

## Integrated Multi-Year Work Plan 2020 – 2022



**Project Title:** Promoting Human Security through Sustainable Resettlement in Zambia

**Project ID:** 00102127

**Implementing Partner:** Department of Resettlement, Office of the Vice President

**Start Date:** 01/04/2020

**End Date:** 31/03/2022

### Brief Description

This work plan will continue to promote the local integration process of former refugees with Zambians in designated resettlement schemes, seeking to ensure that there are improved planning and governance systems, expanded socio-economic opportunities coupled with accessible infrastructure, and improved rates of social cohesion to contribute to self-resilience. Ultimately, the rate of relocation is expected to increase.

Activities will take place across the three outcome areas, with the majority of resources allocated to outcome two for infrastructure, as one of the key priorities for the development of the resettlement schemes. Several SDGs will be targeted, specifically SDGs 5, 9 and 10.

### Contributions

**UNSDPF (2016–2021):** Outcome 1.2: by 2021, marginalized and vulnerable populations demand and utilize quality and integrated social services; Outcome 2.1: By 2021, productive sectors expand income-earning opportunities that are decent and sustainable, especially for youths and women in the poorest areas; Outcome 2.2: by 2021, women, youth, and other vulnerable groups are empowered to participate in economic opportunities that are decent and promote sustainable livelihoods; Outcome 3.4: by 2021, all people in Zambia, including the large number of marginalized and vulnerable people, have greater understanding of their rights and are able to claim them, have greater human security, have access to justice, and have equal opportunity under the law.

**UNDP SP (2018–2021):** Signature solution 1: Keeping people out of poverty; Signature solution 2: Strengthen effective, inclusive and accountable governance; Signature solution 3: Enhance national prevention and recovery capacities for resilient societies.

#### CPD (2016–2021) :

Output 1.1. Government has developed policies, strategies, plans and systems at national and subnational levels to achieve sustainable management of extractives and employment/livelihood intensive productive sectors for reduction of poverty and inequalities.

Output 4.2. Communities, CSOs and marginalized groups have developed networks, coalitions to fight discrimination and address emerging issues (such as environmental, electoral justice, people affected by HIV, people living with a disability, women, minorities and migrants).

#### Gender Marker Scores:


Outcome 1: GEN 1

Outcome 2: GEN 2

Outcome 3: GEN 2

<b>Total resources required:</b>		3,676,933
<b>Total resources allocated:</b>	UNDP TRAC :	-
	Govt. Zambia :	2,000
	Japan :	454,545
	UNTFHS:	<ul style="list-style-type: none"> <li>▪ \$803,594.88 (April 2020-March 2021)</li> <li>▪ \$419,464.88 (April 2021-March 2022)</li> </ul>
<b>Unfunded:</b>		1,999,255

Agreed by: Stephen Mwansa, Permanent Secretary, Office of the Vice-President

Signature:  Date: 23.04.2020

Agreed by: Lionel Laurens, UNDP Resident Representative, United Nations Development Programme (UNDP)

Signature:  Date: 7/05/2020

Outcome 1: Government at national and sub-national level undertake inclusive and participatory planning and governance processes that incorporate the targeted resettlement schemes											
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMERFRAME			LEAD AGENCY	RESPONSIBLE PARTY	Funding	Budget Description	Amount Required (USD)	PLANNED BUDGET	
		2020	2021	Q1 2022						Amount Committed (USD)	
		X	X	2						2020 (Q2-Q4)	2021
<b>Output 1.1:</b> Department of Resettlement has capacity and institutional structures to effectively coordinate and manage the implementation of the resettlement policy <b>Gender Marker Score: 1</b>  <b>Indicator(s):</b> Number of integrated development plans developed for the two districts (Kaoma, Kalumbila) with a human security focus Baseline (2017): 0 Target 2022: 1	1.1.1 Support Integrated Development Planning	X			UNHABITAT / UNDP	DoR, MNDP, MoLands, MoLG	-	71600 – Travel 75700 – Training, Workshops and Conference	150,000	-	
	1.1.2 Promote mainstreaming and information dissemination of the local integration and human security approach in national and sub-national resettlement planning processes	X	X		UNHCR/UN DP	DoR		71600 – Travel 75700 – Training, Workshops and Conference	46,746	23,373	23,373
	1.1.3 Support database management	X	X	X	JICA/UNDP	DoR	JICA	74500 – Miscellaneous Expenses	20,000	TA	TA
	1.1.4 Undertake periodic monitoring and reporting of programme activities informed by a Human Security Assessment, and conduct mid-term and end-term evaluations	X		X	UNHCR/UN DP	UNHCR/UN DP	UNTFHS	75700 – Training, Workshops and Conference	54,453	27,227	27,227
	1.1.5 Document and disseminate information about the achievements of the programme at local, national and global levels, highlighting the human security approach.	X	X	X	UNHCR/UN DP	UNHCR/UN DP, DoR	UNTFHS	75700 – Training, Workshops and Conference 71600 – Travel 74500 – Miscellaneous Expenses	46,666	23,333	23,333
	1.1.6 Facilitate processing of residence permits for former refugees	X			UNHCR	CoR	UNHCR HQ	TBC	206,900	TBA	TBA
<b>Output 1.2:</b> Government has expedited the processes for obtaining title deeds ensuring that all settlers have security of land tenure  <b>Gender Marker Score: 1</b> <b>Indicator(s):</b> # title deeds issued to settlers Baseline (2016): 6000	1.2.1 Support Land Mapping/demarcation in Meheba an Mayukwayukwa	X	X		UNDP/UN HABITAT/JICA	DoR	GoJ	71600 – Travel 74500 – Miscellaneous Expenses	18,000	16,526	-
	1.2.2 Support issuance of title deeds through the Department of Resettlement in Meheba and Mayukwayukwa	X	X		JICA/UNDP	DoR, MoLands	-	71600 – Travel 74500 – Miscellaneous Expenses	3,500	-	-

