

United Nations



Nations Unies

Executive Office of the Secretary-General  
Cabinet du Secrétaire général

To: The DSG

Please find attached for your approval a project proposal from the UNCT in Peru for funding from the UN Trust Fund on Human Security. It has been endorsed by the Project Review Committee and is in line with the guidelines for use of the Trust Fund.

The project, valued at US\$2.26 million, aims to strengthen human security and community resilience in three high-risk, vulnerable communities in Peru, with particular emphasis on empowerment of these communities on resistance against criminality through educational and employment opportunity programmes. Some 11,750 individuals in these communities are expected to benefit from the project.

AK

Political Unit  
7 January 2014

**Received in ODSG**

8 January 2014

**Seen by:**

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EXECUTIVE OFFICE  
OF THE SECRETARY-GENERAL

Note to Mr. Eliasson

**UNITED NATIONS TRUST FUND FOR HUMAN SECURITY**

OCHA has reviewed the attached project proposal from the UN agencies in Peru (UNODC, UNDP, UNFPA, UNLIREC and PAHO) entitled, "*Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru*". The net allocation (excluding Project Support Costs) is \$2,057,452.50. The Project Support Cost for the implementing agencies is \$144,021.69. In addition, a 3% programme support levy is added to the net allocation to cover costs incurred by the United Nations. This amount will be \$61,723.57. Subsequently, the total cost of the project will be \$2,263,197.76.

This project is in line with the guidelines governing the United Nations Trust Fund for Human Security and has been endorsed by the Project Review Committee. I hereby request your approval of this project.

*Valerie Amos*

Valerie Amos  
31 December 2013

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EXECUTIVE OFFICE  
OF THE SECRETARY-GENERAL

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Jan Eliasson

Date:

Jan 2014

# United Nations Trust Fund for Human Security (UNTFHS) Recommendations

1. The project outlined below was endorsed on 16 December 2013.
2. A summary of the project is provided in the table below:

Implementing agencies	Project Title	Country/Region	Project Duration	Total Project Budget	Project summary
UNODC, UNDP, UNFPA, UNLIREC and PAHO	<i>Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru</i>	Peru	3 years	<p>Total Project budget: \$2,201,474.19 (The net allocation is \$2,057,452.50 plus Project Support Costs of \$144,021.69)</p> <p>UN Support Costs: \$61,723.57</p> <p>Total cost of the proposed project \$2,263,197.76</p>	<p>In Peru, between 2003 and 2011 the crime rate increased by 28% across the country. Nowhere is this rise in crime and concerns among citizens about their own security more prevalent and pervasive than in Trujillo, in the province of La Libertad. In the past year, public perception of insecurity (and confidence in the rule of law) in Trujillo has risen by 51%. Trujillo is now considered Peru's second most dangerous city, behind only Lima. Armed robberies, extortion, drug trafficking and rape, as well as use of hired killers, are among the highest reported forms of criminality in Trujillo. Subsequently, more than 40% of those surveyed in the three pilot communities, which are the target of this proposal, reported having been victims of crime in the past year. The principal cause of crime in Trujillo stem from a history of immigration from the mountainous parts of the country to the coastal city of Trujillo, and the consequent exclusion of these immigrants. In addition, armed criminal gangs, in combination with increased corruption within the police, and the rise of both drug trafficking and terrorism-based violence, appeared in the latter parts of the 1990s, producing an extraordinary confluence of criminality not seen in other cities in the country.</p> <p>This presents multiple human security challenges for a number of communities in Trujillo, and challenges in terms of protection and empowerment. While the Government of Peru is taking mostly top-down measures to address this major problem – such as the creation of a new National Council for Criminal Policy, and the promulgation of new anti-money laundering and anti-organized crime laws – few organized efforts are underway to establish bottom-up, community-based mechanisms, and to connect and synchronize such mechanisms with</p>





				<p>national policies and objectives. The lack of a comprehensive human security response leaves an open door for the UN family to demonstrate a significant impact through an integrated human security approach.</p> <p>This is to be achieved through the following three objectives:</p> <ul style="list-style-type: none"> <li>(i) The establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to reduce serious crime rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities.</li> <li>(ii) The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing gender-based violence by at least 20% in high-risk, crime-ridden communities.</li> <li>(iii) The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing youth involvement in criminality by at least 20% in high-risk, crime-ridden communities.</li> </ul> <p>Overall, the project targets around 11,750 direct beneficiaries. UNODC will lead the joint project with UNDP, UNFPA, UNLIREC and PAHO with local and national Government and civil society partners.</p>
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## FULL PROPOSAL – (ref: ODC-SA-13-006)

### Section I: Basic Data / Summary

<b>Date of Submission</b>	2/12/2013 <sup>1</sup>
<b>Benefitting Country and Location</b>	Peru
<b>Title of the Project</b>	<i>Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru</i>
<b>Duration of the Project</b>	36 months, commencing at earliest possible convenience of UN Trust Fund for Human Security
<b>Executing UN organization(s) (including contacts in the field offices)</b>	<b>Lead UN Agency:</b> United Nations Office on Drugs and Crime (UNODC) <b>UN Executing Partners:</b> UNDP, UNFPA, UNLIREC and PAHO <b>Focal Point / Contact for Proposal:</b> James Shaw, Senior Expert, Organized Crime and Administration of Justice, UNODC Regional Office for Peru and Ecuador Tel: (+51-1-715-1800, ext. 141) Fax: (+51-1-717-1336) e-mail: james.shaw@unodc.org
<b>Non-UN executing partners</b>	Peruvian Ministry of Justice, Public Ministry, Judiciary, National Police, Inter-institutional Commission on Human Trafficking (which includes several leading NGOs), Ministry of Education, Ministry of Health, Regional Government of La Libertad and the Municipality of Trujillo (location of pilot programmes)
<b>Total Project Cost including PSC (in US\$)</b>	US\$ 2,201,474.19 - from UN Trust Fund for Human Security <sup>2</sup> US\$ 2,691,430.00 – from Regional Government of La Libertad <b>Total: US\$ 4,892,904.19</b>
<p><b>Executive Summary:</b> This project facilitates the development of a self-sustainable, multi-sectoral, holistic and replicable model for reducing crime in three high-risk, vulnerable communities in Peru, with particular emphasis on empowerment of these communities (and their members) on resistance (preventive measures) against criminality through educational and employment opportunity programs. Some 7,600 individuals in these communities are expected to benefit from key activities, including:</p> <ol style="list-style-type: none"> <li>1) <i>Protecting and empowering vulnerable people, particularly adolescents in crime-ridden communities by reducing small arms-related violence and promoting peaceful co-existence</i> – introducing a targeted amnesty and incentive-based program to turn in unlicensed small arms, providing training to national and community police, policy-making officials and civil society organizations on effective implementation of this program, and by holding forums with local community representatives on best practices for promoting constructive dialogue and peaceful co-existence.</li> <li>2) <i>Addressing the interconnected needs of education, health and income generating activities of vulnerable groups in crime-ridden communities</i> by developing and implementing sustainable community-based vocational, entrepreneurial, health security and sports programs as well as promoting strategies that encourage greater youth involvement in such activities. Particular emphasis will be placed on empowering women and female adolescents through programs that strengthen their education and health, as well as vocational and entrepreneurial skills and opportunities.</li> <li>3) <i>Reducing the vulnerability of adolescents (particularly female adolescents) to the threat of human trafficking and other forms of gender-based violence</i> by introducing education modules into the local school curriculum and health programs in primary health services (in concert with the Ministry of Education and the Ministry of Health) on empowerment, the rights of adolescents and the dangers of human trafficking.</li> </ol>	

<sup>1</sup>Proposal amended as requested by UNTFHS in e-mail dated 12 November 2013.

<sup>2</sup> Budget slightly increased (by US\$40,284.10) to accommodate adjustments (including incorporation of Project Manager) and changes in activities as requested by UNTFHS in e-mail dated 12 November 2013.



## Section II: Introduction and rationale for funding from the UNTFHS

**1. Introduction:** In early 2012, the Government of Peru established the National Council for Criminal Policy, in response to a wave of public criticism about the lack of coordinated efforts to protect citizen security. This criticism is both justified and real. The crime rate between 2003 and 2011 has risen by 28% in the country. More worrisome, however, is that between 2007 and 2011, the country's crime rate rose by 42%, reaching some 205,000 criminal cases in 2011. In the capitol city of Lima alone, the crime rate has risen by 45% in a span of one year (mid-2011 to mid-2012). In the first quarter of 2012, Lima registered a reported 27,501 crimes, including violent crime, gang-related crime, drug trafficking<sup>3</sup>, human trafficking, corruption and gun-related violence.<sup>4</sup> In four regions of the country, crime has doubled (and, in some cases, tripled) in the span of one year.

Nowhere is this rise in crime, and concomitant concerns among citizens about their own security, more prevalent and pervasive than in Trujillo, in the province of La Libertad. In the past year, public perception of insecurity (and confidence in the rule of law) in Trujillo (and in the province of La Libertad) has risen by 51%.<sup>5</sup>

The principal causes of crime in Trujillo stem from the development of stigmas assigned to particular areas of residence within the city, where public perception has traditionally viewed individuals from specific municipalities (in this case, the three pilot communities targeted by this Project) as individuals more inclined to be involved in criminality. This stems from historical immigration from the mountainous parts of the country to the coastal city of Trujillo, and the consequent exclusion of (and resentment by) these immigrants from what was considered the aristocratic center of the city. In addition, armed criminal gangs, in combination with increased corruption within the police, and the rise of both drug trafficking and terrorism-based violence, appeared in the latter parts of the 1990s, producing an extraordinary confluence of criminality not seen in other cities in the country.

Trujillo is now considered Peru's second most dangerous city, behind only Lima. Armed robberies, extortion, drug trafficking and rape, as well as use of hired killers, are among the highest reported forms of criminality in Trujillo. Levels of extortion and other forms of organized crime (such as gang-related crime and contract killings) in Trujillo are considered to be even higher than that occurring in Lima, a city 10 times the size of Trujillo. More than 40% of those surveyed in the three pilot communities, which are the target of this Proposal, reported having been victims of crime in the past year.<sup>6</sup>

This presents multiple human security contexts for a number of communities in Trujillo, and challenges in terms of protection and empowerment. While the Government of Peru is taking mostly top-down measures to address this major problem – such as the creation of a new National Council for Criminal Policy, and the promulgation of new anti-money laundering and anti-organized crime laws – few organized efforts are underway to establish bottom-up, community-based mechanisms, and to connect and synchronize such

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<sup>3</sup>According to the United Nations Office on Drugs and Crime's *World Drug Report*, Peru is the second leading producer of coca cultivation in the world, behind only Colombia. The extensive drug trafficking in the country has brought the unwanted influence of major drug trafficking organizations, as well as increased corruption, gang violence, money laundering and other related criminal activity, as well as concerns over increased gun-related violence.

<sup>4</sup>Peru is also now considered the world's leading producer of counterfeit money, with many organized criminal groups (who use violence) operating with impunity. See, for example: <http://www.dailymail.co.uk/news/article-2175862/Pressed-cash-Rise-counterfeit-money-Peru-police-seize-2m-fake-U-S-currency-1-5-million-euros.html>

<sup>5</sup>National Study conducted by NGO IPSO-Apoyo, October 2011.

<sup>6</sup>*Criminalidad y Violencia Juvenil en el Perú*, 2013; it is worth noting as well that one of Peru's most widely known criminals is known as "Gringasho", an 18-year resident of "El Porvenir", one of the target communities of this Project Proposal.



mechanisms with national policies and objectives. Existing community-based programs are ad-hoc in nature and not based on worldwide, or even national, best practices to improve human security in Trujillo. Further, according to Peru's National Institute for Statistics and Information (and the United Nations Fund for the Millennium Development Goals) the monthly average income of females in Trujillo – between the ages of 15 and 24 – is some 44% less than that of their male counterparts.

More specifically, the three pilot communities in Trujillo which are the target of this proposal (El Porvenir, La Esperanza y Florencia de Mora) and among those hardest hit by crime, citizen insecurity and the broader more important concept of human insecurity.

The lack of a comprehensive human security response leaves a fairly wide open door for the UN family – and in particular the UN Trust Fund for Human Security – to demonstrate a significant impact; this project will, however, focus first on the development and implementation of a best-practice-based pilot project in three crime-ridden communities in the province of La Libertad. The primary, overarching goal in this context will be to produce a successful pilot program that involves extensive empowerment of these local communities, synchronizing both top-down and bottom-up approaches, and the identification of practices that can be readily transferred to other parts of the country.

The Strategic Plan for Integral Development and Sustainable Trujillo to 2015 is part of the general development framework for Trujillo (known as Agenda 21). The Strategic Plan calls for improvements in infrastructure, sanitation, creation of safe (or green) public spaces, and better health mechanisms,<sup>7</sup> and the activities organized through this Proposal will be carried out in coordination with Regional and Municipal authorities charged with implementing the Plan. For example, Objectives 2 and 3 of the Proposal – aimed at strengthening health and education of vulnerable adolescents, as well as developing community-based, vocational, entrepreneurial and sports programs for women and adolescents – are to be coordinated with regional and municipal health and education officials in the three pilot areas of the project. This Proposal will also strengthen the implementation of what is currently a weakness of the city's Strategic Plan – that of promoting more participatory interaction between civil society and communities, particularly high-risk, vulnerable communities. This Proposal is thus directly in line with Objectives A-2 (targeted and participatory local governance), A-4 (safe city) and B-1 (pro-active citizenry) of the above-mentioned Strategic Plan for Integral Development.<sup>8</sup>

While this Proposal addresses the broader issue of human security, its activities are also in line with Strategic Objective 2 (promoting civil society and private sector and media involvement in citizen security) of the Ministry of Interior's new National Plan for Citizen Security (2013-2018).

This project proposal is also directly aligned with both Areas Two and Three of the United Nations Development Assistance Framework (UNDAF) created by the UN Country Team. Area Two of the UNDAF focuses on contributing to democracy that guarantees citizen participation, efficiency and transparency of institutions, access to justice, and citizen security; while Area Three of the UNDAF focuses on contributing to the human rights of vulnerable groups.

**2. Rationale for Funding from the UNTFHS:** The project aims to reduce the interconnected threats of violence, organized crime, corruption, citizen insecurity and the vulnerability of women and adolescents (particularly female adolescents) to victimization. With special emphasis on empowering vulnerable

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<sup>7</sup>Pages 16-23, 39-40, Strategic Plan for Integral Development and Sustainable Trujillo to 2015.

<sup>8</sup>There are some 45 civil society organizations linked to the Strategic Plan. The activities of this Proposal contemplate consultation and the important valuable input from these entities to supplement and ensure community involvement in strengthening the human security concept and sustainable community resilience, as well as constructive dialogue with public institutions. Where appropriate, key civil society entities will be invited to participate in the Project's Steering Committee Meetings, to maximize execution of project activities, particularly those aimed at empowering the local communities involved.



individuals in key pilot communities in the province of La Libertad, the project will contribute to the achievement of human security and increased peaceful co-existence in a region considered to be among the most violent and vulnerable in Peru, and then facilitate the transfer of best practices of these pilot programs to other communities throughout Peru.

This project will deliver concrete and sustainable benefits by targeting three pilot communities (El Porvenir, La Esperanza y Florencia de Mora) that are threatened with multiple forms of increased violent crime, gangs, drug trafficking, human trafficking, corruption and a ready supply of firearms that sustain a culture of insecurity and inhibit the rule of law (as well as public confidence in the rule of law).

The anticipated concrete and sustainable benefits will include the following: (1) measurable reduction in crime rates, (2) establishment and validation of best practices in improving human security through community-based mechanisms that prevent crime and raise the employability and work opportunities of individuals from highly vulnerable communities, (3) reduce the involvement of adolescents in gangs as well as the influence of gangs in the pilot communities, (4) provide self-sustainable vocational and career development opportunities for adolescents and young adults in the pilot communities heavily impacted by criminality and the influence of organized crime, (5) ensure that girls and young women in particular have access to – and use – educational, health, extracurricular and vocational resources so as to limit their vulnerability to human trafficking and other forms of victimization, as well as programs that support their own self-worth, dignity and employability, (6) provide technical and legal advisory assistance to authorities to ensure that their top-down policies take a holistic approach to the general concept of human security, rather than a specific or narrow thematic issue (such as human trafficking or reducing illegal possession of firearms), and policies which favor strong interaction between national institutions and local communities, as well as civil society, as the norm rather than the exception.

Through both top-down protection and bottom-up empowerment measures, the project comprehensively addresses the demands of human security in three targeted pilot communities in Trujillo. Taking into account the multi-sectoral nature of the human security challenges in the region, the project integrates the comparative advantages of five UN agencies – UNDP, UNODC, UNFPA, PAHO and the United Nations Office for Disarmament's Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC). Project activities are to be implemented in direct collaboration with the Government, including the Ministry of Justice, Public Ministry, Judiciary, Public Defender's Office, National Police (Ministry of Interior), Ministry of Education, Ministry of Health and the Ministry for Women and Vulnerable Groups. Local governments and nearly 45 community-based civil society organizations will be directly or partly involved in the implementation of the project. The following are key areas of strategic intervention under the project:

- 1) ***Protecting and empowering vulnerable people, particularly adolescents in crime-ridden communities by reducing small arms-related violence and promoting peaceful co-existence*** – introducing a targeted amnesty and incentive-based program to turn in unlicensed small arms, providing training to national and community police, policy-making officials and civil society organizations on effective implementation of this program, and by holding forums with local community representatives on best practices for promoting constructive dialogue and peaceful co-existence.
- 2) ***Addressing the interconnected needs of education, health and income generating activities of vulnerable groups in crime-ridden communities*** by developing and implementing sustainable community-based vocational, entrepreneurial, health security and sports programs as well as promoting strategies that encourage greater youth involvement in such activities. Particular emphasis will be placed on empowering women and female adolescents through programs that strengthen their education and health, as well as vocational and entrepreneurial skills and opportunities.
- 3) ***Reducing the vulnerability of adolescents (particularly female adolescents) to the threat of human trafficking and other forms of gender-based violence*** by introducing education modules into the local school curriculum and health programs in primary health services (in concert with the Ministry of



Education and the Ministry of Health) on empowerment, the rights of adolescents and the dangers of human trafficking.

As shown above, this project does not derive from any one particular mandate of a UN agency, but rather focuses on the human security issues of key crime-ridden and highly vulnerable communities, and, based on this, makes the best use of the comparative advantage, skills, talents and expertise of UN agencies (as well as local civil society knowledge and experience). In this context, the project also provides an excellent opportunity for the UN family to facilitate innovative and pilot-based mechanisms for both top-down and bottom-up, results-oriented practices that improve human security in communities heavily afflicted with violent crime, gangs, drug trafficking, extortion, human trafficking (and the corruption associated with these activities).

While some other funding sources might exist for only particular components of this project (such as the UN GIFT fund for human trafficking), such funds do not permit a more holistic, integrated and necessary approach to the human security problem presented here.

The UN family in Peru fully acknowledges that no one agency can adequately respond to this dynamic without an integrated approach, which will also include the involvement of multiple government institutions, as well as the active participation of civil society. Given its emphasis on the special needs of vulnerable communities and its attention to advancing inter-organizational partnerships (top-down and bottom-up), the human security approach is viewed as the most logical and efficient mechanism to fostering co-existence and citizen security in this targeted, crime-ridden area of the country.

### **Section III: Context**

#### **a) Past and current activities**

While the Government of Peru has re-deployed a greater police presence to Trujillo, this does not represent a long-term, sustainable or fully integrated solution to the rising criminality, particular in the geographically-specific communities which are the subject of this Proposal. There is, as of yet, no United Nations or other project dedicated to providing a holistic, integrated solution to the rising criminality in Trujillo and the greater province of La Libertad.

The Municipality of Trujillo is implementing, with support from the Inter-American Development Bank, a project for a Sustainable Trujillo – the project includes six separate thematic areas: climate change, solid waste, water, transport, citizen security and improved results-based management. This has helped in the creation (January 2012) of an Observatory for Citizen Security, and in a study trip (November 2012) for high-level officials from Trujillo to Colombia to review good practices in the development of city-wide policies on citizen security. While this is valuable for Trujillo, particularly from a top-down perspective, the activities proposed in this Proposal are more geographically precise (so that activities are not overly dispersed), will be placing stronger emphasis on the inclusion of bottom-up, community empowerment measures, and will serve to complement and reinforce the activities being carried out under the IADB project.<sup>9</sup>

Other support has been provided. From September 2010 through April 2011, several local organizations (with the help of teachers, local authorities and other actors) carried out a neighborhood sports program called “DEPORVIDA Championship”, which encouraged and assisted over 1,500 children and adolescents

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<sup>9</sup>Relevant representatives of the Municipality of Trujillo, and of the IDB, will be invited to participate in meetings of the steering committee of this Project, to ensure solid coordination and complementarity to the IDB project.

from 59 neighborhoods, to become more involved in sports. Also, the Embassy of the Government of Cuba covered the cost of eight local authorities to visit Cuba to learn about good practices for citizen security.

As well, over the past 10 years, teachers who are part of what is called the Network for Peace (for the community of El Porvenir) have established several innovative initiatives and activities (carried out in 15 separate public and private locations in that community), to assist local students in developing their individual and collective capacity for development. Some 200 students and 30 teachers have participated in this effort. The UNCT will work closely with this network, as well as the other above-mentioned entities, to ensure that the holistic, multi-agency, top-down, bottom-up approach is addressed throughout the three pilot communities, taking advantage of the local skills and good practices already developed, while ensuring that a broader vision and objective are fulfilled, particularly in a manner that provides greater sustainability.

