



To: DSG,

Please find attached for your approval a project proposal from the UNCT in Rwanda to the UN Trust Fund on Human Security.

The project, valued at US\$2,055 million, aims to strengthen human security by enhancing resilience to natural disasters and climate-related threats in Ngorogero District. It has been endorsed by the Project Review Committee and is in line with the guidelines for use of the Trust Fund.

  
Political Unit

16 November 2015

Received in ODSG

17/11/15

Seen by:

RB

ACTION *Alr.*  
COPY *DSG* } *see*  
*cdc* } *end in copy*  
*PA*



Note to the Deputy Secretary-General

United Nations Trust Fund for Human Security

1. The Human Security Unit (HSU) has reviewed the attached project proposal from the United Nations agencies in Rwanda (UNDP, WFP, FAO, UNFPA, WHO, UNHabitat, UNICEF, IOM) titled "*Strengthening Human Security by Enhancing Resilience to Natural Disasters and Climate-related Threats in Ngororero District.*" The net allocation (excluding indirect support costs) is \$1,868,228.80. The indirect support cost for the implementing agencies is \$130,776.02. 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 \$56,046.86. Subsequently, the total cost of the project will be \$2,055,051.68.
2. 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.

A handwritten signature in black ink, appearing to read "Yukio Takasu".

Yukio Takasu  
10 November 2015



BUD/07/003

Jan Eliasson

Date:

Nov 17, 2015

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

1. The project outlined below was endorsed on 5 November 2015.

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
UNDP, WFP, FAO, UNFPA, WHO, UNHabitat, UNICEF, IOM	<i>Strengthening Human Security by Enhancing Resilience to Natural Disasters and Climate-related Threats in Ngororero District</i>	Rwanda	3 years	<p>Total Project budget: \$1,999,004.82 (The net allocation is \$1,868,228.80 plus Project Support Costs of \$130,776.02)</p> <p>UN Support Costs: \$56,046.86</p> <p>Total cost of the proposed project \$2,055,051.68</p>	<p>People in Rwanda have been threatened by a wide range of natural hazards such as floods, landslides, droughts, windstorms, earthquake and volcanic eruptions. Over the past two decades, climate-induced hazards such as floods and droughts have affected more than 2 million people in Rwanda. With 80% of the population depending mainly on subsistence agriculture as the source of livelihoods, people in Rwanda are vulnerable to natural disasters and climate change, facing threats of food insecurity, malnutrition, and impoverishment. To mitigate the increasing impacts of climate change and climate-related disasters, the project aims to mainstream the human security approach to enhance resilience and improve disaster risk management of high-risk communities and most vulnerable populations of Ngororero District. This will be achieved through people-centred, comprehensive and integrated interventions such as formulation of disaster risk mitigation measures, increased access to climate-resilient livelihoods and broader economic opportunities, improved food security, and enhancement of health care and sanitation services.</p>



Table 1: Detailed budget

[illegible]