Meheba, 1328 Mayukwayukwa Target 2020: 1000 additional Meheba, 100 additional Mayukwayukwa Target 2021:TBC	X	X	TBA	Kalumbila District Council, ZESCO, DoR	Kalumbila Council	72100 – Contractual Services-Companies	100,000	2,000	TBC	TBC
1.2.3 Supply electricity and connect Meheba Resettlement Scheme to the main grid. Erect power line 25km distance										
<b>Total for Outcome 1</b>							<b>646,265</b>	<b>92,459</b>	<b>46,706</b>	<b>27,227</b>

**Outcome 2: Communities in and around the targeted resettlement schemes have access to social services and sustainable economic opportunities**

EXPECTED OUTPUTS	TIMEFRAME			RESPONSIBLE PARTY	LEAD AGENCY	Budget Description	PLANNED BUDGET			
	2020	2021	Q1 2022				Amount Required (USD)	Amount Committed (USD)		
								2020 (Q2-Q4)	2021	2022 (Q1)
<b>Output 2.1</b> Resettlement communities have access to quality education and vocational and entrepreneurship training opportunities	X	X		DoR, MoE	UNICEF	72100 – Contractual Services-Companies	925,000			
<b>2.1.1</b> Rehabilitate existing and construct additional classroom blocks in Meheba and Mayukwayukwa resettlement schemes				MCDSS, MoH, CSO, The Zambia National Food and Nutrition Commission.						
<b>2.1.2</b> Improvement of the Nutritional Values of the vulnerable especially the elderly	X	X	X		UNICEF	TBC	TBC			
<b>2.1.3</b> Link resettlement areas to skills training centers (processing, construction etc)	X	X	X		ILO	75700 – Training, Workshops and Conference 71600 – Travel 74500 – Miscellaneous Expenses	TBC	-	-	-
<b>2.1.4</b> Train community members in entrepreneurship and business management skills	X	X	X		ILO, UNDP	75700 – Training, Workshops and Conference 71600 – Travel 74500 – Miscellaneous Expenses	TBC	-	-	-
<b>Output 2.2:</b> Resettlement communities engage in agricultural production with value addition and	X	X	X	Ministry of Agriculture	JICA	Technical Assistance (TA)	Technical Assistance	Technical Assistance	Technical Assistance	Technical Assistance
<b>2.2.1</b> Livelihood support through SHEP approach										