#### **b) National and local government commitments**

Among others, the following authorities have already expressed their full support for this proposal: the Regional Committee on Citizen Security (La Libertad), which includes the President of the Region of Libertad, the Police Chief for the Northern Region of La Libertad, The Chief Prosecutor for the Judicial District of La Libertad, the Regional Heads for Health and Education in La Libertad, as well as the Head of Civil Defense and Citizen Security, the Mayor of Trujillo, the Mayors of each of the three pilot communities (El Porvenir, La Esperanza and Florencia de Mora) that are the focus of this project, the Public Defender's Office for La Libertad, the President of the Chamber of Commerce, and the Archbishop for Trujillo.

Several local radio and television channels and stations, jointly with several universities (public and private) in La Libertad, have also indicated they are willing to support the implementation (and work closely with the Steering Committee when needed) of this project. *Note: See also last paragraph of Section VI, below.*

#### **c) Project identification and formulation**

This project proposal was developed after close consultation with all key National, Regional and Municipal level authorities. A number of civil society actors – including CSOs that are very aware of the different dynamics of human insecurity in Trujillo – also contributed their valuable insights into the development of the proposal. The integrated response presented in this proposal reflects the needs identified by each of those consulted, as well as existing National, Regional and local strategies (and ongoing projects in the three pilot project areas). In addition, the UN Country Team has invested a significant amount of time and effort to make sure the proposal responds to the needs addressed, does so in an integrated manner, taking advantage of the expertise of each agency, and ensuring that the proposal combines a good balance of both top-down protection and bottom-up empowerment measures.

In the development of this project, the UNCT noted clearly through “pre-project proposal” discussions with a number of actors, that – in El Porvenir, La Esperanza and Florencia de Mora – many opportunities exist to generate improved social environments to assist community members in integration into computer, sports, recreation, cultural and other self-improvement and community involvement/empowerment programs; this proposal is, in major part, a product of those discussions, and the concomitant needs identified.



#### d) Beneficiaries

##### **Key Beneficiaries- The Project targets the following key beneficiaries:**

- ✓ 1,600 women and female adolescents in particularly vulnerable, crime-ridden communities in which rapes and other forms of sexual violence are prevalent and pervasive;
- ✓ 200 health-related officials and 325 civil society members (including psychologists) who will receive training and (for future trainers) specialized technical advice on how to provide targeted, rehabilitative assistance to crime victims (and their families) - particularly victims of sexual violence and human trafficking;
- ✓ 7,600 adults and adolescents in vulnerable, high-crime areas who will gain access to sustainable community-based vocational, entrepreneurial and (particularly for adolescents at risk of conflict with the law) sports programs that also promote ethical conduct and fair play;
- ✓ 110 officials to be trained on management of public funds for citizen and human security;
- ✓ 75 police and related officials, who will be able to map and analyze crime – and crime trends – in their communities, and better deploy resources in vulnerable communities, to prevent crime;
- ✓ 390 community and private sector leaders who will receive skills on developing community-based vocational, entrepreneurial and sports programs, as well as assisting individuals from vulnerable communities to access employment opportunities;
- ✓ 180 community leaders to be trained on how to develop and implement effective incentive-based programs for reducing the amount of small arms in high-crime areas;
- ✓ 425 members of civil society (and civil society organizations), as well as more than 500 prosecutors and judges who will receive specialized training in the field of applying alternative means to incarceration (such as community service), aimed at rehabilitating offenders (including adolescents in conflict with the law), rather than imposing only punitive measures that augment recidivism (repeat offenders) in vulnerable communities;
- ✓ 225 educators who will undergo specialized training on the application of modules for adolescents on the rights of children, and the threats and modalities used by human traffickers and others who wish to exploit children (either for sexual exploitation or forced labor); and
- ✓ Over 900 community members educated on the concept of human security, and how to apply it through good practices and throughout their respective communities, to prevent crime and bolster human security.

#### **Section IV: Project Details (Goals, Objectives, Outputs, Activities, Indicators, Baseline Data and Risks)**

##### **i) Goal and Objectives**

**Human Security Goal:** The overall human security goal for this project is to develop a self-sustainable, multi-sectoral, holistic and replicable model for reducing crime in three high-risk, vulnerable communities, with particular emphasis on empowerment of these communities (and their members) on resistance (preventive measures) against criminality through educational and employment opportunity programs.

**Project Objective 1:** The establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to **reduce serious crime** rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities.

**Project Objective 2:** The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for **reducing gender-based violence** by at least 20% in high-risk, crime-ridden communities.

**Project Objective 3:** The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for **reducing youth involvement in criminality** by at least 20% in high-risk, crime-ridden communities.

## **ii) Outputs and Activities**

### **Outputs and Activities for Project Objective 1**

#### **Outputs:**

- 1.1 **Within 3 months of project commencement**, establishment of updated baseline data for serious crime rates, data on victimization for individuals considered most vulnerable in pilot communities, as well as community perceptions of crime and insecurity; completed and published survey of empowerment needs for such individuals.
- 1.2 **Within six months**, multi-institutional, private sector and CSO “shared-responsibility and joint ownership human security agreements” signed and being implemented to (a) establish permanent mechanisms for alternative means to incarceration (including community service), (b) improve and streamline public institution-civil society and community support for victims of crime, and for the establishment of long-term, sustainable crime prevention programs, and (c) develop and maintain permanent and sustainable (through both public and private sector funding) vocational, entrepreneurial, sports and employment opportunity programs for individuals in pilot communities with high risk of serious crime and victimization.<sup>10</sup> Within 18 months, 390 community leaders and private sector representatives engaged in implementing community-based vocational, entrepreneurial and sports programs for women and adolescents – as well as employment-creation opportunities for adults – using methodologies that ensure that these programs are self-sustainable; and, within 24 months of project commencement, 7,600 adults and adolescents in vulnerable, high-crime areas will have access to sustainable community-based vocational, entrepreneurial and sports programs, with the primary purpose of reducing their vulnerability (increasing their resistance) to victimization of crime and/or reducing their susceptibility to participation in criminality.
- 1.3 **Within 12 months**, 120 officials capable of managing public funds for human security.
- 1.4 **Within 18 months**, 75 police and related officials capable of mapping and analyzing crime trends, and able to better deploy resources to prevent crime in vulnerable communities.
- 1.5 **Within 30 months**, 750 individuals, capable of effectively preventing, investigating and prosecuting criminal groups (including those involved in drug trafficking, human trafficking, arms trafficking, money laundering, extortion, and gang-related violence), and to implement good practices for prevention of threats to human security, taking into account concerns identified by citizens in pilot communities.
- 1.6 **Within 34 months**, over 900 individuals from pilot communities educated on concept of human security and on practical community-based measures to take to bolster it.

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<sup>10</sup> Key members of the UNCT, including UNDP, ILO, IOM and UNFPA, implemented, from 2009 to 2012 the project “Youth Employment and Migration” in the La Libertad Region of Peru – that project aided youths in strengthening their technical occupational and vocational skills, with a sub-component focusing on promoting youth employment. The current proposal builds on the experiences of that earlier multi-agency project and, consequently, will benefit from working relations already developed in the three pilot communities, thus ensuring a greater probability of success for the current proposal. Indeed, some of the lessons learned in that project are incorporated into this proposal to maximize its success and produce long-lasting empowerment of citizens in the three pilot communities.



- 1.7 **By end of project**, establishment of updated baseline data for serious crime rates, data on victimization, including gender and youth-based violence, and general community perceptions on crime and insecurity; good practices and lessons learned through use of human security concept; completed and published report, highlighting, where appropriate, value of human security concept approach and its value in methodologies for empowerment of individuals and communities.

**Activities:**

- 1.1.1. Project initiation complete baseline survey and report on crime statistics (as well as community perceptions on crime and insecurity) in vulnerable pilot communities – survey of citizens in pilot communities with respect to wants, needs and ideas for improving human security (e.g., type of vocational or sports programs they may want or feel would be useful; type of community or other services that should be provided by individuals who, in conflict with the law, are sentenced to alternative means of incarceration).
- 1.2.1. Technical advice in roundtable meetings format to forge joint agreements and roadmap (identifying content, roles and sustainable funding mechanisms) with respect to public institution-civil society-private sector partnerships to assist pilot vulnerable communities, and to launch “citizen-identified” vocational, entrepreneurial and sports programs.
- 1.2.2. 15 *Vocational Skills and Income Generation Workshops* in each of three pilot communities - the thematic areas of these workshops will be identified through Activities 1.1.1 and 1.2.1, as well as any additional input received from community members so as to match the support provided through the workshops with needs identified by the community.
- 1.2.3. Launch of *Healthy Lifestyles through Sports* programs in each of three pilot communities - these programs will be launched and maintained during the project duration with support of the UNCT and UNTFHS, and the Regional and Municipal Governments.
- 1.2.4. Four working group meetings – transfer of knowledge and capacity to improve public institution-civil society joint support and coordination for preventing criminality, and to facilitate creation of mechanisms for “citizen-identified” alternative means to incarceration in pilot vulnerable communities.
- 1.2.5. Design and implementation of outreach campaign to inform citizens in pilot (vulnerable) communities of programs they have identified under Activities 1.1.1 and 1.1.2, and to encourage participation in programs.
- 1.2.6. Five feedback sessions (one for key implementers - including active community volunteers - of new vocational, entrepreneurial and sports programs to identify any strengths, weaknesses and needs of each program, and to ensure their sustainability; three feedback sessions with participants in programs - including one closed session solely for victims of human trafficking – to determine the value and benefits provided by each of the programs and how they might be improved; and one workshop for community leaders and civil society to ensure necessary adjustments in programs to maximize impact.
- 1.3.1. Three workshops to transfer of capacity and knowledge on effective execution, management of public funding for vulnerable communities.<sup>11</sup>
- 1.4.1. Purchase, installation of crime mapping hardware platform and software<sup>12</sup>, licenses in three pilot municipalities; and workshops in three separate municipalities on use of crime mapping software to better deploy resources to prevent crime in vulnerable communities.

<sup>11</sup> This activity does not differ from standard good practices for the effective management of public funds – the UNCT notes that the lack of a strong culture for effective management of public funds is, however, endemic in Peru; therefore, bolstering both good and transparent management practices will be a necessary foundation to ensure that other aspects, components and activities (at the very least those which require some degree of top-down involvement) have a much higher likelihood of securing the project’s success.

<sup>12</sup> This software will be used to facilitate implementation of several activities under this proposal, including training of officials under Activities 1.4.1 and 1.5.1, as well as education of citizens under Activities 1.6.1 and 3.3.1, as well as empowerment education of women under Activity 2.3.1, on tools used by public officials to map crime, so that citizens are aware of the value of reporting potential areas of crime and human insecurity.



- 1.5.1 15 specialized workshops over three-year period for 750 justice sector officials on how to, from a human security perspective, effectively prevent, investigate and prosecute organized criminal groups (including those involved in drug trafficking, human trafficking, arms trafficking, money laundering, extortion, and gang-related violence); this will include practical measures to adopt at the community level (including seeking and using feedback from citizens in pilot communities, and other concepts identified in the Handbook on *Human Security in Theory and Practice*), to prevent these and other threats to human security.
- 1.6.1 Nine *Community-Based Forums to Solutions to Human Insecurity* (three in each of the three pilot communities) on how community members can take pro-active, practical and preventive measures to reduce susceptibility to insecurity in their communities (forums will include constructive community-public official dialogue to jointly identify human security concerns and solutions, as well as advice from experts on community-driven prevention measures to address insecurity, and use of concepts identified in Handbook on *Human Security in Theory and Practice*).
- 1.7.1 Project completion survey and report on crime statistics (and updated community perceptions on crime and insecurity) in vulnerable pilot communities – survey of citizens in pilot communities with respect to wants, needs and ideas for improving human security (e.g., type of vocational or sports programs that have proven useful; type of community or other services that have facilitated, for those in conflict with the law, alternative means of incarceration); updated baseline data (and community perceptions) on gender-based insecurity and violence in pilot communities, identification of empowerment mechanisms that have proven to be useful for women in high-crime communities; as well as programs and mechanisms that have proven to be useful in reducing youth insecurity and youth involvement in criminality in high-risk, vulnerable communities.

## Outputs and Activities for Project Objective 2

### Outputs:

- 2.1 **Within 24 months**, 520 health-related officials, civil society members (including psychologists, psychiatrists, family counselors and social workers) and other members of the pilot communities capable of providing focused prevention techniques against gender-based violence.
- 2.2 **Within 30 months**, over 725 women educated with skills to prevent their victimization or re-victimization from gender-based violence, including human trafficking.
- 2.3 **Within 24 months**, over 900 individuals from pilot communities educated on concept of human security and how practical, integrated approaches can reduce gender-based violence.

### Activities:<sup>13</sup>

- 2.1.1 Six workshops (approx. 80 participants each) for health-related officials and civil society members (including psychologists, psychiatrists, family counselors and social workers) – effective methodologies for targeted and rehabilitative assistance to crime victims (and their families) and to prevent recurrence of gender-based violence, taking into account the needs and dynamics identified under Activity 1.1.1; three of the six workshops will not be training, but forums open to citizens from each of three pilot communities with the aim of how they can apply proven techniques used by health-related officials to prevent or limit gender-based violence; as well as how this citizen-generated prevention can be maintained.
- 2.1.2 Specialized workshop for 40 health-related professionals (from public institutions and civil society) to act as future trainers on effective methodologies for preventing gender-based violence, with particular focus on assistance to those in the pilot (vulnerable) communities identified by the project, and identified in Handbook on *Human Security in Theory and Practice*.

<sup>13</sup>See also activities 1.2.2, 1.2.3 and 1.2.6 above, as these are intertwined with, and jointly complement, activities under Objective 2.



- 2.2.1 12 *Vocational Skills and Income Generation Workshops for Women* in each of three pilot communities - the thematic areas of these workshops will be identified through Activities 1.1.1 and 1.2.1, as well as any additional input received from community members so as to match the support provided to women with needs they have identified, particularly among women considered to be most at risk for gender-based violence.
- 2.2.2 Five vocational skills workshops for victims of human trafficking, with the aim of preventing their return to the sexual exploitation environment (and criminality related to it), as well as strengthening their ability (and sustainability) to successfully reinsert themselves into family, community and society as well as, where possible, educate other women in their communities with first-hand knowledge on the dangers of human trafficking.
- 2.3.1 15 Forums on *Preventing Gender-Based Violence: Promoting Women's Health, Security and Empowerment* to strengthen the knowledge and capacities of women from high-risk communities in subjects such as human rights, citizenship and leadership skills; to guarantee women's participation in the decision-making processes related with prevention and response to gender-based violence – these forums will provide women with basic, practical ideas and good practices used with success in other countries and other communities as a means of strengthening their voice and role, and sense of control, in their daily actions to facilitate their own empowerment and that of their families; the forums will also provide women with hypothetical case scenarios with situations they might encounter that could impact their security and self-worth, as well as practice on how to respond to such scenarios (and will also take into account Handbook on *Human Security in Theory and Practice*).

### Outputs and Activities for Project Objective 3

#### Outputs:

- 3.1 **Within 18 months**, education modules developed, distributed for use in classrooms on the rights of children, and modalities used by human traffickers and others to exploit children; at least 110 educators trained on the effective teaching of these modules; and within 30 months, over 1,500 youths and adolescents from pilot communities educated on concept of human security and how they can take simple steps to limit (prevent) their victimization to crime, as well as helping others avoid criminality.
- 3.2 **Within 30 months**, mechanisms installed in pilot communities for alternative means to incarceration, other forms of restorative justice, particularly for adolescents in conflict with the law.
- 3.3 **Within 30 months**, 180 community leaders capable of implementing effective incentive-based programs for reducing the amount of small arms in circulation in high-crime areas.

#### Activities:<sup>14</sup>

- 3.1.1 Technical advice to draft, facilitate signing of “Human Security Agreements” between UN, Ministry of Education and Ministry of Health to implement education modules in schools (starting in pilot areas of project) – rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities.
- 3.1.2 Development of draft “*Human Security Education Modules*” (consistent with Handbook on *Human Security in Theory and Practice*), and workshop with education and health officials and members of civil society to validate content of modules on thematic issues related to human security – rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities.
- 3.1.3 Three workshops (approx. 35 education trainers from each of three pilot communities) on proper use and implementation of modules in public school classrooms and in community-based

<sup>14</sup>See also activities 1.2.2, 1.2.3 and 1.2.6 above, as these are intertwined with, and jointly complement, activities under Objective 3.

- classrooms - rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities.
- 3.1.4 Monitoring and feedback session from teachers, health workers and other citizens who have implemented Human Security Education Modules.
  - 3.1.5 Printing, distribution of final version of *Human Security Education Modules* - Editing, graphic design, printing of final version of modules (with feedback and good practices incorporated into final version).
  - 3.2.1 Specialized technical advice (and transfer of expertise) to prosecutors, judges, community leaders and private sector representatives on methodologies for effective implementation of alternative means to incarceration and restorative justice and on best practices for maximizing rehabilitation of adolescents in conflict with the law.
  - 3.3.1 Nine workshops (20-25 participants in each; three in each pilot community) on *Best Practices for Developing and Implementing Incentive-Based and Community-Based Programs (e.g., through outreach on armed violence through art and drama) for Reducing the Circulation of Small Arms*: the design of each workshop will involve direct participation of local partners to ensure that the activities address local realities. Local artists, educators and other relevant actors will be called on to make contributions from their professional and local perspectives. Additionally, part of the workshops will entail local participants developing their own indicators for monitoring armed violence and citizen insecurity at the local level so that they will be able themselves monitor in a participatory fashion the impact of government and civil society interventions over time.
  - 3.3.2 Minimum of two public ceremonies (and press coverage highlighting role of Human Security Trust Fund) showing destruction of small arms in vulnerable communities with high crime rates.



### iii) Performance Indicators, Baseline Data and Risks

The following are a summary of the key performance indicators that will help guide the monitoring (and adjustments if needed) of project implementation.

	Performance Indicators	Baseline Data	Risks
1	Increased use of mechanisms for alternative means to incarceration in pilot vulnerable communities.	Number of such mechanisms in use and state of their use.	Reduction in political will, or resistance to implementation of mechanisms for alternative means to incarceration; social environment or instances of criminality that produce calls for tougher punishment (jail time) instead of alternative means to incarceration.
2	Number of individuals who report using vocational, entrepreneurial and sports programs developed through the project.	Survey of individuals in pilot communities indicating number who use such programs at outset of project.	Lack of sufficient coordination among public entities and private sector to initiate and maintain programs, or to maintain the quality of their delivery; lack of adequate public awareness of programs.
3	Number of police, prosecutors, judges and financial analysts who report using human security methodologies identified in training in pilot communities.	Survey of such officials and methodologies in use prior to training provided.	Reduction in institutional will to implement methodologies provided in training.
4	Reduction in crime rates – drug trafficking, human trafficking, money laundering and armed violence, as well as violence against women and children in project pilot communities – as identified by Peru’s National Institute for Statistics and Information.	Most recent survey, at outset of project, of crime rates in pilot communities, as identified by Peru’s National Institute for Statistics and Information	Social factors, including potential for newly-arising polemic criminal cases or changing criminal dynamics (such as installation of new mafias in pilot communities) during implementation of project activities; external factors that could negatively impact overall crime rates, notwithstanding positive changes in pilot communities.
5	Number of citizens who feel empowered and safer in their communities as measured by independent Civil Society Organizations.	Survey of citizen perceptions of safety and sense of empowerment, as measured by independent CSOs.	See above-mentioned risk (4).
6	Number of citizens in pilot communities who feel safer as a result of new incentive-based programs for reducing small arms possession.	Survey of citizens on issues of safety and small arms possession in pilot communities.	See above-mentioned risk (4).
7	Number of citizens in pilot communities who feel empowered by availability of victim assistance programs.	Survey of citizen perceptions and empowerment in relation to available victim assistance at outset of project.	Reduction in political will (and/or CSO will) to implement victim assistance programs; lack of adequate public awareness raising with respect to programs.
8	Number of individuals (particularly women and adolescents) in pilot communities who feel more empowered as a result of education tools on the threats and dangers of crime in their communities.	Survey, prior to project delivery of tools, of number of individuals (including women and adolescents) who feel adequately empowered to respond to threats and dangers in their communities.	Lack of qualitative teaching on use of methodologies / tools; and/or lack of adequate motivation/initiative by individuals exposed to tools offered through project.

iv) External Factors, Risk

External factors necessary to sustain project objectives in long run	Main risks that could affect project success	Likelihood of risks and their consequences	Measures contemplated by project to minimize or mitigate risks
<p>1) <i>Willingness of all key counterparts (particularly municipal-level authorities and community leaders) to maintain constructive, positive working relationships.</i></p> <p>2) <i>Assuming full possession (by public and private sector, including community leaders) of funding mechanisms and technical know-how put in place by project.</i></p> <p>3) <i>Willingness of municipal-level authorities and community leaders to resist populist calls for purely punitive (non-restorative) measures against those in conflict with the law, or to abandon the more holistic or integrated human security programs put in place.</i></p> <p>4) <i>Implementation of any major adjustments needed and identified in final evaluation of project.</i></p>	Lack of adequate coordination (coordinated implementation) among all key counterparts, to allow for a comprehensive human security approach.	<i>Minimal to moderate</i> , with consequence of some goals achieved and others not.	The UNCT already has established contacts with all key counterparts; and sub-thematic area of nearly all training and interventions will highlight the importance and value of inter-institutional cooperation (a general weakness in Peru), as well as assuming local-level possession of priorities of project.
	Rotation of public sector officials out of their positions after training provided to such individuals (and prior to effective implementation of training received).	<i>Minimal to moderate</i> , with consequence of loss of value of training provided to relevant official(s) and application of know-how.	Most training contemplated for public officials through this project also contemplates training of trainers, as well as seeking and obtaining institutional commitment to transfer knowledge to successors should such rotation take place. The UNCT in Peru is very adept at handling this particular issue.
	Reorientation of priorities of Municipal and Regional officials away from citizen security and human security, based on a changing political landscape (next Presidential election is scheduled for 2016).	<i>Minimal</i> , with consequence of weakening long-term impact of project objective and goals.	While other political priorities can and will arise as national elections near, it is the UNCT's assessment that citizen and human security are unlikely to fall, if at all, from the political agenda. However, the earlier this project is commenced, the lesser the likelihood there will be of reorientation of policies (as 2016 approaches) away from citizen and human security.