<b>Activity 1.2.1:</b> Retrofitting of at least 200 vulnerable houses against floods, landslides and windstorms including to develop local adapted technologies for rain water harvesting <i>This is further detailed below as follows:</i>	32,400.00	32,400.00	64,800.00	Transfers and grants to counterparts	UNDP	UNTFHS
House retrofitting	32,400.00	32,400.00	64,800.00	Includes costs for iron sheets, nails, and transport (Labour is community or HH counterpart through Umuganda)		
<b>Activity 1.2.2:</b> Relocation of at least 220 vulnerable houses situated in the most high-risk zones in 2 Sectors to model Green Villages in Kabaya and Sovu <i>This is further detailed below as follows:</i>	63,375.00	63,375.00	126,750.00	Transfers and grants to counterparts	UNHABITAT	UNTFHS
Construction of 20 houses in identified relocation areas/sites and Green Villages - new houses to be equipped with water tank, energy saving stove, solar including to develop local adapted technologies for rain water harvesting (by UNHABITAT)	47,875.00	47,875.00	95,750.00	Materials, labour and transport		
	11,000.00	11,000.00	22,000.00	Installation of water tank, stove and solar panels		
	4,500.00	4,500.00	9,000.00	Road works - like gutters for stormwater		
	1,878,446.00	125,876.00	2,004,322.00	Transfers and grants to counterparts	UNDP	IKI - UNDP
Construction of 200 houses in the model Green Villages including provision of cows for livelihood support (by UNDP)	1,874,126.00	-	1,874,126.00	House with 4-room (9x11msq) - materials, labour, transport		
	890.00	-	890.00	Biogas infrastructure (in Cubic meters)		
	3,430.00	-	3,430.00	Rainwater harvesting infrastructure (in Cubic meters)		
	-	125,876.00	125,876.00	Cows (70% exotic; 3 months pregnant)		
<b>Activity 1.2.3:</b> Develop or rehabilitate water absorbing pavements or improved water drainage systems to prevent disasters and protect human settlements and key infrastructures <i>This is further detailed below as follows:</i>	30,500.00	-	30,500.00	Transfers and grants to counterparts	UNHABITAT	UNTFHS
Construction of pavement bricks	16,000.00	-	16,000.00	Materials		
	10,000.00	-	10,000.00	Labour cost for local people		
	3,500.00	-	3,500.00	Training of local people on brick production and pavement construction		
	1,000.00	-	1,000.00	Production of moulds to develop bricks		
<b>Activity 1.2.4:</b> Establish flood control system in 2 Sectors <i>This is further detailed below as follows:</i>	45,000.00	45,000.00	90,000.00	Transfers and grants to counterparts	UNDP	UNTFHS
Construction of flood control measures (river banks pavement, sand bags, river channels improvement)	33,750.00	33,750.00	67,500.00	Materials inclusive of delivery handling fees (Some engineering works will be contracted out and others will be locally implemented through Ubudehe and Umuganda)		
	11,250.00	11,250.00	22,500.00	Labour cost for local people		
<b>Objective 1 Sub-Total</b>	<b>216,075.00</b>	<b>164,775.00</b>	<b>380,850.00</b>			
<b>Objective 2:</b> Decrease community's vulnerability to disasters and climate-related threats by promoting access to off-farm livelihoods, skills development and livelihoods diversification to broaden income-generation options of vulnerable households.						
<b>Output 2.1:</b> Up to to 200 members of the most vulnerable households have improved access to non-farm labour markets through provision of vocational training and business development and training on financial literacy						
<b>Activity 2.1.1:</b> Assess labour market opportunities, capacity needs of direct beneficiaries and local training service providers <i>This is further detailed below as follows:</i>	13,438.40	1,000.00	14,438.40	Various object class (detailed below)	IOM	UNTFHS
Conduct local labour market assessment for demanded skills	1,019.20	-	1,019.20	Operating expenses (Communication, office supplies, IT supplies)		
	5,000.00	-	5,000.00	Contractual services (Consultant, Data Collectors for the assessment)		
	5,400.00	-	5,400.00	Equipment, vehicle and furniture including depreciation		
	500.00	500.00	1,000.00	Travel on official business (Travel and DSA)		
Identify skills training institutions (STIs) and offered trades and profile beneficiary households and direct beneficiaries highlighting their qualifications and preferences	1,019.20	-	1,019.20	Operating expenses (Communication, office supplies, IT supplies)		

[illegible]