#### v) Project Approach

*Note – See Logical Framework for more detail:* Given that the overall human security goal for this project is to develop a self-sustainable, multi-sectoral, holistic and replicable model for reducing crime in three high-risk, vulnerable communities, with particular emphasis on empowerment of these communities (and their members) on resistance (preventive measures) against criminality through educational and employment opportunity programs, this will be done by focusing on three objectives: reducing serious crime rates in the three pilot communities, as well as reducing gender-based violence and youth involvement in criminality. These objectives are laid out above, but mentioned here for easy reference:

**Project Objective 1:** The establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to **reduce serious crime** rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities.

**Project Objective 2:** The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for **reducing gender-based violence** by at least 20% in high-risk, crime-ridden communities.

**Project Objective 3:** The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for **reducing youth involvement in criminality** by at least 20% in high-risk, crime-ridden communities.

These objectives will be achieved through a series of inter-related activities, aimed at long-term measurable impact and sustainability. Key among these activities will be: (1) an overall baseline study and survey to identify crucial information needed, including citizen perceptions on human security, to measure the progress toward achieving each of the objectives, and (2) a series of working group meetings to establish permanent mechanisms for alternative means to incarceration, improve and streamline public institution-civil society and community support for victims of crime, and to establish sustainable crime prevention programs, as well as develop and maintain permanent vocational, entrepreneurial, sports and employment opportunity programs for individuals in pilot communities currently subject to high risk and high levels crime victimization. Many, if not all, of these programs will be citizen-identified or tailored to citizen-identified needs, reflecting the project's emphasis on citizen involvement in addressing local human security needs.

The project will assist in developing these programs for community members, and will accompany this with a broad-based publicity campaign to raise awareness on the availability and value of the above-mentioned programs. Feedback will sought from those who participate in the programs, and their feedback will be used to improve both the quality and sustainability of the programs.

Aside from these bottom-up oriented activities, the project will assist public officials on good practices in improving (and responding to) dialogue with community members about their human security needs (taking into account the Handbook on *Human Security in Theory and Practice*), and training them to facilitate such needs (e.g., through the use of better prevention, investigation and prosecution techniques, as well as through the use of crime mapping, so as to allow justice sector officials to optimize human resources while also preventing and reducing criminality).

To improve impact and results through the perspective of gender, and to address vulnerability needs in this light, the above will be complemented with multiple forums aimed specifically at women's health, security and empowerment, and specific measures that women in the pilot communities can take to secure that



empowerment (including measures to prevent gender-based violence) – where needed as well, with the support of trained health care professionals from both public institutions and civil society.

As a much-needed component to strengthen youth-based resistance to criminality, as well as to strengthen self-worth, the project will ensure that a number of activities focus on increasing youth involvement in the above-mentioned programs, as well as the development and implementation of public school education modules on ethics, self-worth and avoiding the trappings of criminality - over 1,500 youths and adolescents from pilot communities are expected to benefit from this component alone. To strengthen community protection of youths and adolescents who may be in conflict with the law, project activities will also ensure that mechanisms (and adequate training) are in place to orient such adolescents toward rehabilitation, reinsertion into their families and community, and avoiding recidivism.

Adding value to this multi-agency approach will be activities aimed specifically at reducing illegal possession and use of firearms, and the promotion and implementation of proven practices at reducing the circulation (within these communities) of small arms.

Overall, the three objectives are intertwined (avoiding a silo approach) in that achievements under one objective will lead to achievements and success under the other objectives: for example, strengthening vocational skills offered to youths under Objective 1 will facilitate a reduced susceptibility to participation in crime by youths and reduced criminality sought under Objectives 1, 2 and 3, while increasing knowledge among women (and public officials in general) on how to work together (and individually) to prevent gender-based violence under Objective 2 will contribute to curbing criminality as sought under Objectives 1 and 3. Further, implementation of crime mapping methodologies, under Objective 1, will have a positive impact on deployment of resources to prevent criminality, as sought under Objective 1, 2 and 3, thus benefitting human security in all of the pilot communities involved. These intertwined measures are both top-down (where needed) and bottom-up (to significantly strengthen empowerment mechanisms), and activities under each Objective are principally aimed at prevention, so as to benefit, over the long term, the communities involved in a more holistic, integrated manner.

Aside from ongoing monitoring carried out during the project, a final study and survey will be carried out at the end of the project to measure the impact (and where possible, projected impact), as a means of identifying how the human security approach has benefitted (and not) these particular communities.

## **Section V: Sustainability**

As noted in the overall goal of this project, the primary focus is to develop a self-sustainable, multi-sectoral, holistic and replicable model for reducing crime in high-risk, vulnerable communities, with particular emphasis on empowerment of these communities (and their members) on effective preventive measures against criminality. To do this, activities include training of trainers in key workshops, assisting government officials in improving their overall efficiency in the management of funds related to human security, working closely with the private sector and civil society organizations to reach agreements and commit to their long-term involvement in the objective of the project, and particular emphasis on empowerment initiatives for an estimated 7,600 individuals and families in vulnerable communities subjected to pervasive crime. This broad reach to many beneficiaries, in a limited, specific geographic area will aid in securing long-term sustainability.

The Regional Government of La Libertad has already committed to sustain key and major components of the project beyond the life of the project – see, for example, Activities 1.2.3, 2.1.2 and 2.2.1. Cooperation with, and commitment from, a large number of civil society organizations (see Section VI, below) will also secure long-term, broad-based sustainability throughout the three pilot communities, making this particular project strong in terms of sustainability.



The Regional Government's activities, including for example, multiple workshops and interactive dialogue forums on citizen safety in each of the three pilot communities, will further contribute to the UNCT effort to improve human security, as these forums will be used to further highlight the human security approach and encourage the empowerment of citizens within each community. The installation of video surveillance systems in the three pilot communities, another complementary activity of the Regional Government, has been successful in other communities in Peru, and is also likely to contribute to reduced criminality as well as an increased sense of security.

Additionally, the Emergency Call and Response Center, to be established by the Regional Government, will aid in providing citizens with a much-needed quick response system, including for emergencies related to gender-based and youth-based crime. This will also contribute to the UNCT's efforts to encourage mechanisms to empower citizens, in coordination with public officials, to have their human security needs more quickly addressed, and a sense that they are indeed being addressed.

In addition, coordination between the UNCT and participating public institutions will aim to reduce any impact that could be caused by unanticipated rotation of public officials who receive training through the project, and to ensure that the knowledge they gain is not lost. The UNCT will work closely with these institutions to identify specific measures to ensure that knowledge transferred to these individuals is sustained and incorporated into institutional practices, and that human security methodologies introduced through the project are adopted, at the institutional level, as standard policy.

The UNCT's "exit strategy" incorporates surveys of personnel who have received training from trainers (to identify the quality of sustainability of knowledge transfer), a review of institutional policies (to ensure that human security methodologies have indeed been adopted), and a survey of the financial and human resources autonomy of mechanisms established through the project. Apart from these efforts to identify and secure top-down sustainability, the project incorporates surveys of beneficiaries to ensure that they feel adequately empowered to address their own human security needs, or to engage municipal and other counterparts to address such needs.

## **Section VI: Implementation and partnership strategy**

The Project, led by a Project Coordinator, will establish a Steering Committee which will meet on a regular basis (minimum of once every trimester). The Steering Committee will be comprised of representatives from all key stakeholders (public institutions at principally the local and regional level, key CSO representatives and the UN Country Team), with the overall aim of ensuring effective and integrated implementation of the project. The Steering Committee will also make good use of local expertise, inviting where potentially useful, relevant partners to provide input into project execution. As mentioned above, there are 45 CSOs linked to Trujillo's Strategic Plan for Integral Development, and they possess valuable knowledge about the human security dynamic in Trujillo, as well as potential for securing long-term sustainability of project activities. The UNCT and Steering Committee will take full advantage of this particular CSO dynamic in the three pilot communities.

In the preparation of this proposal, the lead agency and executing partners of the UNCT have already committed to ensuring smooth implementation and maximization of resources, and have engaged regional and municipal authorities (as well as other counterparts in civil society) to obtain their full commitment to smooth implementation, and participation in the Steering Committee. All of these actors are aware of the need and importance of bottom-up oriented activities and ensuring active involvement and feedback of potential beneficiaries, as well as the importance of developing and implementing a more integrated "human security", rather than simply citizen security approach. These advance discussions have helped produced a framework and mutual understanding that will produce a more agile initiation and



implementation of the project, with a common understanding of the overall objective to be achieved, as well as a mutual understanding that long-term sustainability is also an underlying key goal.

Given that the Regional Government of La Libertad is eager to address the key issues identified in this project, in the integrated manner proposed, the Regional Government has indicated it is ready to initiate coordination activities with the Steering Committee once the project is given the green light to commence activities.

## **Section VII: Dissemination, public affairs and communications**

This project includes components dedicated to the dissemination of not only the concept of human security, but the dissemination of good practices in human security – please see, for example Activities 1.2.3, 1.5.1, 1.6.1, 2.1.1, 2.2.1, 2.3.1, 3.1.2 and 3.1.3. The work of the project will assist over 750 officials in re-orienting their work toward application of the concept of human security. Wide distribution of the final report (see Activity 1.71) is also designed to highlight and disseminate both the concept of human security and the value of integrated approaches to the often transversal problems presented by human insecurity. Notwithstanding this, the UN Country Team is open to make any relevant adjustments in its proposal to maximize dissemination of the human security concept.

The nature of this project lends itself well to identifying likely success stories – where the Steering Committee identifies good examples of this during project execution, measures will be taken to highlight such successes and immediately bring them to the attention of the HSU, to maximize coordination and visibility, particularly visibility of the human security concept in the media and with other potential pilot areas.

## **Section VIII: Monitoring and evaluation plan**

The project will be subject to reviews and monitoring at any stage during its implementation, on the initiative its parties. The beneficiary Government has committed to facilitate review and monitoring missions. The total number of progress reviews shall not exceed two per year, and will be incorporated into contemplated training activities (in which feedback from participants is a component), thus allowing for adjustments in project activities to maximize achievement of the project objective.

The project will also be subject to examination/audit by the United Nations Office for Internal Oversight Services and the United Nations Board of Auditors. UNODC will coordinate with the implementation of such audits and will follow up on the implementation of agreed audit recommendations.

Reporting obligations under this project will rest primarily with UNODC as the lead agency – this will include the submission of semi-annual project progress reports, according to current UNODC guidelines; financial reports in accordance with current UNODC and Human Security Trust Fund guidelines and regulations, and a final report upon completion of the project. The project makes provision for an external independent evaluation, which will include a desk review, development of evaluation questions, identification of data collection instruments (to maximize triangulation of data), and sampling strategy (e.g., random sampling, stratified random sampling or broad-based sampling). The independent evaluation will take into account design, relevance, efficiency, partnerships and cooperation, effectiveness, impact, sustainability and, where possible, innovation.

The terms of reference, duration and purpose of any evaluation mission will be agreed upon with the Human Security Trust Fund and, where appropriate, with the Government of Peru. Recommendations arising from the review or evaluation process will be shared with the parties concerned.



## **Section IX: Administration and Financial Management**

### **a) Management structure and financing arrangements**

As mentioned in Section VI above, the project will establish a Steering Committee, and the lead agency will be UNODC. UNODC will be responsible for facilitating all financing arrangements, in coordination with the HSU and other executing partners. UNODC will ensure that the Steering Committee is regularly informed of all key aspects of financial execution of the project.

### **b) Financial reporting**

UNODC will also ensure that the project fully complies with all administrative and financial reporting under UNODC and Human Security Trust Fund Guidelines. All financial reports by the lead agency to the UN Controller will be signed off by:

Flor Cam, Chief, Accounts Section  
Financial Resources Management Service  
Division for Management  
United Nations Office at Vienna  
United Nations Office on Drugs and Crime  
E 1080  
Tel: (+43-1) 26060-4308  
Email: flor.cam@unodc.org

### **c) Substantive reporting**

Annual progress reports (under this multi-agency project, a consolidated narrative progress report) will be submitted by the lead agency to the HSU under HSU guidelines, ensuring input from all agencies involved, and that adequate attention is given to the overall strategic impact of the project in advancing the human security concept. The final narrative report, taking into account the final evaluation of the project, will be submitted within six months of project completion (or within six months of expenditure of the final contribution) and include analysis of the project's relevance, effectiveness, efficiency, impact, sustainability and overall performance, consistent with Annex 3A (Final Assessment Form) of the Human Security Trust Fund's Guidelines for Reporting. The final narrative report will take into account inputs from all agencies involved in this project.

### **d) Work Plan**

A summary work plan for the full project is shown below (Table 5), and a detailed annual work plan will be submitted within three (3) months of initiation of the project. Annual work plans will also be submitted using the format set out in Annex 5 of the Human Security Trust Fund's Guidelines for Reporting.

## **Section X: Budget**

Please see attached tables below. Table 1 now includes the list of additional activities (requested by UNTFHS in e-mail of 1 July 2013), to be carried out in coordination between Regional Government and the UNCT – as a result of adjustments requested by UNTFHS in e-mail of 12 November 2013, including the important inclusion of the Project Manager, the total budget figure has only slightly increased.

**Table 1: Detailed budget by objective, output and activity for each year**

Detailed Description	Budget Estimate Amount (US\$)				Object Class	Implementing / Executing Organization
	Year 1	Year 2	Year 3	Total		
<b>Objective 1:</b> The establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to reduce serious crime rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities.						
<b>Output 1.1:</b> Within 3 months of project commencement, establishment of updated baseline data for serious crime rates, data on victimization for individuals considered most vulnerable in pilot communities, as well as community perceptions of crime and insecurity; completed and published survey of empowerment needs for such individuals.						
<b>Activity 1.1.1:</b> Project initiation complete baseline survey and report on crime statistics (as well as community perceptions on crime and insecurity) in vulnerable pilot communities – survey of citizens in pilot communities with respect to wants, needs and ideas for improving human security (e.g., type of vocational or sports programs they may want or feel would be useful; type of community or other services that should be provided by individuals who, in conflict with the law, are sentenced to alternative means of incarceration); baseline data on gender-based insecurity and violence in pilot communities, identification of concerns, obstacles, and empowerment needs of women in high-crime communities; as well as identification of youth insecurity and youth involvement in criminality in high-risk, vulnerable communities; identification of most successful programs that can be of assistance in helping adolescents avoid criminality; publication of results of baseline data and survey - (contractual services – 2 consultants @ US\$3,500 per consultant per month x 3 months = US\$21,000) + travel (US\$1,800) and DSA (US\$4,152) +	45,552.00			45,552.00	Contractual Services / Operating Expenses	UNDP



printing of report (operating expenses – editing and graphic design = US\$7,000 + printing costs est. @ US\$9,100 + distribution costs of US\$2,500) = US\$45,552						
<p><b>Output 1.2:</b> Within six months, multi-institutional, private sector and CSO “shared-responsibility and joint ownership human security agreements” signed and being implemented to (a) establish permanent mechanisms for alternative means to incarceration (including community service), (b) improve and streamline public institution-civil society and community support for victims of crime, and for the <u>establishment of long-term, sustainable crime prevention programs</u>, and (c) develop and maintain permanent and sustainable (through both public and private sector funding) vocational, entrepreneurial, sports and employment opportunity programs for individuals in pilot communities with high risk of serious crime and victimization.<sup>15</sup> Within 18 months, 390 community leaders and private sector representatives engaged in implementing community-based vocational, entrepreneurial and sports programs for women and adolescents – as well as employment-creation opportunities for adults – using methodologies that ensure that these programs are self-sustainable; and, within 24 months of project commencement, 7,600 adults and adolescents in vulnerable, high-crime areas will have access to sustainable community-based vocational, entrepreneurial and sports programs, with the primary purpose of reducing their vulnerability (increasing their resistance) to victimization of crime and/or reducing their susceptibility to participation in criminality.</p>						

<sup>15</sup> Key members of the UNCT, including UNDP, ILO, IOM and UNFPA, implemented, from 2009 to 2012 the project "Youth Employment and Migration" in the La Libertad Region of Peru – that project aided youths in strengthening their technical occupational and vocational skills, with a sub-component focusing on promoting youth employment. The current proposal builds on the experiences of that earlier multi-agency project and, consequently, will benefit from working relations already developed in the three pilot communities, thus ensuring a greater probability of success for the current proposal. Indeed, some of the lessons learned in that project are incorporated into this proposal to maximize its success and produce long-lasting empowerment of citizens in the three pilot communities.

<p><b>Activity 1.2.1:</b> Technical advice in roundtable meetings format to forge joint agreements and roadmap (identifying content, roles and sustainable funding mechanisms) with respect to public institution-civil society-private sector partnerships to assist pilot vulnerable communities, and to launch “citizen-identified” vocational, entrepreneurial and sports programs (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for three two-day missions (US\$0 – UNODC has audio visual equipment, and locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of consultants (est. US\$2,400 for travel + US\$2,178 for DSA) + cost of materials (photocopies of successful examples used in other countries, notepads, pens – US\$15 per person x 25 persons per mission x 3 missions = US\$1,125) + coffee breaks (2-day forums = 4 coffee breaks x US\$8 per person per coffee break x 25 persons x 3 events = US\$2,400) = US\$10,503 for three missions + (contractual services - 2 consultants x US\$2,000 per month x 4 months = US\$16,000) = US\$26,503</p>	26,503.00			26,503.00	Fellowships – seminars, workshops / Contractual services	UNODC
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<p><b>Activity 1.2.2: 15 <i>Vocational Skills and Income Generation Workshops</i></b> in each of three pilot communities - the thematic areas of these workshops will be identified through Activities 1.1.1 and 1.2.1, as well as any additional input received from community members so as to match the support provided through the workshops with needs identified by the community (more in line with the prevention-oriented approach of the human security concept), and with the aim of building overall bottom-up resilience to human insecurity, as well as the aim of ensuring sustainability of these programs through support from the Regional and Municipal governments, and the private sector. 15 workshops (five in each pilot community) over three-year period (fellowships-seminars) - Rental of conference space and audio-visual equipment for 15 workshops (US\$500 per day for audio-visual and other vocational skills equipment / material - conference space will be free and provided by regional and municipal authorities - x 30 days = US\$15,000) + Travel and DSA of two staff to oversee and administer workshops (est. US\$4,800 for travel + US\$10,944 for DSA = US\$15,744) + cost of didactic materials (photocopies of practical and informative material, notepads, pens – US\$24.75 per person x 50 persons per workshop x 15 workshops = US\$18,562.50) + coffee breaks (15 two-day workshops = 4 coffee breaks x US\$8 per person per coffee break x 50 persons x 15 forums = US\$24,000) + hiring of local vocational and entrepreneurial skills experts (flat fee of US\$7,500 per expert for 30 days of work each over three-year period x four experts = US\$30,000) = US\$103,306.50</p>	27,548.40	41,322.60	34,435.50	103,306.50	Fellowships – seminars, workshops / Contractual services	UNODC / UNDP
<p><b>Activity 1.2.3: Launch of <i>Healthy Lifestyles through Sports</i></b> programs in each of three pilot communities - these programs will be launched and maintained during the project duration with support of the UNCT and UNTFHS, and the Regional and Municipal Governments (as well as the private sector), and sustained thereafter exclusively by the Regional and Municipal Governments (and private sector) - Locales for sports programs will be provided by Regional and Municipal Governments, and modified or modernized through funding from the private sector - (purchase of sports equipment for three Municipalities for use by up to 7,600 adults and adolescents during three-year period @</p>	103,329.00			103,329.00	Fellowships – seminars, workshops / Contractual services / Acquisitions	UNODC / UNDP

<p>US\$37,900) + (recruitment of locally-based sports trainers on consultancy basis, who will incorporate into their training programs an emphasis on fair play and healthy lifestyles - 9 chief sports program instructors - 3 for each Municipality @ US\$7,000 per instructor for first year - remainder of financial support to instructors throughout rest of life of project and beyond will be provided by Regional and Municipal Governments as well as private sector - x 9 chief instructors = US\$63,000) + (one training session workshop for chief instructors on overall goal of project, on human security concept - including education of key components of Handbook on <i>Human Security in Theory and Practice</i> - and on methodologies for prioritizing fair play and healthy lifestyles into sports programs in each Municipality - Rental of workshop space and audio-visual equipment - UNODC will provide audio-visual equipment and conference space will be free and provided by regional and municipal authorities) + Travel and DSA of two staff to manage and administer two-day workshop (est. US\$800 for travel + US\$1,026 for DSA = US\$1,826) + (cost of didactic materials on human security concept, fair play and promoting healthy lifestyles through sports programs, photocopies of practical and informative material, notepads, pens – US\$25 per person x 9 chief sports program instructors x one workshop = US\$225) + coffee breaks (1 two-day workshop = 4 coffee breaks x US\$8 per person per coffee break x 9 persons = US\$288) = US\$103,239 - <i>important note: while this activity includes sports programs for all ages (and is thus incorporated under this component of the project), these sports programs will be designed for both adults and adolescents, including sports programs exclusively for female adolescents - accordingly, this activity will complement all three objectives of the project.</i></p>						
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<p><b>Activity 1.2.4:</b> Four working group meetings – transfer of knowledge and capacity to improve public institution-civil society joint support and coordination for preventing criminality, and to facilitate creation of mechanisms for “citizen-identified” alternative means to incarceration in pilot vulnerable communities (fellowships – seminars, workshops) – Rental of conference space and audio-visual equipment for three full days (US\$0 – UNODC has audio visual equipment, and locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of experts (est. US\$2,800 for travel + US\$2,541 for DSA) + cost of materials (folders – with logos of UN family and UNTFHS, as well as logos of local municipalities and CSOs – and printed material, including copies of relevant laws – authorizing alternative means to incarceration, and hypothetical case scenarios for participants to practice, notepads, pens, and related materials - US\$25 per person x 50 persons per forum = US\$1,250) + professional video recording costs (US\$2,400) + coffee breaks (3-day forums = 6 coffee breaks x US\$8 per person per coffee break x 50 persons = US\$2,400) = US\$11,391 per workshop x 4 workshops = US\$45,564</p>	45,564.00			45,564.00	Fellowships – seminars, workshops	UNODC
<p><b>Activity 1.2.5:</b> Design and implementation of outreach campaign to inform citizens in pilot (vulnerable) communities of programs they have identified under Activities 1.1.1 and 1.1.2, and to encourage participation in programs (contractual services) - design and development of all publicity material content (for use in print media, radio spots, posters, brochures and/or social media - includes 1 consultancy x 6 months at US\$3,000 per month, including development and management social media pages, monitoring and bolstering of most impactful, successful parts of campaign, after which Municipalities shall assume cost of continuing campaign) = US\$18,000 (all material will include logo/name of UNTFHS)</p>	18,000.00			18,000.00	Contractual services	UNFPA