<b>Activity 3.1.1:</b> Develop and strengthen early warning systems and data analysis on population dynamics to help assess needs and health-related risks in vulnerable communities including pregnancy-related and STIs. <i>This is further detailed below as follows:</i>	29,796.00	13,796.00	43,592.00	Various object class (detailed below)	UNFPA	UNTFHS
Capacity building of existing data managers on early warning system and data collection & analysis on population dynamics during emergency situation with disaggregation on adolescents, women, elderly people and other vulnerable groups	3,780.00	3,780.00	7,560.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Training costs i.e. venue, food, supplies & materials)		
	4,400.00	4,400.00	8,800.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Workshop package)		
IT and office equipment to support data availability in disaster-related humanitarian situations	12,000.00	-	12,000.00	Equipment, vehicles and furniture (IT Equipment)		
	4,000.00	-	4,000.00	Equipment, vehicles and furniture (Office equipment and supplies)		
Coordination and monitoring of activities	5,616.00	5,616.00	11,232.00	Travel on official business (Cost of travel, DSA, meetings and M&E)		
<b>Activity 3.1.2:</b> Strengthen surveillance systems for vulnerable communities including women and adolescents to ensure their continued access to health services to help prevent STIs and climate-sensitive infectious diseases like malaria and cholera, and more effectively predict and provide medicines and vaccines, which can reduce the death toll. <i>This is further detailed below as follows:</i>	94,000.00	15,000.00	109,000.00	Various object class (detailed below)	WHO	UNTFHS
Procurement of laboratory equipment for the health centers * Electric binocular microscope using clear white light (3 units@\$5000/unit)	15,000.00	-	15,000.00	Supplies, commodities and materials		
* Universal centrifuge (3 units@\$1000/unit)	3,000.00	-	3,000.00	Supplies, commodities and materials		
* Double door refrigerator (2 units@\$1000/unit)	2,000.00	-	2,000.00	Supplies, commodities and materials		
* Autoclaves - 1 for decontamination (2 units@\$7000/unit)	14,000.00	-	14,000.00	Supplies, commodities and materials		
* Rotator (3 units@\$1000/unit)	3,000.00	-	3,000.00	Supplies, commodities and materials		
* Micropipettes Various sizes (10 units@\$500/unit)	5,000.00	-	5,000.00	Supplies, commodities and materials		
* Biochemistry Analyzer, Semi-automatic - Humalyzer 3500/ Visual (2 units@\$5000/unit)	10,000.00	-	10,000.00	Supplies, commodities and materials		
* Bunsen burner (4 units@\$500/unit)	2,000.00	-	2,000.00	Supplies, commodities and materials		
* Precision balance (2 units@\$1000/unit)	2,000.00	-	2,000.00	Supplies, commodities and materials		
* Hematocrite centrifuge (2 units@\$1000/unit)	2,000.00	-	2,000.00	Supplies, commodities and materials		
* Electric blood mixer (2 units@\$1000/unit)	2,000.00	-	2,000.00	Supplies, commodities and materials		
* Hemoglobinometer - Hemocue 201+ /301+ -- (2 units@\$1000/unit)	2,000.00	-	2,000.00	Supplies, commodities and materials		
* UPS (2 units@\$500/unit)	1,000.00	-	1,000.00	Supplies, commodities and materials		
* Small equipments and consumables	21,000.00	-	21,000.00	Supplies, commodities and materials		
Community awareness raising on SRH and NCDs issues in humanitarian setting targeting vulnerable groups in the district	5,000.00	5,000.00	10,000.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Training-workshop costs)		
Notification and review of maternal deaths occurring in community and at health facilities	-	5,000.00	5,000.00	Transfers and grants to counterparts including Seminars, Training, Workshops		
Field visits (5 missions)	5,000.00	5,000.00	10,000.00	Travel on official business (Travel cost and DSA)		
Training to strengthen capacity to implement IDSR and IHR in the Districts through including staff support	50,000.00	50,000.00	100,000.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Training-workshop costs)	WHO	WHO
<b>Output 3.2:</b> Build capacity at the community level to ensure health facilities are well equipped to deliver quality primary health services including maternal and Sexual Reproductive health and prevention and management of SGBV						
<b>Activity 3.2.1:</b> Capacitate, rehabilitate and provide equipment and commodities for district hospitals, health facilities and youth centers including schools in vulnerable and affected areas (including upgrade of existing health post (FOSACOM) to a Health Center in Sovu Sector) <i>This is further detailed below as follows:</i>	452,235.00	427,230.00	879,465.00	Various object class (as detailed below)	UNFPA	UNTFHS