<p><b>Activity 1.2.6:</b> Five feedback sessions (one for key implementers - including active community volunteers - of new vocational, entrepreneurial and sports programs to identify any strengths, weaknesses and needs of each program, and to ensure their sustainability; three feedback sessions with participants in programs - including one closed session solely for victims of human trafficking - to determine the value and benefits provided by each of the programs and how they might be improved; and one workshop for community leaders and civil society to ensure necessary adjustments in programs to maximize impact (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for ten full days (these events will require conference room costs and because their nature of neutrality - and in the case of human trafficking victims, privacy and protection of identity - should not be held in Municipality-sponsored conference spaces) - US\$1,700 per day x 2 days x 5 events = US\$17,000) + Travel and DSA of two experts and one administrative staff (est. US\$3,600 for travel + US\$3,993 for DSA) + cost of materials (photocopies of relevant material on successes and lessons learned in pilot programs, notepads, pens – US\$15 per person x 40 persons x 4 feedback sessions in three separate pilot municipalities = US\$2,400) + cost of materials for workshop with municipal and civil society leaders (photocopies of conclusions and feedback and final report from participants in programs, along with recommendations, notepads, pens – US\$19.75 per person x 65 persons = US\$1,283.75) + recording costs (US\$900) + coffee breaks (Four 2-day sessions = 8 coffee breaks x US\$8 per person per coffee break x total of 160 persons = US\$10,240) + (one 2-day workshop with municipal and civil society leaders @ 4 coffee breaks x US\$8 per person x 65 persons = US\$2,080) = US\$41,496.75 + contractual services (costs of preparation of report to be disseminated to stakeholders - including UNTFHS - involved in programs for their respective action - 2 consultants x 1 month x US\$4,000 for lead consultant and US\$3,000 for additional consultant, each of whom will also participate in feedback sessions = US\$7,000) = US\$48,496.75</p>		48,496.75		48,496.75	Fellowships – seminars, workshops / Contractual services	UNFPA / PAHO / UNODC
<p><b>Output 1.3:</b> Within 12 months, 120 officials capable of managing public funds for human security.</p>						



<b>Activity 1.3.1:</b> Three workshops to transfer of capacity and knowledge on effective execution, management of public funding for vulnerable communities <sup>16</sup> (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for three two-day missions (US\$1,700 per day x 3 days x 3 workshops = US\$15,300) + Travel and DSA of two public funding management experts (est. US\$4,800 for travel + US\$2,904 for DSA) + cost of materials (photocopies of funding management protocols and guidelines, practice materials, notepads, pens – US\$19.75 per person x 40 persons per workshop x 3 workshops = US\$2,370) + coffee breaks (three 3-day workshops = 6 coffee breaks x US\$8 per person per coffee break x 40 persons x 3 events = US\$5,760) = US\$31,134 for three workshops + contractual services (2 consultants x US\$3,900 per month x 1 month = US\$7,800) = US\$38,934	38,934.00			38,934.00	Fellowships – seminars, workshops / Contractual services	UNDP
<b>Output 1.4:</b> Within 18 months, 75 police and related officials capable of mapping and analyzing crime trends, and able to better deploy resources to prevent crime in vulnerable communities.						

<sup>16</sup> This activity does not differ from standard good practices for the effective management of public funds – the UNCT notes that the lack of a strong culture for effective management of public funds is, however, endemic in Peru; therefore, bolstering both good and transparent management practices will be a necessary foundation to ensure that other aspects, components and activities (at the very least those which require some degree of top-down involvement) have a much higher likelihood of securing the project's success.

<p><b>Activity 1.4.1:</b> Purchase, installation of crime mapping hardware platform and software<sup>17</sup>, licenses in three pilot municipalities (acquisitions – equipment – US\$45,135, includes installation, security protocols and relevant licensing); and workshops in three separate municipalities on use of crime mapping software to better deploy resources to prevent crime in vulnerable communities (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for three 3-day missions (US\$0 – UNODC has audio visual equipment, and locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of crime mapping experts (est. US\$5,800 for travel + US\$3,610 for DSA x 3 workshops = US\$28,230) + cost of materials (guide on crime mapping, notepads, pens – US\$44.93 per person x 75 total persons = US\$3,369.75) + coffee breaks (2-day forums = 4 coffee breaks x US\$8 per person per coffee break x 75 total persons = US\$2,400) = US\$33,999.75 for crime mapping training – <i>Note: acquisition costs (US\$45,135) for software and licenses mentioned above are identified at end of budget under line item “Acquisition Costs”</i></p>	16,999.88	16,999.87		33,999.75	Fellowships – seminars, workshops / Acquisitions (budget for acquisition cost listed on separate line at end of budget)	UNODC
<p><b>Output 1.5:</b> Within 30 months, 750 individuals, capable of effectively preventing, investigating and prosecuting criminal groups (including those involved in drug trafficking, human trafficking, arms trafficking, money laundering, extortion, and gang-related violence), and to implement good practices for prevention of threats to human security, taking into account concerns identified by citizens in pilot communities.</p>						
<p><b>Activity 1.5.1:</b> 15 specialized workshops over three-year period for 750 justice sector officials on how to, from a human security perspective, effectively prevent, investigate and prosecute organized criminal groups (including those involved in drug trafficking, human trafficking, arms trafficking, money laundering, extortion, and gang-related violence); this will include practical measures to adopt at the community level (including seeking and</p>	88,137.50	54,537.50	54,537.50	197,212.50	Fellowships – seminars, workshops / Contractual services	UNODC

<sup>17</sup> This software will be used to facilitate implementation of several activities under this proposal, including training of officials under Activities 1.4.1 and 1.5.1, as well as education of citizens under Activities 1.6.1 and 3.3.1, as well as empowerment education of women under Activity 2.3.1, on tools used by public officials to map crime, so that citizens are aware of the value of reporting potential areas of crime and human insecurity.



<p>using feedback from citizens in pilot communities, and other concepts identified in the Handbook on <i>Human Security in Theory and Practice</i>, to prevent these and other threats to human security; this will also include development and distribution of practical guides (<i>Human Security Approaches to Preventing, Investigating and Prosecuting Crime</i>) to facilitate implementation of training – (Rental of conference space and audio-visual equipment for 15 workshops over three-year period, each 3-days long on separate thematic areas – e.g., human trafficking, extortion, gang violence - US\$0 – UNODC has audio visual equipment - cost for locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of experts on money laundering, extortion, gang violence, human trafficking, nature of organized criminal activity, etc (est. US\$61,500 for travel + US\$51,300 for DSA over three-year period) + cost of materials (case examples, hypothetical case scenarios, examples of good practices, notepads, pens – US\$19.75 per person x approx. 50 per workshops x 15 workshops = US\$14,812.50) + coffee breaks (15 3-day workshops = 6 coffee breaks x US\$8 per person per coffee break x 50 persons x 15 events = US\$36,000) = US\$163,612.50 + contractual services (development of practical guide for policing, investigating and addressing human security in vulnerable communities – 1 lead anti-organized crime consultant @ US\$4,900 x four months + 1 additional consultant with expertise in gang violence and related forms of urban criminality @ US\$3,500 x four months = US\$33,600) = US\$197,212.50</p>						
<p><b>Output 1.6:</b> Within 34 months, over 900 individuals from pilot communities educated on concept of human security and on practical community-based measures to take to bolster it.</p>						

<p><b>Activity 1.6.1:</b> Nine <i>Community-Based Forums to Solutions to Human Insecurity</i> (three in each of the three pilot communities) on how community members can take pro-active, practical and preventive measures to reduce susceptibility to insecurity in their communities (forums will include constructive community-public official dialogue to jointly identify human security concerns and solutions, as well as advice from experts on community-driven prevention measures to address insecurity, and use of concepts identified in Handbook on <i>Human Security in Theory and Practice</i>) – Rental of conference space and audio-visual equipment for nine one-day workshops (US\$700 for rental of audio-visual equipment - conference space will be provided by regional and municipal authorities - x 9 days = US\$6,300) + Travel and DSA for two staff to manage and administer events (US\$2,400 for travel + US\$5,130 for DSA = US\$7,530) + cost of materials (photocopies of practical guides and tips on human security, notepads, pens – US\$10 per person x 100 persons per forum x nine forums = US\$9,000) + coffee breaks (9 one-day forums = 2 coffee breaks x US\$6 per person per coffee break x 100 persons x 9 forums = US\$10,800) + Hiring of locally-based consultants on human security issues (flat fee of US\$5,000 x 4 locally-based consultants = US\$20,000) = US\$53,630</p>	17,876.66	17,876.66	17,876.68	53,630.00	Fellowships – seminars, workshops / Contractual services	UNDP and UNFPA (in concert with PAHO)
<p><b>Output 1.7:</b> By end of project, establishment of updated baseline data for serious crime rates, data on victimization, including gender and youth-based violence, and general community perceptions on crime and insecurity; good practices and lessons learned through use of human security concept; completed and published report, highlighting, where appropriate, value of human security concept approach and its value in methodologies for empowerment of individuals and communities.</p>						



<p><b>Activity 1.7.1:</b> Project completion survey and report on crime statistics (and updated community perceptions on crime and insecurity) in vulnerable pilot communities – survey of citizens in pilot communities with respect to wants, needs and ideas for improving human security (e.g., type of vocational or sports programs that have proven useful; type of community or other services that have facilitated, for those in conflict with the law, alternative means of incarceration); updated baseline data (and community perceptions) on gender-based insecurity and violence in pilot communities, identification of empowerment mechanisms that have proven to be useful for women in high-crime communities; as well as programs and mechanisms that have proven to be useful in reducing youth insecurity and youth involvement in criminality in high-risk, vulnerable communities; publication of report - (contractual services – 2 consultants @ US\$3,500 per consultant per month x 3 months = US\$21,000) + travel (US\$1,800) and DSA (US\$4,152) + printing of report (operating expenses – editing and graphic design = US\$7,000 + printing costs est. @ US\$9,100 + distribution costs of US\$2,500) = US\$45,552</p>			45,552.00	45,552.00	Contractual Services / Operating Expenses	UNDP
<b>Total Objective 1</b>	<b>428,444.44</b>	<b>179,233.38</b>	<b>152,401.68</b>	<b>760,079.50</b>		
<p><b>Objective 2:</b> The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing gender-based violence by at least 20% in high-risk, crime-ridden communities - <i>See also activities 1.2.1, 1.2.2, 1.2.3, 1.4.1, 1.5.1 and 1.6.1, as these are intertwined with, and jointly complement, activities under Objective 2</i></p>						
<p><b>Output 2.1:</b> Within 24 months, 520 health-related officials, civil society members (including psychologists, psychiatrists, family counselors and social workers) and other members of the pilot communities capable of providing focused prevention techniques against gender-based violence.</p>						

<p><b>Activity 2.1.1:</b> Six workshops (approx. 80 participants each) for health-related officials and civil society members (including psychologists, psychiatrists, family counselors and social workers) – effective methodologies for targeted and rehabilitative assistance to crime victims (and their families) and to prevent recurrence of gender-based violence, taking into account the needs and dynamics identified under Activity 1.1.1; three of the six workshops will not be training, but forums open to citizens from each of three pilot communities with the aim of how they can apply proven techniques used by health-related officials to prevent or limit gender-based violence; as well as how this citizen-generated prevention can be maintained - (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for six two-day workshops (audio-visual equipment and conference space will be provided by regional and municipal authorities without cost) + Travel and DSA of experts on gender-based crime prevention (and victim assistance) in areas of health, legal advice, counseling (est. US\$23,700 for travel + US\$8,712 for DSA) + cost of materials (protocols for victim assistance from a human security perspective, notepads, pens – US\$15 per person x 80 persons per workshop x 6 workshops = US\$7,200) + coffee breaks (6 two-day workshops = 4 coffee breaks x US\$8 per person per coffee break x 80 persons x 6 workshops = US\$15,360) = US\$54,972 + (contractual services – development of course material on victim assistance from a human security perspective – 2 consultants @ 3,500 per month x 2 months = US\$14,000) = US\$68,972 - training will take into account Handbook on <u>Human Security in Theory and Practice</u>.</p>	45,981.33	22,990.67		68,972.00	Fellowships – seminars, workshops / Contractual services	UNFPA / PAHO
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<p><b>Activity 2.1.2:</b> Specialized workshop for 40 health-related professionals (from public institutions and civil society) to act as future trainers on effective methodologies for preventing gender-based violence, with particular focus on assistance to those in the pilot (vulnerable) communities identified by the project, and identified in Handbook on <i>Human Security in Theory and Practice</i> – Regional Government will commit to sustaining trainers for minimum of five years beyond life of project (fellowships – seminars, workshops - Rental of conference space and audio-visual equipment for one 3-day workshop (US\$500 per day for audio-visual equipment, US\$0 for conference space, which will be provided by regional and municipal authorities x 3 days = US\$1,500) + Travel and DSA of experts on preventing gender-based violence (est. US\$6,200 for travel + US\$2,904 for DSA) + cost of materials (protocols for trainers on prevention of gender-based violence from a human security perspective, notepads, pens – US\$15 per person x 40 persons per workshop x 1 workshop = US\$600) + coffee breaks (one 3-day workshop = 6 coffee breaks x US\$8 per person per coffee break x 40 persons x 1 workshop = US\$1,920) = US\$13,124 + (contractual services – development of course material for trainers on victim assistance from a human security perspective – 2 consultants @ 3,500 per month x 2 months = US\$14,000) = US\$27,124</p>		27,124.00		27,124.00	Fellowships – seminars, workshops / Contractual services	UNODC
<p><b>Output 2.2:</b> Within 30 months, over 725 women educated with skills to prevent their victimization or re-victimization from gender-based violence, including human trafficking.</p>						

<p><b>Activity 2.2.1: 12 <i>Vocational Skills and Income Generation Workshops for Women</i></b> in each of three pilot communities - the thematic areas of these workshops will be identified through Activities 1.1.1 and 1.2.1, as well as any additional input received from community members so as to match the support provided to women with needs they have identified, particularly among women considered to be most at risk for gender-based violence, and with the aim of building overall bottom-up resilience to human insecurity, as well as the aim of ensuring sustainability of these gender-based programs through support from the Regional and Municipal governments, and the private sector. These workshops, which will be in line with the prevention-oriented approach of the human security concept and the Handbook on <i>Human Security in Theory and Practice</i>, will serve as a specialized gender-oriented complement to the general income-generation workshops identified under Activity 1.2.2 above. Total of 12 workshops (four in each pilot community) over three-year period (fellowships-seminars) - Rental of conference space and audio-visual equipment for 12 workshops (US\$500 per day for audio-visual and other vocational skills equipment / material - conference space will be provided by regional and municipal authorities - x 24 days = US\$12,000) + Travel and DSA of two staff to manage and administer workshops (est. US\$3,840 for travel + US\$8,892 for DSA = US\$12,732) + cost of didactic materials (photocopies of practical and informative material, notepads, pens – US\$25 per person x 50 persons per workshop x 12 workshops = US\$15,000) + coffee breaks (12 two-day workshops = 4 coffee breaks x US\$8 per person per coffee break x 50 persons x 12 forums = US\$19,200) + hiring of local vocational and entrepreneurial skills experts (flat fee of US\$6,000 per expert for 24 days of work each over three-year period x four experts = US\$24,000) = US\$82,932</p>	20,733.00	34,555.00	27,644.00	<b>82,932.00</b>	Fellowships – seminars, workshops / Contractual services	<b>UNDP</b>
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<p><b>Activity 2.2.2:</b> Five vocational skills workshops for victims of human trafficking, with the aim of preventing their return to the sexual exploitation environment (and criminality related to it), as well as strengthening their ability (and sustainability) to successfully reinsert themselves into family, community and society as well as, where possible, educate other women in their communities with first-hand knowledge on the dangers of human trafficking. Five three-day workshops over two-year period (fellowships-seminars) - Rental of workshop space and audio-visual equipment for workshops (US\$300 per day for audio-visual and other vocational skills equipment / material, workshop space will be provided by regional and municipal authorities x 15 days = US\$4,500) + Travel and DSA of two staff to oversee and administer workshops (est. US\$3,000 for travel + US\$5,814 for DSA = US\$8,814) + cost of didactic and vocational assistance materials (photocopies of guidebooks, informative material, notepads, pens – US\$37 per person x 25 persons per workshop - different workshops for different age groups - x 5 workshops = US\$4,625) + coffee or juice breaks (5 three-day workshops = 6 coffee or juice breaks x US\$8 per person per break x 25 persons x 5 workshops = US\$6,000) + hiring of three specialized experts with knowledge on rehabilitation and advocacy skills programs for victims of human trafficking (flat fee of US\$5,000 per expert for 15 days of work each over two-year period x three experts = US\$15,000) = US\$38,939 - <i>note: this activity is modeled in part after proven, successful vocational skills and human trafficking prevention programs used by the NGO Maiti Nepal - see <a href="http://www.maitinepal.org">www.maitinepal.org</a></i></p>	23,363.40	15,575.60		38,939.00	Fellowships – seminars, workshops	UNODC
<p><b>Output 2.3:</b> Within 24 months, over 900 individuals from pilot communities educated on concept of human security and how practical, integrated approaches can reduce gender-based violence.</p>						

<p><b>Activity 2.3.1:</b> 15 Forums on <i>Preventing Gender-Based Violence: Promoting Women's Health, Security and Empowerment</i> to strengthen the knowledge and capacities of women from high-risk communities in subjects such as human rights, citizenship and leadership skills; to guarantee women's participation in the decision-making processes related with prevention and response to gender-based violence – these forums will provide women with basic, practical ideas and good practices used with success in other countries and other communities as a means of strengthening their voice and role, and sense of control, in their daily actions to facilitate their own empowerment and that of their families; the forums will also provide women with hypothetical case scenarios with situations they might encounter that could impact their security and self-worth, as well as practice on how to respond to such scenarios (and will also take into account Handbook on <i>Human Security in Theory and Practice</i>) - Rental of conference space and audio-visual equipment for 15 one-day workshops (US\$500 per day for audio-visual equipment - conference space will be provided by regional and municipal authorities - x 15 days = US\$7,500) + Travel and DSA of experts on different aspects of preventing gender-based violence (est. US\$29,700 for travel + US\$13,552 for DSA) + cost of materials (photocopies of practical and informative material and tips on women's health and security, notepads, pens – US\$25 per person x 60 persons per Forum x 15 Forums = US\$22,500) + coffee breaks (15 one-day forums = 2 coffee breaks x US\$8 per person per coffee break x 60 persons x 15 forums = US\$14,400) = US\$87,652</p>	37,490.00	42,130.00	8,032.00	87,652.00	Fellowships – seminars, workshops	UNDP and UNFPA (in concert with PAHO)
<b>Total Objective 2</b>	<b>127,567.73</b>	<b>142,375.27</b>	<b>35,676.00</b>	<b>305,619.00</b>		
<p><b>Objective 3:</b> The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing youth involvement in criminality by at least 20% in high-risk, crime-ridden communities - <i>See also activities 1.2.1, 1.2.2, 1.2.3, 1.4.1, 1.5.1 and 1.6.1, above, as these are intertwined with, and jointly complement, activities under Objective 3</i></p>						



<b>Output 3.1:</b> Within 18 months, education modules developed, distributed for use in classrooms on the rights of children, and modalities used by human traffickers and others to exploit children; at least 110 educators trained on the effective teaching of these modules; and within 30 months, over 1,500 youths and adolescents from pilot communities educated on concept of human security and how they can take simple steps to limit (prevent) their victimization to crime, as well as helping others avoid criminality.						
<b>Activity 3.1.1:</b> Technical advice to draft, facilitate signing of "Human Security Agreements" between UN, Ministry of Education and Ministry of Health to implement education modules in schools (starting in pilot areas of project) – rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities - (contractual services - 2 consultants x US\$4,900 per month x 5 months = US\$49,000)	49,000.00			49,000.00	Contractual services	UNFPA (in concert with PAHO)
<b>Activity 3.1.2:</b> Development of draft " <u>Human Security Education Modules</u> " (consistent with Handbook on <u>Human Security in Theory and Practice</u> ), and workshop with education and health officials and members of civil society to validate content of modules on thematic issues related to human security – rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities (contractual services – 2 consultants to develop draft modules @ US\$3,500 per month x 4 months = US\$28,000) + (fellowships – seminars, workshops - Rental of conference space and audio-visual equipment for one 2-day workshop (US\$700 per day for audio-visual equipment, US\$0 for conference space, which will be provided by regional and municipal authorities x 2 days = US\$1,400) + Travel and DSA of experts on development of didactic, tutorial material for primary and secondary school children (est. US\$6,200 for travel + US\$2,904 for DSA) + cost of materials (photocopies of successfully used material and good practices in education modules form both inside and outside of Peru, notepads, pens – US\$20 per person x 30 persons per workshop x 1 validation workshop = US\$592.50) + coffee breaks (one 2-day workshop = 4 coffee breaks x US\$8 per person per coffee break x 30 persons x 1	40,056.50			40,056.50	Fellowships – seminars, workshops / Contractual services	UNFPA (in concert with PAHO)

workshop = US\$960) = US\$12,056.50 + above-mentioned contractual services @ US\$28,000 = US\$40,056.50						
<b>Activity 3.1.3:</b> Three workshops (approx. 35 education trainers from each of three pilot communities) on proper use and implementation of modules in public school classrooms and in community-based classrooms - rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for three two-day workshops (US\$1,700 per day x 3 days x 3 workshops = US\$15,300) + Travel and DSA of education module trainers (est. US\$4,800 for travel + US\$2,904 for DSA) + cost of materials (copies of education modules, notepads, pens – US\$39.75 per person x 35 persons per workshop x 3 workshops = US\$4,173.75) + coffee breaks (three 3-day workshops = 6 coffee breaks x US\$8 per person per coffee break x 35 persons x 3 events = US\$5,040) = US\$32,217.75 for three workshops. <i>Note: Training here will also be in line with Handbook on <u>Human Security in Theory and Practice</u>.</i>		32,217.75		32,217.75	Fellowships – seminars, workshops	UNFPA (in concert with PAHO)
<b>Activity 3.1.4:</b> Monitoring and feedback session from teachers, health workers and other citizens who have implemented Human Security Education Modules - Rental of conference space and audio-visual equipment for one full day (this event will require conference room costs as municipal locations will be unavailable at the projected time - US\$1,700 per day x 1 day = US\$1,700) + Travel and DSA of two experts and one administrative staff (est. US\$2,100 for travel + US\$1,089 for DSA) + cost of materials (copies of modules, notepads, pens – US\$39.75 per person x 60 persons x 1 feedback session for educators from three pilot municipalities = US\$2,385) + recording costs (US\$900) + coffee breaks (one 1-day session = 2 coffee breaks x US\$8 per person per coffee break x total of 60 persons = US\$960) = US\$9,134 + contractual services (costs of preparation of report good classroom practices and lessons learned, to be disseminated to stakeholders - including UNTFHS - involved in development and/or implementation of Human Security Education Modules for their		19,634.00		19,634.00	Fellowships – seminars, workshops / Contractual services	UNFPA (in concert with PAHO)



respective action (2 consultants x 1.5 months x US\$4,000 per month for lead consultant and US\$3,000 per month for additional consultant, each of whom will also participate in feedback session = US\$10,500) = US\$19,634						
<b>Activity 3.1.5:</b> Printing, distribution of final version of <i>Human Security Education Modules</i> - Editing, graphic design, printing of final version of modules (with feedback and good practices incorporated into final version) - (operating expenses – est. @ US\$41.20 for printing of publication x 1,500 copies = US\$61,800 + distribution costs est. @ US\$7,100 ) = US\$68,900		68,900.00		68,900.00	Operating expenses	UNFPA (in concert with PAHO)
<b>Output 3.2:</b> Within 30 months, mechanisms installed in pilot communities for alternative means to incarceration, other forms of restorative justice, particularly for adolescents in conflict with the law						
<b>Activity 3.2.1:</b> Specialized technical advice (and transfer of expertise) to prosecutors, judges, community leaders and private sector representatives on methodologies for effective implementation of alternative means to incarceration and restorative justice and on best practices for maximizing rehabilitation of adolescents in conflict with the law (staff – consultants, expert groups – 2 expert consultants on organized crime, restorative justice and juvenile justice with experience in good practices to work directly with police, prosecutors, judges, municipal leaders and CSOs in three pilot communities x 9 months @ US\$4,900 per month per consultant) = US\$88,200	88,200.00			88,200.00	Contractual services	UNODC
<b>Output 3.3:</b> Within 30 months, 180 community leaders capable of implementing effective incentive-based programs for reducing the amount of small arms in circulation in high-crime areas						

<p><b>Activity 3.3.1:</b> Nine workshops (20-25 participants in each; three in each pilot community) on <i>Best Practices for Developing and Implementing Incentive-Based and Community-Based Programs (e.g., through outreach on armed violence through art and drama) for Reducing the Circulation of Small Arms</i>: the design of each workshop will involve direct participation of local partners to ensure that the activities address local realities. Local artists, educators and other relevant actors will be called on to make contributions from their professional and local perspectives. Additionally, part of the workshops will entail local participants developing their own indicators for monitoring armed violence and citizen insecurity at the local level so that they will be able themselves monitor in a participatory fashion the impact of government and civil society interventions over time – (Rental of conference space and audio-visual equipment for nine workshops over three-year period, each 4 days long - US\$1,700 per day @ 4 days x 9 events = US\$61,200) + Travel and DSA of experts on implementing incentive-based and community-based programs for reducing the circulation of small arms (est. US\$40,500 for travel + US\$28,269 for DSA over three-year period) + cost of materials (case examples, hypothetical case scenarios, examples of good practices, notepads, pens – US\$29.75 per person x approx. 25 per workshop x 9 workshops = US\$6,693.75) + coffee breaks (9 4-day workshops = 8 coffee breaks x US\$8 per person per coffee break x 25 persons x 9 events = US\$14,400) = US\$151,062.75 + (contractual services - development of preparatory material workshops and participants, tailored for use in violent, urban vulnerable communities – 1 lead consultant on reducing small arms circulation in violent, crime-ridden communities @ US\$4,900 x 3 months + 1 additional consultant with expertise in armed violence in Trujillo @ US\$3,500 x six months = US\$35,700) = US\$186,762.75</p>	41,502.83	103,757.09	41,502.83	186,762.75	Fellowships – seminars, workshops / Contractual services	UNLIREC
<p><b>Activity 3.3.2:</b> Minimum of two public ceremonies (and press coverage highlighting role of Human Security Trust Fund) showing destruction of small arms in vulnerable communities with high crime rates - (fellowships – seminars, workshops) – costs for mobilization of small arms taken out of circulation + costs of safe, public destruction – est. @ US\$35,400</p>		17,700.00	17,700.00	35,400.00	Fellowships – seminars, workshops	UNLIREC



<b>Total Objective 3</b>	<b>218,759.33</b>	<b>242,208.84</b>	<b>59,202.83</b>	<b>520,171.00</b>		
<b>Sub-Total for all Objectives (contributed directly by UNCT)</b>	<b>774,771.50</b>	<b>563,817.49</b>	<b>247,280.51</b>	<b>1,585,869.50</b>		
<b>Amounts Not Covered Above</b>						
<i>Project Coordination Costs</i> – eliminated, and incorporated into role and tasks of Project Coordinator, with support from administrative assistant.	0.00	0.00	0.00	0.00		
<i>UN Staff Salaries</i> – (One Project Coordinator @ US\$10,000 per month x 36 months = US\$360,000) + one administrative assistant whose costs would be covered by Regional Government	120,000.00	120,000.00	120,000.00	360,000.00		
<i>Monitoring and Evaluation Costs</i> – Costs for Independent Evaluation are less than typically estimated by UNODC Independent Evaluation Unit standards and guidelines for evaluations and will include one consultant at approx. cost of US\$10,000 per consultant for 75-day period (total of US\$10,000); final evaluation will take into account a review of project design, relevance, efficiency, efficacy, sustainability and impact, with conclusions and recommendations for all stakeholders, including the UNTFHS, and will be published online.			10,000.00	10,000.00		
<i>Dissemination Costs</i> - design and development of all publicity material content (to promote and encourage involvement in empowerment programs, and to promote the human security concept), for use in print media, radio spots, posters, brochures and/or social media, including development and management social media pages (on YouTube, Facebook and Twitter), monitoring and bolstering of most impactful, successful parts of campaign, after which Municipalities shall assume cost of continuing campaign.	19,417.00	15,113.00	21,918.00	56,448.00		
<i>Acquisitions</i> (crime mapping software) <sup>18</sup>	45,135.00			45,135.00		
<b>Total estimated project cost</b>	<b>959,323.50</b>	<b>698,930.49</b>	<b>399,198.51</b>	<b>2,057,452.50</b>		
Estimated PSC (7% of the total estimated project cost)	67,152.65	48,925.14	27,943.90	144,021.69		
<b>ESTIMATED PROJECT COST (project cost + PSC) - NOT</b>	<b>1,026,476.15</b>	<b>747,855.63</b>	<b>427,142.41</b>	<b>2,201,474.19</b>		

<sup>18</sup> This software will be used to facilitate implementation of several activities under this proposal, including training of officials under Activities 1.4.1 and 1.5.1, as well as education of citizens under Activities 1.6.1 and 3.3.1, as well as empowerment education of women under Activity 2.3.1, on tools used by public officials to map crime, so that citizens are aware of the value of reporting potential areas of crime and human insecurity.

INCLUDING REGIONAL GOVERNMENT PARALLEL FUNDING						
REGIONAL GOVERNMENT PARALLEL FUNDING (IN COORDINATION WITH UNCT) <sup>19</sup>						
<i>Establishment of Emergency Call Center and Improved Emergency Response:</i> The Regional Government of La Libertad will, in coordination with the UNCT and as a valuable complement to this project proposal, establish an Emergency Call Center, and link this with emergency services, with the aim of empowering citizens in the three pilot project areas, to have their crime and other emergency-related needs addressed more quickly. This will be a permanent complement to improving human security in the three pilot areas, and is intended to last long beyond the life of the project. The Regional Government of La Libertad will cover all costs related to staffing, structures and physical resources of the Call Center	171,100.00	155,700.00	70,000.00	396,800.00		
<i>Strengthening of radio communication and broadband system –</i> the Regional Government of La Libertad will, also in coordination with the UNCT, complement this project with the building of relay stations and purchase of mobile and IP connection equipment to allow for improved real-time communication between police and community watch systems, with the overall aim of improving response time, and reducing human insecurity as well as the perception of human insecurity in the three pilot communities	464,000.00	424,000.00	195,500.00	1,083,500.00		
<i>Installation of video surveillance system throughout pilot project communities –</i> this will include installation of video cameras in key sectors of the pilot communities of the project, as well as the establishment, equipping and staffing of control and monitoring stations – this will be accompanied by an education campaign in the three communities with the aim of using the video surveillance system as a form of crime prevention, something that, elsewhere in Peru, has been proven to be effective.	275,000.00	253,000.00	116,000.00	644,000.00		

<sup>19</sup> Activities listed here are provided in more detail, as requested by UNTFHS in e-mail dated 1 July 2013.



<i>Citizen safety:</i> the Regional Government of La Libertad has agreed to complement this project with additional citizen safety courses, with the aim of incorporating community-generated concerns about safety in the three project communities, into dialogue with local and Regional Government officials, so as to generate more targeted policies to improve human security, and to improve citizen safety, as well as the perception of improved human security.	191,229.00	192,116.00	183,785.00	567,130.00		
<b>SUB-TOTAL OF REGIONAL GOVERNMENT FUNDING</b>	<b>1,101,329.00</b>	<b>1,024,816.00</b>	<b>565,285.00</b>	<b>2,691,430.00</b>		
<b>TOTAL ESTIMATED PROJECT COST (project cost + PSC) + REGIONAL GOVERNMENT PARALLEL FUNDING</b>	<b>2,127,805.15</b>	<b>1,772,671.63</b>	<b>992,427.41</b>	<b>4,892,904.19</b>		

**Table 2: Budget summary by objective and by year**

Specific Objectives	Year 1	Year 2	Year 3	Total
Objective 1: Establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to <u>reduce serious crime rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities.</u>	428,444.44	179,233.38	152,401.68	760,079.50
Objective 2: Establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for <u>reducing gender-based violence</u> by at least 20% in high-risk, crime-ridden communities.	127,567.73	142,375.27	35,676.00	305,619.00
Objective 3: Establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for <u>reducing youth involvement in criminality</u> by at least 20% in high-risk, crime-ridden communities.	218,759.33	242,208.84	59,202.83	520,171.00
Amounts not covered above	184,552.00	135,113.00	151,918.00	471,583.00
<b>Total Project Cost</b>	<b>959,323.50</b>	<b>698,930.49</b>	<b>399,198.51</b>	<b>2,057,452.50</b>
PSC (7% of the project cost)	67,152.65	48,925.14	27,943.90	144,021.69
<b>TOTAL PROJECT BUDGET (Project Cost + PSC)</b>	<b>1,026,476.15</b>	<b>747,855.63</b>	<b>427,142.41</b>	<b>2,201,474.18</b>
Regional Government Parallel funding (please see additional details of Regional Government activities - in coordination with UNCT - in Table 1, above)	1,101,329.00	1,024,816.00	565,285.00	2,691,430.00
<b>TOTAL ESTIMATED PROJECT COST (project cost + PSC)</b>	<b>2,127,805.15</b>	<b>1,772,671.63</b>	<b>992,427.41</b>	<b>4,892,904.19</b>

**Table 3: Budget summary (by reporting object class)**

Object Class Description	Budget Estimate Amount (US\$)			
	Year 1	Year 2	Year 3	Total
Staff and other personnel expenses (including project coordination costs)	120,000.00	120,000.00	120,000.00	360,000.00
Contractual services, including independent evaluation	426,372.50	70,666.49	86,318.51	583,357.50
Operating expenses	38,017.00	84,013.00	40,518.00	162,548.00
Acquisitions	83,035.00	0.00	0.00	83,035.00
Fellowships, grants and others	291,899.00	424,251.00	152,362.00	868,512.00
<b>Total estimated project cost</b>	<b>959,323.50</b>	<b>698,930.49</b>	<b>399,198.51</b>	<b>2,057,452.50</b>
Estimated PSC (7% of the total estimated project cost)	67,152.65	48,925.14	27,943.90	144,021.69
<b>Total estimated project budget (project cost + PSC) – <u>not including parallel funding from Regional Government</u></b>	<b>1,026,476.15</b>	<b>747,855.63</b>	<b>427,142.41</b>	<b>2,201,474.19</b>



**Table 4: Budget Summary (by organization)**

Implementing / Executing Organization		Year 1	Year 2	Year 3	Total
UNDP	Project cost	226,023.66	102,241.12	129,433.57	457,698.35
	PSC (7%)	15,821.66	7,156.88	9,060.35	32,038.88
UNODC	Project cost	391,116.88	171,620.22	102,138.85	664,875.95
	PSC (7%)	27,378.18	12,013.42	7,149.72	46,541.32
UNFPA	Project cost	140,884.88	138,294.72	39,019.82	318,199.42
	PSC (7%)	9,861.94	9,680.63	2,731.39	22,273.96
UNLIREC	Project cost	78,413.23	148,479.69	89,586.43	316,479.35
	PSC (7%)	5,488.93	10,393.58	6,271.05	22,153.55
PAHO	Project cost	122,884.85	138,294.74	39,019.84	300,199.43
	PSC (7%)	8,601.94	9,680.63	2,731.39	21,013.96
Total estimated project cost		959,323.50	698,930.49	399,198.51	2,057,452.50
Estimated PSC (7%)		67,152.65	48,925.14	27,943.90	144,021.69
Total estimated project budget (project cost + PSC)		1,026,476.15	747,855.63	427,142.41	2,201,474.19
Parallel Funding from Regional Government		1,101,329.00	1,024,816.00	565,285.00	2,691,430.00
TOTAL ESTIMATED PROJECT BUDGET (PROJECT COST + PSC) + PARALLEL FUNDING FROM REGIONAL GOVERNMENT					4,892,904.19

**Table 5: Summary Work Plan for Full Project**

Expected Outputs	Planned Activities	Timeframe			Responsible Party	Planned Budget*	
		Year 1	Year 2	Year 3		Activity	Sub-Total
Output 1.1	Activity 1.1.1				UNDP	45,552.00	45,552.00
Output 1.2	Activity 1.2.1				UNODC	26,503.00	72,055.00
	Activity 1.2.2				UNODC / UNDP	103,306.50	175,361.50
	Activity 1.2.3				UNODC / UNDP	103,329.00	278,690.50
	Activity 1.2.4				UNODC	45,564.00	324,254.50
	Activity 1.2.5				UNFPA	18,000.00	342,254.50
	Activity 1.2.6				UNFPA / PAHO / UNODC	48,496.75	390,751.25
Output 1.3	Activity 1.3.1				UNDP	38,934.00	429,685.25
Output 1.4	Activity 1.4.1				UNODC	33,999.75	463,685.00
Output 1.5	Activity 1.5.1				UNODC	197,212.50	660,897.50
Output 1.6	Activity 1.6.1				UNDP / UNFPA / PAHO	53,630.00	714,527.50
Output 1.7	Activity 1.7.1				UNDP	45,552.00	760,079.50
Output 2.1	Activity 2.1.1				UNFPA / PAHO	68,972.00	829,051.50
	Activity 2.1.2				UNODC	27,124.00	856,175.50
Output 2.2	Activity 2.2.1				UNDP	82,932.00	939,107.50
	Activity 2.2.2				UNODC	38,939.00	978,046.50
Output 2.3	Activity 2.3.1				UNDP / UNFPA / PAHO	87,652.00	1,065,698.50
Output 3.1	Activity 3.1.1				UNFPA / PAHO	49,000.00	1,114,698.50
	Activity 3.1.2				UNFPA / PAHO	40,056.50	1,154,755.00
	Activity 3.1.3				UNFPA / PAHO	32,217.75	1,186,972.75
	Activity 3.1.4				UNFPA / PAHO	19,634.00	1,206,606.75
	Activity 3.1.5				UNFPA / PAHO	68,900.00	1,275,506.75
Output 3.2	Activity 3.2.1				UNODC	88,200.00	1,363,706.75
Output 3.3	Activity 3.3.1				UNLIREC	186,762.75	1,550,469.50
	Activity 3.3.2				UNLIREC	35,400.00	1,585,869.50

\*Does not include PSC, project coordination costs, staff salaries, monitoring and evaluation costs, dissemination or acquisition costs. Also, amounts are for funding through UNTFHS and do not include parallel funding by Regional Government of La Libertad – please see Tables 1, 2 and 4 for additional amounts on parallel funding provided through Regional Government. As per UNTFHS guidelines, a detailed work plan will be submitted to UNTFHS within three (3) months of initiation of project.



## Section XI: Annexes

### Annex 2A: Project Logical Framework Guide

Project Strategy	Objectively verifiable indicators (OVI)	Sources and means of verification (MOV)	Important assumptions and risks
<b>Human Security Goal:</b> Development of a self-sustainable, multi-sectoral, holistic and replicable model for reducing crime in high-risk, vulnerable communities, with particular emphasis on empowerment of these communities (and their members) on resistance (preventive measures) against criminality through educational and employment opportunity programs.	<ul style="list-style-type: none"> <li>✓ Increased use of mechanisms for alternative means to incarceration in pilot vulnerable communities.</li> <li>✓ Number of individuals who report using vocational, entrepreneurial and sports programs developed through the project.</li> <li>✓ Number of police, prosecutors, judges and financial analysts who report using human security methodologies identified in training in pilot communities.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Written agreements (facilitated by Project) between public and private sector, as well as key members of civil society to facilitate alternative means to incarceration (such as community service) for individuals from vulnerable communities.</li> <li>✓ Decisions of courts applying alternative means to incarceration (restorative justice) for individuals in conflict with the law (from vulnerable communities identified by Project).</li> <li>✓ Written agreements (facilitated by Project) between public and private sector, to establish vocational, entrepreneurial and sports programs for individuals in communities identified by Project as having a high vulnerability to serious crimes and victimization.</li> <li>✓ Feedback reports obtained by participants in programs, as well as implementers of programs.</li> <li>✓ Relevant press coverage.</li> <li>✓ Existence of training program modules.</li> <li>✓ Existence of training and field guides for police, prosecutors, judges and financial analysts, for handling complex criminal cases in vulnerable communities (including those requiring specialized victim attention, such as human trafficking victims).</li> <li>✓ Feedback evaluations from police, prosecutors, judges and financial analysts who have participated in training and who have put into use field guides.</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Assumption:</b> Continued political will at both the local and national level, to reduce crime in high-crime, vulnerable communities. <b>Risk:</b> Loss of, or distraction from, that political will.</li> <li>▪ <b>UN Team Countermeasures:</b> Constant dialogue, and political pressure if necessary, from the UN Country Team (as well as through the press), to strengthen anti-crime measures, particularly in vulnerable communities and for vulnerable individuals, such as women and adolescents. Positive reinforcement (public praise) by UN Country Team of public officials, public institutions, CSOs and the private sector when anti-crime measures or vulnerable community empowerment measures are enacted, put in place.</li> </ul>