Upgrade the existing FOSACOM into health centres and procuring medical equipment and life-saving medicines including RH kits	18,450.00	-	18,450.00	Supplies, commodities and materials (Procurement of dignity kits)		
	75,000.00	-	75,000.00	Supplies, commodities and materials (Procurement of medical equipment and life saving medicines including RH kit)		
	71,100.00	71,100.00	142,200.00	Supplies, commodities and materials (Rehabilitation of Health Facilities)		
Capacity building for health providers and procurement of IEC/BCC materials	9,000.00	9,000.00	18,000.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Provision of IEC/BCC materials)		
	12,600.00	12,600.00	25,200.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Training cost)		
	4,400.00	4,400.00	8,800.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Workshop package)		
UNFPA contribution to Activities 3.1.1 and 3.2.1 including SRH services to Ngororero District (CB, SRH, HIV Programme, Data, Advocacy and awareness raising)	261,685.00	330,130.00	591,815.00	Various object class	UNFPA	UNFPA
<b>Activity 3.2.2:</b> Strengthen capacities of communities and community health workers to provide quality health services including sexual and reproductive health and SGBV <i>This is further detailed below as follows:</i>	15,000.00	12,000.00	27,000.00	Various object class (as detailed below)	WHO	UNTFHS
Capacity building of adolescents living in the district with more emphasis on those with high risks (HIV positive and adolescents living with disability) on ASRH including STI (3 training workshops @ \$3000/training)	6,000.00	3,000.00	9,000.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Training workshop)		
Clinical and community IMCI in Sovu and Kabaya sectors and health facilities (4 training @ \$3000/training)	6,000.00	6,000.00	12,000.00	Transfers and grants to counterparts including Seminars, Training, Workshops (Training costs)		
Field mission (4 field missions)	3,000.00	3,000.00	6,000.00	Travel on official business (Travel costs and DSA)		
Procurement of supplies, consummables for IST/HIV prevention and control	30,000.00	30,000.00	60,000.00	Supplies, commodities and materials	WHO	WHO
<b>Output 3.3: Enhanced access to improved and climate change resilient water, sanitation and hygiene (WASH) services in two priority sectors</b>						
<b>Activity 3.3.1:</b> Rehabilitation of existing and construction of new water supply systems in communities, with special consideration to protection from landslides and floods, benefiting 10,000 people <i>This is further detailed below as follows:</i>	162,000.00	243,000.00	405,000.00	Transfers and grants to counterparts (including Seminars, Training, Workshops)	UNICEF	UNTFHS
Cost of rehabilitation and construction of water supply system benefiting 10000 people (computed on per capita basis i.e. average cost of water supply system per capita as per Rwanda experience during the last 5 years is \$40.5 per capita x 10000 people)	162,000.00	243,000.00	405,000.00	Cost of rehabilitation and/or construction of a water supply system for 10000 people		
<b>Activity 3.3.2:</b> Hygiene and sanitation promotion in the target communities through community outreach activities, targeting 10,000 people <i>This is further detailed below as follows:</i>	26,900.00	34,100.00	61,000.00	Transfers and grants to counterparts (including Seminars, Training, Workshops)	UNICEF	UNTFHS
Cost of hygiene and sanitation promotion for 10000 people (computed on per capita basis i.e. average cost required to run the hygiene and sanitation promotion in communities is \$3.6 per capita x 10000 people)	14,400.00	21,600.00	36,000.00	Cost to run hygiene and sanitation promotion activity for 10000 people		
Cost of training and workshops	12,500.00	12,500.00	25,000.00	Cost of Training and workshops	UNICEF	UNICEF
<b>Objective 3 Sub-Total</b>	<b>779,931.00</b>	<b>745,126.00</b>	<b>1,525,057.00</b>			
<b>Objective 4: Disseminate lessons learned and best practices of the project to promote replication and sustainability and stimulate awareness of the use of human security approach in disaster risk reduction and management</b>						
<b>Output 4.1: The human security approach is well understood by all key stakeholders including the UN agencies, the national government relevant ministries, the District and Sector authorities and the local communities</b>						
<b>Activity 4.1.1:</b> Sensitization workshop on the human security approach for One UN Rwanda and for relevant Government Ministries and Institutions <i>This is further detailed below as follows:</i>	5,000.00	5,000.00	10,000.00	Transfers and grants to counterparts (including Seminars, Training, Workshops)	UNDP	UNTFHS
Sensitization workshop (2 workshops)	2,200.00	2,200.00	4,400.00	Food & venue		



	300.00	300.00	600.00	Workshop supplies & materials		
	2,500.00	2,500.00	5,000.00	Trainer's cost		
<b>Activity 4.1.2:</b> Workshop to disseminate and share best practice and lessons learned of this project to OneUN Rwanda, Government partners and other stakeholders <i>This is further detailed below as follows:</i>	5,000.00	5,000.00	10,000.00	Transfers and grants to counterparts (including Seminars, Training, Workshops)	UNDP	UNTFHS
Workshop to disseminate project's best practices and lessons (2 workshops)	2,200.00	2,200.00	4,400.00	Food & venue		
	300.00	300.00	600.00	Workshop supplies & materials		
	2,500.00	2,500.00	5,000.00	Trainer's cost		
<b>Activity 4.1.3:</b> TV/Radio programmes to discuss about the joint interventions/projects and the human security approach <i>This is further detailed below as follows:</i>	10,000.00	10,000.00	20,000.00	Contractual services		
Production of TV/Radio programs, ads and spots (contract of services with TV and Radio companies - for airtime, production, etc.)	10,000.00	10,000.00	20,000.00	Service providers or consultants' cost	UNDP	UNDP
<b>Output 4.2:</b> IEC advocacy and promotion materials on the human security approach and the project's lessons learned and best practice printed and distributed to general public						
<b>Activity 4.2.1:</b> Production of a video documentary of the project highlighting the application and integration of HS approach and advocacy for mainstreaming to programmes and projects of the OneUN and respective Un Agencies <i>This is further detailed below as follows:</i>	-	10,000.00	10,000.00	Contractual services	UNDP	UNDP
Production of video documentary (contract of services to be procured)	-	10,000.00	10,000.00	Service providers or consultants' costs		
<b>Activity 4.2.2:</b> Production and publishing of promotion materials i.e. banners, brochures, and standees on the human security approach and about the joint intervention/project for display on UN Agencies premises and 3,000 brochures for distribution during public events and relevant fora <i>This is further detailed below as follows:</i>	10,000.00	-	10,000.00	Contractual services	UNDP	UNDP
Production and publishing of promotion or IEC materials (contract of services to be procured)	10,000.00	-	10,000.00	Service providers or consultants' costs		
<b>Objective 4 Sub-Total</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>			
<b>Project Coordination Costs</b>						
Project Coordinator/Manager (National)	48,000.00	48,000.00	96,000.00	Staff and other personnel expenses (Staff salary for 24 months @ \$4000/month all inclusive)	UNDP	UNTFHS
UNDP FTA Staff Time (20% of staff time)	48,000.00	48,000.00	96,000.00	Staff and other personnel expenses (International staff cost)	UNDP	UNDP
District Disaster Management Officer (National)	18,000.00	18,000.00	36,000.00	Staff and other personnel expenses (National staff cost)	UNDP	UNDP
Cost of IOM International Staff (60% of staff time)	82,800.00	18,216.00	101,016.00	Staff and other personnel expenses (International staff cost)	IOM	UNTFHS
Cost of IOM National Staff (60% of staff time)	20,300.00	8,412.00	28,712.00	Staff and other personnel expenses (National staff cost)	IOM	UNTFHS
Cost of UNFPA National Staff	18,000.00	18,000.00	36,000.00	Staff and other personnel expenses (National staff cost)	UNFPA	UNTFHS
Cost of WHO Staff	20,000.00	20,000.00	40,000.00	Staff and other personnel expenses	WHO	WHO
UNICEF NOB Staff Time (20% of staff time)	7,500.00	7,500.00	15,000.00	Staff and other personnel expenses	UNICEF	UNICEF
Travel (UNICEF)	5,000.00	5,000.00	10,000.00	Travel on official business (Travel of Staff)	UNICEF	UNICEF
Cost of UNHABITAT National Staff	19,125.00	19,125.00	38,250.00	Staff and other personnel expenses (National staff cost)	UNHABITAT	UNTFHS

Monitoring and evaluation costs - Midterm project evaluation cost (to procure services)	10,000.00	-	10,000.00	Contractual services	UNDP	UNTFHS
Monitoring and evaluation costs - Final project evaluation cost (to procure services)	-	10,000.00	10,000.00	Contractual services	UNDP	UNTFHS
Monitoring costs (@\$937.50 per month) - joint monitoring activities of all 6 UN Agencies	12,500.00	10,000.00	22,500.00	Travel on official business (Cost of Travel of project staff & DSA)	UNDP	UNTFHS
<b>Project Coordination Cost Total</b>	<b>309,225.00</b>	<b>230,253.00</b>	<b>539,478.00</b>			
<b>Total Project Cost (Requested from UNTFHS)</b>	<b>1,139,704.80</b>	<b>728,524.00</b>	<b>1,868,228.80</b>			
<b>Indirect support costs (7% of the total project cost above)</b>	<b>79,779.34</b>	<b>50,996.68</b>	<b>130,776.02</b>			
<b>TOTAL PROJECT BUDGET - requested from UNTFHS (project costs + indirect support costs)</b>	<b>1,219,484.14</b>	<b>779,520.68</b>	<b>1,999,004.82</b>			
<b>TOTAL CONTRIBUTION OF UN AGENCIES AND OTHER SOURCES</b>	<b>2,271,131.00</b>	<b>587,006.00</b>	<b>3,018,137.00</b>			
UNDP and IKI	1,964,446.00	211,876.00	2,176,322.00			
UNFPA	261,685.00	330,130.00	591,815.00			
UNICEF	25,000.00	25,000.00	50,000.00			
WHO	100,000.00	100,000.00	200,000.00			
<b>OVERALL TOTAL PROJECT COSTS (Requested amount from UNTFHS + UN Agencies' Contribution)</b>	<b>3,490,615.14</b>	<b>1,366,526.68</b>	<b>5,017,141.82</b>			