Project Strategy	Objectively verifiable indicators (OVI)	Sources and means of verification (MOV)	Important assumptions and risks
<p><b>Project Objective 1:</b> The establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to reduce serious crime rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities.</p> <p><b>Project Objective 2:</b> The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing gender-based violence by at least 20% in high-risk, crime-ridden communities.</p> <p><b>Project Objective 3:</b> The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing youth involvement in criminality by at least 20% in high-risk, crime-ridden communities.</p>	<ul style="list-style-type: none"> <li>✓ Reduction in crime rates – drug trafficking, human trafficking, money laundering and armed violence, as well as violence against women and children in project pilot communities – as identified by Peru’s National Institute for Statistics and Information.</li> <li>✓ Number of citizens who feel empowered and safer in their communities as measured by independent Civil Society Organizations.</li> <li>✓ Number of citizens in pilot communities who feel safer as a result of new incentive-based programs for reducing small arms possession.</li> <li>✓ Number of citizens in pilot communities who feel empowered by availability of victim assistance programs.</li> <li>✓ Number of individuals (particularly women and adolescents) in pilot communities who feel more empowered as a result of education tools on the threats and dangers of crime in their communities.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Reports of Peru’s National Institute for Statistics and Information.</li> <li>✓ Report on baseline data and statistics, crime rates per crime, rates and types of victimization in targeted communities.</li> <li>✓ Report on end of project data and statistics, crime rates per crime, rates and types of victimization in targeted communities.</li> <li>✓ Independent reports published by Civil Society Organizations based both in and out of Peru.</li> <li>✓ Municipality of Trujillo, Regional Governor’s Office for the Province of La Libertad</li> <li>✓ UNLIREC, UNODC, CSOs and health-related officials who participate in the project’s pilot programs and who provide rehabilitative assistance to victims and their families.</li> <li>✓ Feedback form students, teachers involved in education modules developed through the project (to educate students in vulnerable communities) on the methodologies used by gangs, drug traffickers, human traffickers and others involved in violent criminal activity.</li> <li>✓ Existence of education modules, and proof of their incorporation into the education curriculum.</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Assumption:</b> Drop in crime rates in high-crime, vulnerable communities targeted by the Project.</li> <li>▪ <b>Risk:</b> Failure of institutions and CSOs to adopt mechanisms (or training practices) developed through Project.</li> <li>▪ <b>UN Team Countermeasures:</b> Securing early and continued commitment by ensuring that officials and CSOs assume possession of (and shared responsibility for) addressing human insecurity in vulnerable communities, by allowing them to take an active part in the development (with UN Team guidance) of citizen security, victim rehabilitation, and student education programs – this includes ensuring they commit to reach written agreements, and providing forums in which they can constructively address problems and threats in vulnerable communities.</li> </ul>



Project Strategy	Objectively verifiable indicators (OVI)	Sources and means of verification (MOV)	Important assumptions and risks
<b>Outputs</b>			
<p><b>Output 1.1:</b> Within 3 months of project commencement, establishment of updated baseline data for serious crime rates, data on victimization for individuals considered most vulnerable in pilot communities, as well as community perceptions of crime and insecurity; completed and published survey of empowerment needs for such individuals.</p> <p><b>Output 1.2:</b> Within six months, multi-institutional, private sector and CSO "shared-responsibility and joint ownership human security agreements" signed and being implemented to (a) establish permanent mechanisms for alternative means to incarceration (including community service), (b) improve and streamline public institution-civil society and community support for victims of crime, and for the <u>establishment of long-term, sustainable crime prevention programs</u>, and (c) develop and maintain permanent and sustainable (through both public and private sector funding) vocational, entrepreneurial, sports and employment opportunity programs for individuals in pilot communities.</p> <p><b>Output 1.3:</b> Within 12 months, 120 officials capable of managing public funds for human security.</p> <p><b>Output 1.4:</b> Within 18 months, 75 police and related officials capable of mapping and analyzing crime trends, and able to better deploy resources to prevent crime in vulnerable communities.</p> <p><b>Output 1.5:</b> Within 30 months, 750 individuals, capable of effectively preventing, investigating and prosecuting criminal groups (including those involved in drug trafficking, human trafficking, arms trafficking, money laundering, extortion, and</p>	<p>✓ Report on new baseline indicators</p> <p>✓ Copies of agreements</p> <p>✓ Photos, e-mails and other documentation evidencing commencement of implementation of agreements</p> <p>✓ Number of officials who indicate they are implementing training provided on public fund management</p> <p>✓ Number of police, other officials who indicate they are implementing crime mapping techniques, and who indicate they are actions to better deploy resources</p> <p>✓ Number of police, prosecutors, who indicate they are using preventive, investigative, prosecutorial methodologies</p>	<p>✓ UNDP, UNODC</p> <p>✓ UNODC (lead agency)</p> <p>✓ Possibly websites of CSOs and private sector institutions, on which agreements may be posted</p> <p>✓ UNODC (lead agency)</p> <p>✓ National Police</p> <p>✓ Public Ministry</p> <p>✓ Judiciary</p> <p>✓ CSOs and Community leaders implementing good practices on prevention of threats to human security</p> <p>✓ Feedback on surveys carried out during training – UNODC (lead agency)</p>	<p><b>Assumptions:</b> Availability of reliable data from public institutions and CSOs; willingness of all parties to commit to long-term human security agreements; willingness of public institutions to ensure that those trained on crime mapping, public fund management, investigation and prosecution of criminal groups, remain in their posts</p> <p><b>Risks:</b> Lack of adequate qualitative, quantitative data from public institutions, CSOs; rotation of officials trained without adequate transfer of knowledge</p> <p><b>UN Team</b></p> <p><b>Countermeasures:</b> Independent public surveys carried out by project on crime rates, victimization and sense of empowerment. Procuring written commitment from counterparts to long-term involvement, and adequate transfer of knowledge, should trained officials be rotated out</p>

<p>gang-related violence), and to implement good practices for prevention of threats to human security, taking into account concerns identified by citizens in pilot communities.</p> <p><b>Output 1.6:</b> Within 34 months, over 900 individuals from pilot communities educated on concept of human security and on practical community-based measures to take to bolster it.</p> <p><b>Output 1.7:</b> By end of project, establishment of updated baseline data for serious crime rates, data on victimization, including gender and youth-based violence, and general community perceptions on crime and insecurity; good practices and lessons learned through use of human security concept; completed and published report, highlighting, where appropriate, value of human security concept approach and its value in methodologies for empowerment of individuals and communities.</p> <p><b>Output 2.1:</b> Within 24 months, 520 health-related officials, civil society members (including psychologists, psychiatrists, family counselors and social workers) and other members of the pilot communities capable of providing focused prevention techniques against gender-based violence.</p> <p><b>Output 2.2:</b> Within 30 months, over 725 women educated with skills to prevent their victimization or re-victimization from gender-based violence, including human trafficking.</p> <p><b>Output 2.3:</b> Within 24 months, over 900 individuals from pilot communities educated on concept of human security and how practical, integrated approaches can reduce gender-based violence.</p> <p><b>Output 3.1:</b> Within 18 months, education modules developed, distributed for use in classrooms on the rights of children, and modalities used by human traffickers and others to exploit children; at least 110 educators trained on the effective teaching of these modules; and within 30 months, over 1,500 youths and adolescents from pilot communities educated on concept of human security and how they can take simple steps to limit</p>	<p>provided in training</p> <ul style="list-style-type: none"> <li>✓ Number of individuals who indicate they implementing concept of human security and within households, communities</li> <li>✓ Final report on updated indicators for gender and youth-based violence, victimization; results of survey on empowerment needs of women in pilot communities</li> <li>✓ Number of health-related officials, CSO members who indicate they are implementing tools provided through capacity-building; number of trainers who indicate they are carrying out training in pilot communities.</li> <li>✓ Number of individuals who indicate they are using tools to prevent, counteract gender-based violence in pilot communities.</li> <li>✓ Existence of education modules</li> <li>✓ Number of teachers who indicate they are implementing modules</li> <li>✓ Number of students who indicate they are implementing human security concepts, good practices identified in modules</li> </ul>	<ul style="list-style-type: none"> <li>✓ UNDP, UNODC</li> <li>✓ Feedback on surveys carried out during training</li> <li>✓ Feedback on surveys carried out by UNDP and UNFPA and PAHO during training</li> <li>✓ UNDP</li> <li>✓ UNFPA, PAHO and UNODC</li> <li>✓ UNFPA, PAHO</li> <li>✓ Surveys carried out among teachers, students implementing modules and their concepts</li> </ul>	<p><b>Assumptions:</b> Willingness of community members, health-related officials, teachers, students (and Ministry of Education) to participate in implementing human security concept; availability of reliable quantitative, qualitative data on gender-based and youth-based violence in pilot communities.</p> <p><b>Risks:</b> Lack of adequate qualitative, quantitative data from public institutions, CSOs on gender-based and youth-based violence; rotation of officials, teachers trained without adequate transfer of knowledge</p> <p><b>UN Team Countermeasures:</b> Constructive, educational forums and methodologies used by UNCT to encourage broad participation of officials, CSOs and community members in implementing human security concept, particularly aspects showing it is in the best interest of these actors to implement concept; Independent public surveys carried out by project on gender-based and youth-based violence, as well as surveys on sense of empowerment derived from project activities</p>
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<p>(prevent) their victimization to crime, as well as helping others avoid criminality.</p> <p><b>Output 3.2:</b> Within 30 months, mechanisms installed in pilot communities for alternative means to incarceration, other forms of restorative justice, particularly for adolescents in conflict with the law.</p> <p><b>Output 3.3:</b> Within 30 months, 180 community leaders capable of implementing effective incentive-based programs for reducing the amount of small arms in circulation in high-crime areas.</p>	<ul style="list-style-type: none"> <li>✓ Press coverage clearly indicating installation , use of mechanisms for alternative means to incarceration , restorative justice (with emphasis on adolescents in conflict with the law)</li> <li>✓ Number of community leaders who indicate they are implementing project-originated programs to reduce circulation of small arms in pilot communities</li> </ul>	<ul style="list-style-type: none"> <li>✓ Local and/or national newspapers, websites</li> <li>✓ Survey carried out by UNLIREC</li> </ul>	<p><b>Assumptions:</b> Willingness of officials to implement mechanisms for alternative means to incarceration, restorative justice; willingness of community leaders to implement programs for reducing circulation of small arms</p> <p><b>Risks:</b> Corruption, other factors that may inhibit will of authorities to implement mechanisms for alternatives to incarceration, restorative justice - officials influenced by populist calls for strictly punitive measures against adolescents in conflict with the law</p> <p><b>UN Team</b>  <b>Countermeasures:</b> Public pressure by UNCT on public officials to procure their commitment to alternative means to incarceration, restorative justice; independent surveys by project on youth involvement in criminality in pilot communities, as well as youth empowerment derived through project activities</p>
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Project: Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru

Table 1: Detailed Budget by Objective, Output and Activity for Each Year

Detailed Description	Budget Estimate Amount (US\$)				Object Class	Implementing / Executing Organization
	Year 1	Year 2	Year 3	Total		
<b>Objective 1:</b> The establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to reduce serious crime rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities.						
<b>Output 1.1:</b> Within 3 months of project commencement, establishment of updated baseline data for serious crime rates, data on victimization for individuals considered most vulnerable in pilot communities, as well as community perceptions of crime and insecurity; completed and published survey of empowerment needs for such individuals.						
<b>Activity 1.1.1:</b> Project initiation complete baseline survey and report on crime statistics (as well as community perceptions on crime and insecurity) in vulnerable pilot communities – survey of citizens in pilot communities with respect to wants, needs and ideas for improving human security (e.g., type of vocational or sports programs they may want or feel would be useful; type of community or other services that should be provided by individuals who, in conflict with the law, are sentenced to alternative means of incarceration); baseline data on gender-based insecurity and violence in pilot communities; identification of concerns, obstacles, and empowerment needs of women in high-crime communities; as well as identification of youth insecurity and youth involvement in criminality in high-risk, vulnerable communities; identification of most successful programs that can be of assistance in helping adolescents avoid criminality; publication of results of baseline data and survey - (contractual services – 2 consultants @ US\$3,500 per consultant per month x 3 months = US\$21,000) + travel (US\$1,800) and DSA (US\$4,152) + printing of report (operating expenses – editing and graphic design = US\$7,000 + printing costs est. @ US\$9,100 + distribution costs of US\$2,500) = US\$45,552	45,552.00			45,552.00	Contractual Services / Operating Expenses	UNDP
<b>Output 1.2:</b> Within six months, multi-institutional, private sector and CSO "shared-responsibility and joint ownership human security agreements" signed and being implemented to (a) establish permanent mechanisms for alternative means to incarceration (including community service), (b) improve and streamline public institution-civil society and community support for victims of crime, and for the establishment of long-term, sustainable crime prevention programs, and (c) develop and maintain permanent and sustainable (through both public and private sector funding) vocational, entrepreneurial, sports and employment opportunity programs for individuals in pilot communities with high risk of serious crime and victimization. Within 18 months, 390 community leaders and private sector representatives engaged in implementing community-based vocational, entrepreneurial and sports programs for women and adolescents – as well as employment-creation opportunities for adults – using methodologies that ensure that these programs are self-sustainable; and, within 24 months of project commencement, 7,600 adults and adolescents in vulnerable, high-crime areas will have access to sustainable community-based vocational, entrepreneurial and sports programs, with the primary purpose of reducing their vulnerability (increasing their resistance) to victimization of crime and/or reducing their susceptibility to participation in criminality.						
<b>Activity 1.2.1:</b> Technical advice in roundtable meetings format to forge joint agreements and roadmap (identifying content, roles and sustainable funding mechanisms) with respect to public institution-civil society-private sector partnerships to assist pilot vulnerable communities, and to launch "citizen-identified" vocational, entrepreneurial and sports programs (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for three two-day missions (US\$0 – UNODC has audio visual equipment, and locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of consultants (est. US\$2,400 for travel + US\$2,178 for DSA) + cost of materials (photocopies of successful examples used in other countries, notepads, pens – US\$15 per person x 25 persons per mission x 3 missions = US\$1,125) + coffee breaks (2-day forums = 4 coffee breaks x US\$8 per person per coffee break x 25 persons x 3 events = US\$2,400) = US\$10,503 for three missions + (contractual services - 2 consultants x US\$2,000 per month x 4 months = US\$16,000) = US\$26,503	26,503.00			26,503.00	Fellowships – seminars, workshops / Contractual services	UNODC
<b>Activity 1.2.2:</b> 15 Vocational Skills and Income Generation Workshops in each of three pilot communities - the thematic areas of these workshops will be identified through Activities 1.1.1 and 1.2.1, as well as any additional input received from community members so as to match the support provided through the workshops with needs identified by the community (more in line with the prevention-oriented approach of the human security concept), and with the aim of building overall bottom-up resilience to human insecurity, as well as the aim of ensuring sustainability of these programs through support from the Regional and Municipal Governments, and the private sector. 15 workshops (five in each pilot community) over three-year period (fellowships-seminars) - Rental of conference space and audio-visual equipment for 15 workshops (US\$500 per day for audio-visual and other vocational skills equipment / material - conference space will be free and provided by regional and municipal authorities - x 30 days = US\$15,000) + Travel and DSA of two staff to oversee and administer workshops (est. US\$4,800 for travel + US\$10,944 for DSA = US\$15,744) + cost of didactic materials (photocopies of practical and informative material, notepads, pens – US\$24.75 per person x 50 persons per workshop x 15 workshops = US\$18,562.50) + coffee breaks (15 two-day workshops = 4 coffee breaks x US\$8 per person per coffee break x 50 persons x 15 forums = US\$24,000) + hiring of local vocational and entrepreneurial skills experts (flat fee of US\$7,500 per expert for 30 days of work each over three-year period x four experts = US\$30,000) = US\$103,306.50	27,548.40	41,322.60	34,435.50	103,306.50	Fellowships – seminars, workshops / Contractual services	UNODC / UNDP
<b>Activity 1.2.3:</b> Launch of Healthy Lifestyles through Sports programs in each of three pilot communities - these programs will be launched and maintained during the project duration with support of the UNCT and UNTHS, and the Regional and Municipal Governments (as well as the private sector), and sustained thereafter exclusively by the Regional and Municipal Governments (and private sector) - Locales for sports programs will be provided by Regional and Municipal Governments, and modified or modernized through funding from the private sector - (purchase of sports equipment for three Municipalities for use by up to 7,600 adults and adolescents during three-year period @ US\$37,900) + (recruitment of locally-based sports trainers on consultancy basis, who will incorporate into their training programs an emphasis on fair play and healthy lifestyles - 9 chief sports program instructors - 3 for each Municipality @ US\$7,000 per instructor for first year - remainder of financial support to instructors throughout rest of life of project and beyond will be provided by Regional and Municipal Governments as well as private sector - x 9 chief instructors = US\$63,000) + (one training session workshop for chief instructors on overall goal of project, on human security concept - including education of key components of Handbook on Human Security in Theory and Practice - and on methodologies for prioritizing fair play and healthy lifestyles into sports programs in each Municipality - Rental of workshop space and audio-visual equipment - UNODC will provide audio-visual equipment and conference space will be free and provided by regional and municipal authorities) + Travel and DSA of two staff to manage and administer two-day workshop (est. US\$800 for travel + US\$1,026 for DSA = US\$1,826) + (cost of didactic materials on human security concept, fair play and promoting healthy lifestyles through sports programs, photocopies of practical and informative material, notepads, pens – US\$25 per person x 9 chief sports program instructors x one workshop = US\$225) + coffee breaks (1 two-day workshop = 4 coffee breaks x US\$8 per person per coffee break x 9 persons = US\$288) = US\$103,239 - Important note: while this activity includes sports programs for all ages (and is thus incorporated under this component of the project), these sports programs will be designed for both adults and adolescents, including sports programs exclusively for female adolescents - accordingly, this activity will complement all three objectives of the project.	103,329.00			103,329.00	Fellowships – seminars, workshops / Contractual services / Acquisitions	UNODC / UNDP



<p><b>Activity 1.2.4:</b> Four working group meetings – transfer of knowledge and capacity to improve public institution-civil society joint support and coordination for preventing criminality, and to facilitate creation of mechanisms for “citizen-identified” alternative means to incarceration in pilot vulnerable communities (fellowships – seminars, workshops) – Rental of conference space and audio-visual equipment for three full days (US\$50 – UNODC has audio visual equipment, and locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of experts (est. US\$2,800 for travel + US\$2,541 for DSA) + cost of materials (folders – with logos of UN family and UNTFHS, as well as logos of local municipalities and CSOs – and printed material, including copies of relevant laws – authorizing alternative means to incarceration, and hypothetical case scenarios for participants to practice, notepads, pens, and related materials – US\$25 per person x 50 persons per forum = US\$1,250) + professional video recording costs (US\$2,400) + coffee breaks (3-day forums = 6 coffee breaks x US\$8 per person per coffee break x 50 persons = US\$2,400) = US\$11,391 per workshop x 4 workshops = US\$45,564</p>	45,564.00			45,564.00	Fellowships – seminars, workshops	UNODC
<p><b>Activity 1.2.5:</b> Design and implementation of outreach campaign to inform citizens in pilot (vulnerable) communities of programs they have identified under Activities 1.1.1 and 1.1.2, and to encourage participation in programs (contractual services) – design and development of all publicity material content (for use in print media, radio spots, posters, brochures and/or social media – includes 1 consultancy x 6 months at US\$3,000 per month, including development and management social media pages, monitoring and bolstering of most impactful, successful parts of campaign, after which Municipalities shall assume cost of continuing campaign) = US\$18,000 (all material will include logo/name of UNTFHS)</p>	18,000.00			18,000.00	Contractual services	UNFPA
<p><b>Activity 1.2.6:</b> Five feedback sessions (one for key implementers – including active community volunteers – of new vocational, entrepreneurial and sports programs to identify any strengths, weaknesses and needs of each program, and to ensure their sustainability; three feedback sessions with participants in programs – including one closed session solely for victims of human trafficking – to determine the value and benefits provided by each of the programs and how they might be improved; and one workshop for community leaders and civil society to ensure necessary adjustments in programs to maximize impact (fellowships – seminars, workshops) – Rental of conference space and audio-visual equipment for ten full days (these events will require conference room costs and because their nature of neutrality – and in the case of human trafficking victims, privacy and protection of identity – should not be held in Municipality-sponsored conference spaces) – US\$1,700 per day x 2 days x 5 events = US\$17,000) + Travel and DSA of two experts and one administrative staff (est. US\$3,600 for travel + US\$3,993 for DSA) + cost of materials (photocopies of relevant material on successes and lessons learned in pilot programs, notepads, pens – US\$15 per person x 40 persons x 4 feedback sessions in three separate pilot municipalities = US\$2,400) + cost of materials for workshop with municipal and civil society leaders (photocopies of conclusions and feedback and final report from participants in programs, along with recommendations, notepads, pens – US\$19.75 per person x 65 persons = US\$1,283.75) + recording costs (US\$900) + coffee breaks (Four 2-day sessions = 8 coffee breaks x US\$8 per person per coffee break x total of 160 persons = US\$10,240) + (one 2-day workshop with municipal and civil society leaders @ 4 coffee breaks x US\$8 per person x 65 persons = US\$2,080) = US\$41,496.75 + contractual services (costs of preparation of report to be disseminated to stakeholders – including UNTFHS – involved in programs for their respective action – 2 consultants x 1 month x US\$4,000 for lead consultant and US\$3,000 for additional consultant, each of whom will also participate in feedback sessions = US\$7,000) = US\$48,496.75</p> <p><b>Output 1.3:</b> Within 12 months, 110 officials capable of managing public funds for human security.</p>	48,496.75			48,496.75	Fellowships – seminars, workshops / Contractual services	UNFPA / PAHO / UNODC
<p><b>Activity 1.3.1:</b> Three workshops to transfer of capacity and knowledge on effective execution, management of public funding for vulnerable communities (fellowships – seminars, workshops) – Rental of conference space and audio-visual equipment for three two-day missions (US\$1,700 per day x 3 days x 3 workshops = US\$15,300) + Travel and DSA of two public funding management experts (est. US\$4,800 for travel + US\$2,904 for DSA) + cost of materials (photocopies of funding management protocols and guidelines, practice materials, notepads, pens – US\$19.75 per person x 40 persons per workshop x 3 workshops = US\$2,370) + coffee breaks (three 3-day workshops = 6 coffee breaks x US\$8 per person per coffee break x 40 persons x 3 events = US\$5,760) = US\$31,134 for three workshops + contractual services (2 consultants x US\$3,900 per month x 1 month = US\$7,800) = US\$38,934</p> <p><b>Output 1.4:</b> Within 18 months, 75 police and related officials capable of mapping and analyzing crime trends, and able to better deploy resources to prevent crime in vulnerable communities.</p>	38,934.00			38,934.00	Fellowships – seminars, workshops / Contractual services	UNDP
<p><b>Activity 1.4.1:</b> Purchase, installation of crime mapping hardware platform and software, licenses in three pilot municipalities (acquisitions – equipment – US\$45,135, includes installation, security protocols and relevant licensing); and workshops in three separate municipalities on use of crime mapping software to better deploy resources to prevent crime in vulnerable communities (fellowships – seminars, workshops) – Rental of conference space and audio-visual equipment for three 3-day missions (US\$50 – UNODC has audio visual equipment, and locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of crime mapping experts (est. US\$5,800 for travel + US\$3,610 for DSA x 3 workshops = US\$28,230) + cost of materials (guide on crime mapping, notepads, pens – US\$44.93 per person x 75 total persons = US\$3,369.75) + coffee breaks (2-day forums = 4 coffee breaks x US\$8 per person per coffee break x 75 total persons = US\$2,400) = US\$33,999.75 for crime mapping training – Note: acquisition costs (US\$45,135) for software and licenses mentioned above are identified at end of budget under line item “Acquisition Costs”</p> <p><b>Output 1.5:</b> Within 30 months, 750 individuals, capable of effectively investigating and prosecuting criminal groups (including those involved in drug trafficking, human trafficking, arms trafficking, money laundering, extortion, and gang-related violence), and to implement good practices for prevention of threats to human security, taking into account concerns identified by citizens in pilot communities.</p>	16,999.88	16,999.87		33,999.75	Fellowships – seminars, workshops / Acquisitions (budget for acquisition cost listed on separate line at end of budget)	UNODC
<p><b>Activity 1.5.1:</b> 15 specialized workshops over three-year period for 750 justice sector officials on how to, from a human security perspective, effectively prevent, investigate and prosecute organized criminal groups (including those involved in drug trafficking, human trafficking, arms trafficking, money laundering, extortion, and gang-related violence); this will include practical measures to adopt at the community level (including seeking and using feedback from citizens in pilot communities, and other concepts identified in the Handbook on <i>Human Security in Theory and Practice</i>), to prevent these and other threats to human security; this will also include development and distribution of practical guides (<i>Human Security Approaches to Preventing, Investigating and Prosecuting Crime</i>) to facilitate implementation of training – (Rental of conference space and audio-visual equipment for 15 workshops over three-year period, each 3-days long on separate thematic areas – e.g., human trafficking, extortion, gang violence – US\$50 – UNODC has audio visual equipment – cost for locations covered by the Municipalities and Regional Government in pilot communities) + Travel and DSA of experts on money laundering, extortion, gang violence, human trafficking, nature of organized criminal activity, etc (est. US\$61,500 for travel + US\$51,300 for DSA over three-year period) + cost of materials (case examples, hypothetical case scenarios, examples of good practices, notepads, pens – US\$19.75 per person x approx. 50 per workshops x 15 workshops = US\$14,812.50) + coffee breaks (15 3-day workshops = 6 coffee breaks x US\$8 per person per coffee break x 50 persons x 15 events = US\$36,000) = US\$163,612.50 + contractual services (development of practical guide for policing, investigating and addressing human security in vulnerable communities – 1 lead anti-organized crime consultant @ US\$4,900 x four months + 1 additional consultant with expertise in gang violence and related forms of urban criminality @ US\$3,500 x four months = US\$33,600) = US\$197,212.50</p> <p><b>Output 1.6:</b> Within 34 months, over 1,500 individuals from pilot communities educated on concept of human security and on practical community-based measures to take to bolster it.</p>	88,137.50	54,537.50	54,537.50	197,212.50	Fellowships – seminars, workshops / Contractual services	UNODC
<p><b>Activity 1.6.1:</b> Nine Community-Based Forums to Solutions to Human Insecurity (three in each of the three pilot communities) on how community members can take pro-active, practical and preventive measures to reduce susceptibility to insecurity in their communities (forums will include constructive community-public official dialogue to jointly identify human security concerns and solutions, as well as advice from experts on community-driven prevention measures to address insecurity, and use of concepts identified in Handbook on <i>Human Security in Theory and Practice</i>) – Rental of conference space and audio-visual equipment for nine one-day workshops (US\$700 for rental of audio-visual equipment – conference space will be provided by regional and municipal authorities – x 9 days = US\$6,300) + Travel and DSA for two staff to manage and administer events (US\$2,400 for travel + US\$5,130 for DSA = US\$7,530) + cost of materials (photocopies of practical guides and tips on human security, notepads, pens – US\$10 per person x 100 persons per forum x nine forums = US\$9,000) + coffee breaks (9 one-day forums = 2 coffee breaks x US\$6 per person per coffee break x 100 persons x 9 forums = US\$10,800) + Hiring of locally-based consultants on human security issues (flat fee of US\$5,000 x 4 locally-based consultants = US\$20,000) = US\$53,630</p>	17,876.66	17,876.66	17,876.66	53,630.00	Fellowships – seminars, workshops / Contractual services	UNDP and UNFPA (in concert with PAHO)



<p><b>Output 1.7.1:</b> By end of project, establishment of updated baseline data for serious crime rates, data on victimization, including gender and youth-based violence, and general community perceptions on crime and insecurity; good practices and lessons learned through use of human security concept; completed and published report, highlighting, where appropriate, value of human security concept approach and its value in methodologies for empowerment of individuals and communities.</p> <p><b>Activity 1.7.1:</b> Project completion survey and report on crime statistics (and updated community perceptions on crime and insecurity) in vulnerable pilot communities – survey of citizens in pilot communities with respect to wants, needs and ideas for improving human security (e.g., type of vocational or sports programs that have proven useful; type of community or other services that have facilitated, for those in conflict with the law, alternative means of incarceration); updated baseline data (and community perceptions) on gender-based insecurity and violence in pilot communities, identification of empowerment mechanisms that have proven to be useful for women in high-crime communities; as well as programs and mechanisms that have proven to be useful in reducing youth insecurity and youth involvement in criminality in high-risk, vulnerable communities; publication of report - (contractual services – 2 consultants @ US\$3,500 per consultant per month x 3 months = US\$21,000) + travel (US\$1,800) and DSA (US\$4,152) + printing of report (operating expenses – editing and graphic design = US\$7,000 + printing costs est. @ US\$9,100 + distribution costs of US\$2,500) = US\$45,552</p>				45,552.00	45,552.00	Contractual Services / Operating Expenses	UNDP
<b>Total Objective 1</b>	428,444.44	179,233.38	152,401.68	760,079.50			
<p><b>Objective 2:</b> The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing gender-based violence by at least 20% in high-risk, crime-ridden communities - See also activities 1.2.1, 1.2.2, 1.2.3, 1.4.1, 1.5.1 and 1.6.1, as these are intertwined with, and jointly complement, activities under Objective 2</p> <p><b>Output 2.1:</b> Within 24 months, 120 health-related officials, civil society members (including psychologists, psychiatrists, family counselors and social workers) and other members of the pilot communities capable of providing focused prevention techniques against gender-based violence.</p>							
<p><b>Activity 2.1.1:</b> Six workshops (approx. 80 participants each) for health-related officials and civil society members (including psychologists, psychiatrists, family counselors and social workers) – effective methodologies for targeted and rehabilitative assistance to crime victims (and their families) and to prevent recurrence of gender-based violence, taking into account the needs and dynamics identified under Activity 1.1.1; three of the six workshops will not be training, but forums open to citizens from each of three pilot communities with the aim of how they can apply proven techniques used by health-related officials to prevent or limit gender-based violence; as well as how this citizen-generated prevention can be maintained - (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for six two-day workshops (audio-visual equipment and conference space will be provided by regional and municipal authorities without cost) + Travel and DSA of experts on gender-based crime prevention (and victim assistance) in areas of health, legal advice, counseling (est. US\$23,700 for travel + US\$8,712 for DSA) + cost of materials (protocols for victim assistance from a human security perspective, notepads, pens – US\$15 per person x 80 persons per workshop x 6 workshops = US\$7,200) + coffee breaks (6 two-day workshops + 4 coffee breaks x US\$8 per person per coffee break x 80 persons x 6 workshops = US\$15,360) = US\$54,972 + (contractual services – development of course material on victim assistance from a human security perspective – 2 consultants @ 3,500 per month x 2 months = US\$14,000) = US\$68,972 - training will take into account Handbook on Human Security in Theory and Practice.</p>	45,981.33	22,990.67		68,972.00		Fellowships – seminars, workshops / Contractual services	UNFPA / PAHO
<p><b>Activity 2.1.2:</b> Specialized workshop for 40 health-related professionals (from public institutions and civil society) to act as future trainers on effective methodologies for preventing gender-based violence, with particular focus on assistance to those in the pilot (vulnerable) communities identified by the project, and identified in Handbook on Human Security in Theory and Practice – Regional Government will commit to sustaining trainers for minimum of five years beyond life of project (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for one 3-day workshop (US\$500 per day for audio-visual equipment, US\$0 for conference space, which will be provided by regional and municipal authorities x 3 days = US\$1,500) + Travel and DSA of experts on preventing gender-based violence (est. US\$6,200 for travel + US\$2,904 for DSA) + cost of materials (protocols for trainers on prevention of gender-based violence from a human security perspective, notepads, pens – US\$15 per person x 40 persons per workshop x 1 workshop = US\$600) + coffee breaks (one 3-day workshop + 6 coffee breaks x US\$8 per person per coffee break x 40 persons x 1 workshop = US\$1,920) = US\$13,124 + (contractual services – development of course material for trainers on victim assistance from a human security perspective – 2 consultants @ 3,500 per month x 2 months = US\$14,000) = US\$27,124</p> <p><b>Output 2.2:</b> Within 30 months, over 650 women educated with skills to prevent their victimization or re-victimization from gender-based violence, including human trafficking.</p>		27,124.00		27,124.00		Fellowships – seminars, workshops / Contractual services	UNODC
<p><b>Activity 2.2.1:</b> 12 Vocational Skills and Income Generation Workshops for Women in each of three pilot communities - the thematic areas of these workshops will be identified through Activities 1.1.1 and 1.2.1, as well as any additional input received from community members so as to match the support provided to women with needs they have identified, particularly among women considered to be most at risk for gender-based violence, and with the aim of building overall bottom-up resilience to human insecurity, as well as the aim of ensuring sustainability of these gender-based programs through support from the Regional and Municipal governments, and the private sector. These workshops, which will be in line with the prevention-oriented approach of the human security concept and the Handbook on Human Security in Theory and Practice, will serve as a specialized gender-oriented complement to the general income-generation workshops identified under Activity 1.2.2 above. Total of 12 workshops (four in each pilot community) over three-year period (fellowships-seminars) - Rental of conference space and audio-visual equipment for 12 workshops (US\$500 per day for audio-visual and other vocational skills equipment / material - conference space will be provided by regional and municipal authorities - x 24 days = US\$12,000) + Travel and DSA of two staff to manage and administer workshops (est. US\$3,840 for travel + US\$8,892 for DSA = US\$12,732) + cost of didactic materials (photocopies of practical and informative material, notepads, pens – US\$25 per person x 50 persons per workshop x 12 workshops = US\$15,000) + coffee breaks (12 two-day workshops + 4 coffee breaks x US\$8 per person per coffee break x 12 persons x 12 forums = US\$19,200) + hiring of local vocational and entrepreneurial skills experts (flat fee of US\$6,000 per expert for 24 days of work each over three-year period x four experts = US\$24,000) = US\$82,932</p>	20,733.00	34,555.00	27,644.00	82,932.00		Fellowships – seminars, workshops / Contractual services	UNDP
<p><b>Activity 2.2.2:</b> Five vocational skills workshops for victims of human trafficking, with the aim of preventing their return to the sexual exploitation environment (and criminality related to it), as well as strengthening their ability (and sustainability) to successfully reinsert themselves into family, community and society as well as, where possible, educate other women in their communities with first-hand knowledge on the dangers of human trafficking. Five three-day workshops over two-year period (fellowships-seminars) - Rental of workshop space and audio-visual equipment for workshops (US\$300 per day for audio-visual and other vocational skills equipment / material, workshop space will be provided by regional and municipal authorities x 15 days = US\$4,500) + Travel and DSA of two staff to oversee and administer workshops (est. US\$3,000 for travel + US\$5,814 for DSA = US\$8,814) + cost of didactic and vocational assistance materials (photocopies of guidebooks, informative material, notepads, pens – US\$37 per person x 25 persons per workshop - different workshops for different age groups - x 5 workshops = US\$4,625) + coffee or juice breaks (5 three-day workshops = 6 coffee or juice breaks x US\$8 per person per break x 25 persons x 5 workshops = US\$6,000) + hiring of three specialized experts with knowledge on rehabilitation and advocacy skills programs for victims of human trafficking (flat fee of US\$5,000 per expert for 15 days of work each over two-year period x three experts = US\$15,000) = US\$38,939 - note: this activity is modeled in part after proven, successful vocational skills and human trafficking prevention programs used by the NGO Maiti Nepal - see www.maitinepal.org</p>	23,363.40	15,575.60		38,939.00		Fellowships – seminars, workshops	UNODC
<p><b>Output 2.3:</b> Within 24 months, over 900 individuals from pilot communities educated on concept of human security and how practical, integrated approaches can reduce gender-based violence.</p>							



<p><b>Activity 2.3.1:</b> 15 Forums on <i>Preventing Gender-Based Violence: Promoting Women's Health, Security and Empowerment</i> to strengthen the knowledge and capacities of women from high-risk communities in subjects such as human rights, citizenship and leadership skills; to guarantee women's participation in the decision-making processes related with prevention and response to gender-based violence – these forums will provide women with basic, practical ideas and good practices used with success in other countries and other communities as a means of strengthening their voice and role, and sense of control, in their daily actions to facilitate their own empowerment and that of their families; the forums will also provide women with hypothetical case scenarios with situations they might encounter that could impact their security and self-worth, as well as practice on how to respond to such scenarios (and will also take into account Handbook on <i>Human Security in Theory and Practice</i>) – Rental of conference space and audio-visual equipment for 15 one-day workshops (US\$500 per day for audio-visual equipment - conference space will be provided by regional and municipal authorities - x 15 days = US\$7,500) + Travel and DSA of experts on different aspects of preventing gender-based violence (est. US\$29,700 for travel + US\$13,552 for DSA) + cost of materials (photocopies of practical and informative material and tips on women's health and security, notepads, pens – US\$25 per person x 60 persons per Forum x 15 Forums = US\$22,500) + coffee breaks (15 one-day forums = 2 coffee breaks x US\$8 per person per coffee break x 60 persons x 15 forums = US\$14,400) = US\$87,652</p> <p><b>Total Objective 2</b></p>	37,490.00	42,130.00	8,032.00	87,652.00	Fellowships – seminars, workshops	UNDP and UNFPA (in concert with PAHO)
<p><b>Objective 3:</b> The establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for reducing youth involvement in criminality by at least 20% in high-risk, crime-ridden communities - See also activities 1.2.1, 1.2.2, 1.2.3, 1.4.1, 1.5.1 and 1.6.1, above, as these are intertwined with, and jointly complement, activities under Objective 3</p> <p><b>Output 3.1:</b> Within 18 months, education modules developed, distributed for use in classrooms on the rights of children, and modalities used by human traffickers and others to exploit children; at least 110 educators trained on the effective teaching of these modules; and within 30 months, over 1,500 youths and adolescents from pilot communities educated on concept of human security and how they can play a key role in avoiding criminality, as well as helping others avoid criminality.</p>	127,567.73	142,375.27	35,676.00	305,619.00		
<p><b>Activity 3.1.1:</b> Technical advice to draft, facilitate signing of "Human Security Agreements" between UN, Ministry of Education and Ministry of Health to implement education modules in schools (starting in pilot areas of project) – rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities - (contractual services - 2 consultants x US\$4,900 per month x 5 months = US\$49,000)</p>	49,000.00			49,000.00	Contractual services	UNFPA (in concert with PAHO)
<p><b>Activity 3.1.2:</b> Development of draft "Human Security Education Modules" (consistent with Handbook on <i>Human Security in Theory and Practice</i>), and workshop with education and health officials and members of civil society to validate content of modules on thematic issues related to human security – rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities (contractual services – 2 consultants to develop draft modules @ US\$3,500 per month x 4 months = US\$28,000) + (fellowships – seminars, workshops - Rental of conference space and audio-visual equipment for one 2-day workshop (US\$700 per day for audio-visual equipment, US\$0 for conference space, which will be provided by regional and municipal authorities x 2 days = US\$1,400) + Travel and DSA of experts on development of didactic, tutorial material for primary and secondary school children (est. US\$6,200 for travel + US\$2,904 for DSA) + cost of materials (photocopies of successfully used material and good practices in education modules form both inside and outside of Peru, notepads, pens – US\$20 per person x 30 persons per workshop x 1 validation workshop = US\$92.50) + coffee breaks (one 2-day workshop = 4 coffee breaks x US\$8 per person per coffee break x 30 persons x 1 workshop = US\$960) = US\$12,056.50 + above-mentioned contractual services @ US\$28,000 = US\$40,056.50</p>	40,056.50			40,056.50	Fellowships – seminars, workshops / Contractual services	UNFPA (in concert with PAHO)
<p><b>Activity 3.1.3:</b> Three workshops (approx. 35 education trainers from each of three pilot communities) on proper use and implementation of modules in public school classrooms and in community-based classrooms - rights of children, sexual and reproductive health, and the threats and modalities used by human traffickers and others who wish to exploit adolescents from vulnerable communities (fellowships – seminars, workshops) - Rental of conference space and audio-visual equipment for three two-day workshops (US\$1,700 per day x 3 days x 3 workshops = US\$15,300) + Travel and DSA of education module trainers (est. US\$4,800 for travel + US\$2,904 for DSA) + cost of materials (copies of education modules, notepads, pens – US\$39.75 per person x 35 persons per workshop x 3 workshops = US\$4,173.75) + coffee breaks (three 3-day workshops = 6 coffee breaks x US\$8 per person per coffee break x 35 persons x 3 events = US\$5,040) = US\$32,217.75 for three workshops. Note: Training here will also be in line with Handbook on <i>Human Security in Theory and Practice</i>.</p>		32,217.75		32,217.75	Fellowships – seminars, workshops	UNFPA (in concert with PAHO)
<p><b>Activity 3.1.4:</b> Monitoring and feedback session from teachers, health workers and other citizens who have implemented Human Security Education Modules - Rental of conference space and audio-visual equipment for one full day (this event will require conference room costs as municipal locations will be unavailable at the projected time - US\$1,700 per day x 1 day = US\$1,700) + Travel and DSA of two experts and one administrative staff (est. US\$2,100 for travel + US\$1,089 for DSA) + cost of materials (copies of modules, notepads, pens – US\$39.75 per person x 60 persons x 1 feedback session for educators from three pilot municipalities = US\$2,385) + recording costs (US\$900) + coffee breaks (one 1-day session = 2 coffee breaks x US\$8 per person per coffee break x total of 60 persons = US\$960) = US\$9,134 + contractual services (costs of preparation of report good classroom practices and lessons learned, to be disseminated to stakeholders - including UNTFHS - involved in development and/or implementation of Human Security Education Modules for their respective action (2 consultants x 1.5 months x US\$4,000 per month for lead consultant and US\$3,000 per month for additional consultant, each of whom will also participate in feedback session = US\$10,500) = US\$19,634</p> <p><b>Activity 3.1.5:</b> Printing, distribution of final version of <i>Human Security Education Modules</i> - Editing, graphic design, printing of final version of modules (with feedback and good practices incorporated into final version) - (operating expenses – est. @ US\$41.20 for printing of publication x 1,500 copies = US\$61,800 + distribution costs est. @ US\$7,100 ) = US\$68,900</p>		19,634.00		19,634.00	Fellowships – seminars, workshops / Contractual services	UNFPA (in concert with PAHO)
<p><b>Output 3.2:</b> Within 30 months, mechanisms installed in pilot communities for alternative means to incarceration, other forms of restorative justice, particularly for adolescents in conflict with the law</p>						
<p><b>Activity 3.2.1:</b> Specialized technical advice (and transfer of expertise) to prosecutors, judges, community leaders and private sector representatives on methodologies for effective implementation of alternative means to incarceration and restorative justice and on best practices for maximizing rehabilitation of adolescents in conflict with the law (staff – consultants, expert groups – 2 expert consultants on organized crime, restorative justice and juvenile justice with experience in good practices to work directly with police, prosecutors, judges, municipal leaders and CSOs in three pilot communities x 9 months @ US\$4,900 per month per consultant) = US\$88,200</p>	88,200.00			88,200.00	Contractual services	UNODC
<p><b>Output 3.3:</b> Within 30 months, 180 community leaders capable of implementing effective incentive-based programs for reducing the amount of small arms in circulation in high-crime areas</p>						
<p><b>Activity 3.3.1:</b> Nine workshops (20-25 participants in each; three in each pilot community) on <i>Best Practices for Developing and Implementing Incentive-Based and Community-Based Programs (e.g., through outreach on armed violence through art and drama) for Reducing the Circulation of Small Arms</i>: the design of each workshop will involve direct participation of local partners to ensure that the activities address local realities. Local artists, educators and other relevant actors will be called on to make contributions from their professional and local perspectives. Additionally, part of the workshops will entail local participants developing their own indicators for monitoring armed violence and citizen insecurity at the local level so that they will be able themselves monitor in a participatory fashion the impact of government and civil society interventions over time. – (Rental of conference space and audio-visual equipment for nine workshops over three-year period, each 4 days long - US\$1,700 per day @ 4 days x 9 events = US\$61,200) + Travel and DSA of experts on implementing incentive-based and community-based programs for reducing the circulation of small arms (est. US\$40,500 for travel + US\$28,269 for DSA over three-year period) + cost of materials (case examples, hypothetical case scenarios, examples of good practices, notepads, pens – US\$29.75 per person x approx. 25 per workshop x 9 workshops = US\$6,693.75) + coffee breaks (9 4-day workshops = 8 coffee breaks x US\$8 per person per coffee break x 25 persons x 9 events = US\$14,400) = US\$151,062.75 + (contractual services - development of preparatory material workshops and participants, tailored for use in violent, urban vulnerable communities – 1 lead consultant on reducing small arms circulation in violent, crime-ridden communities @ US\$4,900 x 3 months + 1 additional consultant with expertise in armed violence in Trujillo @ US\$3,500 x six months = US\$35,700) = US\$186,762.75</p>	41,502.83	103,757.09	41,502.83	186,762.75	Fellowships – seminars, workshops / Contractual services	UNLUREC

Activity 3.3.2: Minimum of two public ceremonies (and press coverage highlighting role of Human Security Trust Fund) showing destruction of small arms in vulnerable communities with high crime rates - (Fellowships – seminars, workshops) – costs for mobilization of small arms taken out of circulation + costs of safe, public destruction – est. @ US\$35,400		17,700.00	17,700.00	35,400.00	Fellowships – seminars, workshops	UNLIREC
Total Objective 3	218,759.33	242,208.84	59,202.81	520,171.00		
Sub-Total for all Objectives (contributed directly by UNCT)	774,771.50	563,817.49	247,280.51	1,585,869.50		
Amounts Not Covered Above						
Project Coordination Costs – eliminated, and incorporated into role and tasks of Project Coordinator, with support from administrative assistant.	0.00	0.00	0.00	0.00		
UN Staff Salaries – (One Project Coordinator @ US\$10,000 per month x 36 months = US\$360,000) + one administrative assistant whose costs would be covered by Regional Government	120,000.00	120,000.00	120,000.00	360,000.00		
Monitoring and Evaluation Costs – Costs for Independent Evaluation are less than typically estimated by UNODC Independent Evaluation Unit standards and guidelines for evaluations and will include one consultant at approx. cost of US\$10,000 per consultant for 75-day period (total of US\$10,000); final evaluation will take into account a review of project design, relevance, efficiency, efficacy, sustainability and impact, with conclusions and recommendations for all stakeholders, including the UNTHS, and will be published online.			10,000.00	10,000.00		
Dissemination Costs - design and development of all publicity material content (to promote and encourage involvement in empowerment programs, and to promote the human security concept), for use in print media, radio spots, posters, brochures and/or social media, including development and management social media pages (on YouTube, Facebook and Twitter), monitoring and bolstering of most impactful, successful parts of campaign, after which Municipalities shall assume cost of continuing campaign.	19,417.00	15,113.00	21,918.00	56,448.00		
Acquisitions (crime mapping software)	45,135.00			45,135.00		
Total estimated project cost	959,323.50	698,930.49	399,198.51	2,057,452.50		
Estimated PSC (7% of the total estimated project cost)	67,152.65	48,925.13	27,943.90	144,021.68		
ESTIMATED PROJECT COST (project cost + PSC) - NOT INCLUDING REGIONAL GOVERNMENT PARALLEL FUNDING	1,026,476.15	747,855.62	427,142.41	2,201,474.18		
REGIONAL GOVERNMENT PARALLEL FUNDING (IN COORDINATION WITH UNCT)						
Establishment of Emergency Call Center and Improved Emergency Response: The Regional Government of La Libertad will, in coordination with the UNCT and as a valuable complement to this project proposal, establish an Emergency Call Center, and link this with emergency services, with the aim of empowering citizens in the three pilot project areas, to have their crime and other emergency-related needs addressed more quickly. This will be a permanent complement to improving human security in the three pilot areas, and is intended to last long beyond the life of the project. The Regional Government of La Libertad will cover all costs related to staffing, structures and physical resources of the Call Center	171,100.00	155,700.00	70,000.00	396,800.00		
Strengthening of radio communication and broadband system – the Regional Government of La Libertad will, also in coordination with the UNCT, complement this project with the building of relay stations and purchase of mobile and IP connection equipment to allow for improved real-time communication between police and community watch systems, with the overall aim of improving response time, and reducing human insecurity as well as the perception of human insecurity in the three pilot communities	464,000.00	424,000.00	195,500.00	1,083,500.00		
Installation of video surveillance system throughout pilot project communities – this will include installation of video cameras in key sectors of the pilot communities of the project, as well as the establishment, equipping and staffing of control and monitoring stations – this will be accompanied by an education campaign in the three communities with the aim of using the video surveillance system as a form of crime prevention, something that, elsewhere in Peru, has been proven to be effective.	275,000.00	253,000.00	116,000.00	644,000.00		
Citizen safety: the Regional Government of La Libertad has agreed to complement this project with additional citizen safety courses, with the aim of incorporating community-generated concerns about safety in the three project communities, into dialogue with local and Regional Government officials, so as to generate more targeted policies to improve human security, and to improve citizen safety, as well as the perception of improved human security.	191,229.00	192,116.00	183,785.00	567,130.00		
SUB-TOTAL OF REGIONAL GOVERNMENT FUNDING	1,101,329.00	1,024,816.00	565,285.00	2,691,430.00		
TOTAL ESTIMATED PROJECT COST (project cost + PSC) + REGIONAL GOVERNMENT PARALLEL FUNDING	2,127,805.15	1,772,671.62	992,427.41	4,892,904.18		



*Project: Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru*

**Table 2: Budget Summary by Objective and by Year**

Specific Objectives	Year 1	Year 2	Year 3	Total
Objective 1: Establishment of one practical and replicable model for an integrated and prevention-oriented (community resistance) program (based on good practices and lessons learned in three pilot communities) to <u>reduce serious crime rates by a minimum of 20% in high-risk, vulnerable and crime-ridden communities</u> .	428,444.44	179,233.38	152,401.68	760,079.50
Objective 2: Establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for <u>reducing gender-based violence</u> by at least 20% in high-risk, crime-ridden communities.	127,567.73	142,375.27	35,676.00	305,619.00
Objective 3: Establishment of one practical and replicable model (based on good practices and lessons learned in three pilot communities) for <u>reducing youth involvement in criminality</u> by at least 20% in high-risk, crime-ridden communities.	218,759.33	242,208.84	59,202.83	520,171.00
Amounts not covered above	184,552.00	135,113.00	151,918.00	471,583.00
<b>Total Project Cost</b>	<b>959,323.50</b>	<b>698,930.49</b>	<b>399,198.51</b>	<b>2,057,452.50</b>
PSC (7% of the project cost)	67,152.65	48,925.14	27,943.90	144,021.69
<b>TOTAL PROJECT BUDGET (Project Cost + PSC)</b>	<b>1,026,476.15</b>	<b>747,855.63</b>	<b>427,142.41</b>	<b>2,201,474.19</b>
Regional Government Parallel funding (please see additional details of Regional Government activities - in coordination with UNCT - in Annex 3A)	1,101,329.00	1,024,816.00	565,285.00	2,691,430.00
<b>TOTAL ESTIMATED PROJECT COST (project cost + PSC)</b>	<b>2,127,805.15</b>	<b>1,772,671.63</b>	<b>992,427.41</b>	<b>4,892,904.19</b>

*Project: Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru*

**Table 3: Budget summary (by reporting object class)**

Object Class Description	Budget Estimate Amount (US\$)			
	Year 1	Year 2	Year 3	Total
Staff and other personnel expenses (including project coordination costs)	120,000.00	120,000.00	120,000.00	360,000.00
Contractual services, including independent evaluation	426,372.50	70,666.49	86,318.51	583,357.50
Operating expenses	38,017.00	84,013.00	40,518.00	162,548.00
Acquisitions	83,035.00	0.00	0.00	83,035.00
Fellowships, grants and others	291,899.00	424,251.00	152,362.00	868,512.00
<b>Total estimated project cost</b>	<b>959,323.50</b>	<b>698,930.49</b>	<b>399,198.51</b>	<b>2,057,452.50</b>
Estimated PSC (7% of the total estimated project cost)	67,152.65	48,925.14	27,943.90	144,021.69
<b>Total estimated project budget (project cost + PSC) – not including parallel funding from Regional Government</b>	<b>1,026,476.15</b>	<b>747,855.63</b>	<b>427,142.41</b>	<b>2,201,474.19</b>



*Project: Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru*

**Table 4: Budget Summary (by Organization)**

Implementing / Executing Organization		Year 1	Year 2	Year 3	Total
UNDP	Project cost	226,023.66	102,241.12	129,433.57	457,698.35
	PSC (7%)	15,821.66	7,156.88	9,060.35	32,038.89
UNODC	Project cost	391,116.88	171,620.22	102,138.85	664,875.95
	PSC (7%)	27,378.18	12,013.42	7,149.72	46,541.32
UNFPA	Project cost	140,884.88	138,294.72	39,019.82	318,199.42
	PSC (7%)	9,861.94	9,680.63	2,731.39	22,273.96
UNLIREC	Project cost	78,413.23	148,479.69	89,586.43	316,479.35
	PSC (7%)	5,488.93	10,393.58	6,271.05	22,153.56
PAHO	Project cost	122,884.85	138,294.74	39,019.84	300,199.43
	PSC (7%)	8,601.94	9,680.63	2,731.39	21,013.96
Total estimated project cost		959,323.50	698,930.49	399,198.51	2,057,452.50
Estimated PSC (7%)		67,152.65	48,925.14	27,943.90	144,021.69
Total estimated project budget (project cost + PSC)		1,026,476.15	747,855.63	427,142.41	2,201,474.19
Parallel Funding from Regional Government		1,101,329.00	1,024,816.00	565,285.00	2,691,430.00
Total estimated project budget (project cost + PSC) + Parallel Funding from Regional Government					4,892,904.19

*Project: Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru*

**Table 3: Budget summary (by reporting object class)**

Object Class Description	Budget Estimate Amount (US\$)			
	Year 1	Year 2	Year 3	Total
Staff and other personnel expenses (including project coordination costs)	120,000.00	120,000.00	120,000.00	360,000.00
Contractual services, including independent evaluation	426,372.50	70,666.49	86,318.51	583,357.50
Operating expenses	38,017.00	84,013.00	40,518.00	162,548.00
Acquisitions	83,035.00	0.00	0.00	83,035.00
Fellowships, grants and others	291,899.00	424,251.00	152,362.00	868,512.00
<b>Total estimated project cost</b>	<b>959,323.50</b>	<b>698,930.49</b>	<b>399,198.51</b>	<b>2,057,452.50</b>
Estimated PSC (7% of the total estimated project cost)	67,152.65	48,925.14	27,943.90	144,021.69
<b>Total estimated project budget (project cost + PSC) – not including parallel funding from Regional Government</b>	<b>1,026,476.15</b>	<b>747,855.63</b>	<b>427,142.41</b>	<b>2,201,474.19</b>



*Project: Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru*

**Table 4: Budget Summary (by Organization)**

Implementing / Executing Organization		Year 1	Year 2	Year 3	Total
UNDP	Project cost	226,023.66	102,241.12	129,433.57	457,698.35
	PSC (7%)	15,821.66	7,156.88	9,060.35	32,038.89
UNODC	Project cost	391,116.88	171,620.22	102,138.85	664,875.95
	PSC (7%)	27,378.18	12,013.42	7,149.72	46,541.32
UNFPA	Project cost	140,884.88	138,294.72	39,019.82	318,199.42
	PSC (7%)	9,861.94	9,680.63	2,731.39	22,273.96
UNLIREC	Project cost	78,413.23	148,479.69	89,586.43	316,479.35
	PSC (7%)	5,488.93	10,393.58	6,271.05	22,153.56
PAHO	Project cost	122,884.85	138,294.74	39,019.84	300,199.43
	PSC (7%)	8,601.94	9,680.63	2,731.39	21,013.96
Total estimated project cost		959,323.50	698,930.49	399,198.51	2,057,452.50
Estimated PSC (7%)		67,152.65	48,925.14	27,943.90	144,021.69
Total estimated project budget (project cost + PSC)		1,026,476.15	747,855.63	427,142.41	2,201,474.19
Parallel Funding from Regional Government		1,101,329.00	1,024,816.00	565,285.00	2,691,430.00
Total estimated project budget (project cost + PSC) + Parallel Funding from Regional Government					4,892,904.19

Installment tracking:  
13-006

# Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru



	Project costs 1st inst	PSC 1st inst	Total 1st inst	Project costs 2nd inst	PSC 2nd inst	Total 2nd inst	Project costs 3rd inst	PSC 3rd inst	Total 3rd inst	Net allocation	Total allocation	UNPSC	TOTAL COST (Inc UNPSC)
UNDP	226,023.66	15,821.66	241,845.32	102,241.12	7,156.88	109,398.00	129,433.57	9,060.35	138,493.92	457,698.35	489,737.24	13,730.96	503,468.19
UNODC	391,116.88	27,378.18	418,495.06	171,620.22	12,013.42	183,633.64	102,138.85	7,149.72	109,288.57	664,875.95	711,417.27	19,946.28	731,363.55
UNFPA	140,884.88	9,861.94	150,746.82	138,294.72	9,680.63	147,975.35	39,019.82	2,731.39	41,751.21	318,199.42	340,473.38	9,545.98	350,019.36
UNLIREC	78,413.23	5,488.93	83,902.16	148,479.69	10,393.58	158,873.27	89,586.43	6,271.05	95,857.48	316,479.35	338,632.91	9,484.38	348,127.29
PAHO	122,884.85	8,601.94	131,486.79	138,294.74	9,680.63	147,975.37	39,019.84	2,731.39	41,751.23	300,199.43	321,213.39	9,005.98	330,219.37
Sub-total	959,323.50			698,930.49			399,198.51			2,057,452.50	2,201,474.19	61,723.57	
PSC total		67,152.65			48,925.14			27,943.90		144,021.69			
Total			1,026,476.15			747,855.63			427,142.41		2,201,474.19		2,263,197.76

## Financial Agreement Numbers

UNDP	
Total Budget	489,737.24
Installments	
First	241,845.32
Second	109,398.00
Third	138,493.92

UNFPA	
Total Budget	340,473.38
Installments	
First	150,746.82
Second	147,975.35
Third	41,751.21

UNODC	
Total Budget	711,417.27
Installments	
First	418,495.06
Second	183,633.64
Third	109,288.57

UNLIREC	
Total Budget	338,632.91
Installments	
First	83,902.16
Second	158,873.27
Third	95,857.48

Total UNPSC/Installment	
1st	28,779.72
2nd	20,967.91
3rd	11,975.96
Total	61,723.59
Error!	-0.02

PAHO	
Total Budget	321,213.39
Installments	
First	131,486.79
Second	147,975.37
Third	41,751.23

0.00	Numbers for Financial Agreements are OK
0.02	ERROR! Installment Schedule numbers are off by this amount.

PSC Schedule	Designation
UNDP	7% Lead Agency
UNODC	7% Direct
UNFPA	7% Direct
UNLIREC	7% Direct
PAHO	7% Direct
UN PSC	3%

## Quick Check

2,201,474.19	Total Budget Cost by Agency
2,201,474.19	Total Budget Cost
0.00	Difference
1,055,255.87	1st Installment all agencies
768,823.54	2nd Installment all agencies
439,118.37	3rd Installment all agencies
2,263,197.78	Total Allocation / Installment schedule
2,263,197.76	Total Allocation / Installment Tracking
-0.02	Difference





**Project name:** Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru

**Project ID:** 13-006

**Proposal date:**   
**Date of Submission:**

**State/Province:**   
**Country:** Peru  
**Region:**

**Duration of Project:** 36 mos.  
**from:**   
**to:**

**Funding Modality:** Parallel

**Total Project Cost(incl. PSC):** 2,201,474.19

### Proposal: Summary Budget by Implementing Organization

Implementing Organisation		Year 1	Year 2	Year 3	Total
UNDP	Project Cost	226,023.66	102,241.12	129,433.57	457,698.35
	PSC	15,821.66	7,156.88	9,060.35	32,038.89
UNODC	Project Cost	391,116.88	171,620.22	102,138.85	664,875.95
	PSC	27,378.18	12,013.42	7,149.72	46,541.32
UNFPA	Project Cost	140,884.88	138,294.72	39,019.82	318,199.42
	PSC	9,861.94	9,680.63	2,731.39	22,273.96
UNLIREC	Project Cost	78,413.23	148,479.69	89,586.43	316,479.35
	PSC	5,488.93	10,393.58	6,271.05	22,153.56
PAHO	Project Cost	122,884.85	138,294.74	39,019.84	300,199.43
	PSC	8,601.94	9,680.63	2,731.39	21,013.96

<b>Total Project Cost</b>	959,323.50	698,930.49	399,198.51	2,057,452.50	A
<b>Total PSC Amount</b>	67,152.65	48,925.14	27,943.90	144,021.69	C
<b>Total Budget</b>	1,026,476.15	747,855.63	427,142.41	2,201,474.19	E

0.00

OK. You may proceed to Installment Tracking

### Worksheet

#### Installment Tracking For Allocations

PSC Check	Year 1	Year 2	Year 3	Total
UNDP	15,821.66	7,156.88	9,060.35	32,038.89
UNODC	27,378.18	12,013.42	7,149.72	46,541.32
UNFPA	9,861.94	9,680.63	2,731.39	22,273.96
UNLIREC	5,488.93	10,393.58	6,271.05	22,153.56
PAHO	8,601.94	9,680.63	2,731.39	21,013.96

UN Implementing Partners	Designation	PSC
UNDP	Lead Agency	7%
UNODC	Direct	7%
UNFPA	Direct	7%
UNLIREC	Direct	7%
PAHO	Direct	7%

UN PSC	3%
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<b>Total Project cost (net of PSC)</b>	959,323.50	698,930.49	399,198.51	2,057,452.50	B
<b>Total PSC Amount</b>	67,152.65	48,925.14	27,943.90	144,021.69	D
<b>Total Budget</b>	1,026,476.15	747,855.63	427,142.41	2,201,474.19	F

**Print tracking and installments** CTRL + H

### QuickCheck Worksheet vs. Project Summary Report

<b>Level 1</b>	Installment Tracking Numbers	1,026,476.15	747,855.63	427,142.41
	Project Proposal: Budget Summary	1,026,476.15	747,855.63	427,142.41
		0.00	0.00	0.00
	OK	OK	OK	

**Level 2** Total Project Cost (A-B) Numbers 0.00 Numbers are OK

**Level 3** Total PSC (C-D) Numbers 0.00 Numbers are OK

**Level 4** Total Budget (E-F) Numbers 0.00 Numbers are OK



**Project name:** Strengthening Human Security and Community Resilience by Fostering Peaceful Co-Existence in Peru

**Project ID:** 13-006<sup>3</sup>

**Proposal date:**   
**Date of Submission**

**State/Province**   
**Country** Peru  
**Region**

**Duration of Project** 36 mos.  
**from**   
**to**

**Funding Modality:** Parallel

**Total Project Cost(incl. PSC)** 2,201,474.19

#### Proposal: Summary Budget by Implementing Organization

Implementing Organisation		Year 1	Year 2	Year 3	Total
UNDP	Project Cost	226,023.66	102,241.12	129,433.57	457,698.35
	PSC	15,821.66	7,156.88	9,060.35	32,038.89
UNODC	Project Cost	391,116.88	171,620.22	102,138.85	664,875.95
	PSC	27,378.18	12,013.42	7,149.72	46,541.32
UNFPA	Project Cost	140,884.88	138,294.72	39,019.82	318,199.42
	PSC	9,861.94	9,680.63	2,731.39	22,273.96
UNLIREC	Project Cost	78,413.23	148,479.69	89,586.43	316,479.35
	PSC	5,488.93	10,393.58	6,271.05	22,153.56
PAHO	Project Cost	122,884.85	138,294.74	39,019.84	300,199.43
	PSC	8,601.94	9,680.63	2,731.39	21,013.96

<b>Total Project Cost</b>	959,323.50	698,930.49	399,198.51	2,057,452.50	A
<b>Total PSC Amount</b>	67,152.65	48,925.14	27,943.90	144,021.69	C
<b>Total Budget</b>	1,026,476.15	747,855.63	427,142.41	2,201,474.19	E

0.00

OK. You may proceed to Installment Tracking

#### Worksheet

##### Installment Tracking For Allocations

PSC Check	Year 1	Year 2	Year 3	Total
UNDP	15,821.66	7,156.88	9,060.35	32,038.89
UNODC	27,378.18	12,013.42	7,149.72	46,541.32
UNFPA	9,861.94	9,680.63	2,731.39	22,273.96
UNLIREC	5,488.93	10,393.58	6,271.05	22,153.56
PAHO	8,601.94	9,680.63	2,731.39	21,013.96

UN Implementing Partners	Designation	PSC
UNDP	Lead Agency	7%
UNODC	Direct	7%
UNFPA	Direct	7%
UNLIREC	Direct	7%
PAHO	Direct	7%

<b>UN PSC</b>	3%
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<b>Total Project cost (net of PSC)</b>	959,323.50	698,930.49	399,198.51	2,057,452.50	B
<b>Total PSC Amount</b>	67,152.65	48,925.14	27,943.90	144,021.69	D
<b>Total Budget</b>	1,026,476.15	747,855.63	427,142.41	2,201,474.19	F

**Print tracking and installments** CTRL + H

#### QuickCheck

#### Worksheet vs. Project Summary Report

Level 1	Installment Tracking Numbers	1,026,476.15	747,855.63	427,142.41
	Project Proposal: Budget Summary	1,026,476.15	747,855.63	427,142.41
		0.00	0.00	0.00
	OK	OK	OK	

Level 2 **Total Project Cost (A-B) Numbers** 0.00 Numbers are OK

Level 3 **Total PSC (C-D) Numbers** 0.00 Numbers are OK

Level 4 **Total Budget (E-F) Numbers** 0.00 Numbers are OK