<p>have access to markets for products and services</p> <p><b>Gender Marker Score: 2</b></p> <p><b>Indicator(s)</b> : Number of farmers engaged in sustainable livelihood opportunities</p> <p>Baseline: 20 registered cooperatives</p> <p>Target 2020: TBC</p> <p>Target 2021: TBC</p> <p>Target 2022: TBC</p>	<p>2.2.2: Support the functionality of the cooperatives and facilitate market linkages with the private sector for various value chains (livestock, aquaculture)</p>	X	X	X	UNDP, FAO, UNHCR	DoR, MCTI	UNTFHS	75700 – Training, Workshops and Conference 71600 – Travel	20,000	5,000	5,000	-
	<p>2.2.3: Support farmers to engage in value addition through honey processing &amp; packaging</p>	X			UNHCR, UNDP	CCR	UNHCR HQ	75700 – Training, Workshops and Conference 71600 – Travel 72100 – Contractual Services-Companies	30,000	7,666		
	<p>2.2.4: Support the functionality of cooperatives and facilitate Markets for Products and Services through the establishment of Semi-Intensive Goat Production Units in Meheba and</p>	X	X		FAO, UNDP	Ministry of Fisheries & Livestock, MCTI	--	75700 – Training, Workshops and Conference 71600 – Travel 72100 – Contractual Services-Companies	7,000	-	-	-
	<p>2.2.5: Promote Value Addition through the establishment of meat processing Units in Meheba and Mayukwayukwa</p>		X		FAO, UNDP	Ministry of Fisheries & Livestock, MCTI	--	75700 – Training, Workshops and Conference 71600 – Travel 72100 – Contractual Services-Companies	3,000	-	-	-
	<p>2.2.6 Promote Value Addition through the establishment of Smallholder Skins and Hides processing units in Meheba and Mayukwayukwa</p>			X	FAO, UNDP	Ministry of Fisheries & Livestock, MCTI	-	75700 – Training, Workshops and Conference 71600 – Travel 72100 – Contractual Services-Companies	3,000	-	-	-
	<p>2.2.7 Implement Community based irrigation systems in Meheba</p>	X	X	X	JICA	MoA	Gov of Japan	Technical Assistance	TA	TA	TA	TA
	<p>2.2.8 Carry out Environmental Impact Assessment(EIA) and Social Impact Assessment (SIA)</p>	X			UNDP	DoR	-	71600 – Travel 72100 – Contractual Services-Companies	50,000	-	-	-
	<p>2.2.9 Promote financial education and access to long term affordable finance/facilitate and support linkages with financial institutions to enable beneficiaries' access other financial services</p>	X	X		UNDP, UNCDF	DoR, MCTI, MFinance, Airtel	UNTFHS	75700 – Training, Workshops and Conference 71600 – Travel 72100 – Contractual Services-Companies	20,000	10,000	10,000	-

	2.2.10 Promote and train farmers in climate smart agriculture	X	X	X	X	FAO, UNDP	MoA		75700 – Training, Workshops and Conference 71600 – Travel	TBA	-	-	-
Output 2.3: Resettlement communities are well-established and connected to neighbouring settlement areas  Gender Marker Score: 2  Indicator(s): Number of Kms of road rehabilitated in the targeted resettlement schemes  Baseline: 20kms (2017) - Meheba Target 2020: 30kms TBC	2.3.1 Support rehabilitation and opening up of roads in Meheba and Mayukwayukwa and minor repair of existing bridges (Meheba Blocks E, H)	X	X			UNDP, UNHABITA T	ZNS, DoR, Private contractors	UNTFHS GoJ	71600 – Travel 72100 – Contractual Services-Companies	310,000	220,000 90,000	-	-
	2.3.2: Capacity Building of Settler families in the use of locally available materials for building their own houses	X	X			UNDP, UNHABITA T JICA	DoR, PPHZ, Dept of Infrastructure & Housing	UNTFHS GoJ	71600 – Travel 72100 – Contractual Services-Companies	95,000	62,000 TBC	33,000 TBC	-
	2.3.3 Rehabilitation and upgrading of community infrastructure, including staff houses	X	X			UNDP	DoR, Dept of Public Infrastructure, private contractors	GoJ	71600 – Travel 72100 – Contractual Services-Companies	300,000	260,000	-	-
Output 2.4: Communities have access to safe water and improved sanitation facilities  Gender Marker Score: 2  Indicator(s) :Number of boreholes drilled in the resettlement schemes  Baseline: TBC (2017) Target 2020: TBC Target 2022: TBC	2.4.1: Undertake drilling of boreholes in the resettlement schemes to provide access to safe water in communities, schools and health centres	X	X			UNICEF	Ministry of Water, Private Contractors	TBC	71600 – Travel 72100 – Contractual Services-Companies	TBC	TBC	-	-
	2.4.2 Water system maintenance sensitisations	X				AAR Japan	Ministry of Water	GoJ	74500 – Miscellaneous Expenses 71600 – Travel	272,416	TBC	-	-
	2.4.3: Construction of improved sanitation facilities and other environmental/hygiene interventions in communities, schools and health centres	X	X			UNICEF	Ministry of Water, Private Contractors	TBA	71600 – Travel 72100 – Contractual Services-Companies	TBC	TBC	-	-
Output 2.5: Resettlement communities have capacity and structures to equitably and sustainably manage natural resources	2.5.1: Support establishment of governance structures such as Community based natural resources management boards for the sustainable management of natural resources	X	X			UNDP	DoR, Dept of Forestry, ZEMA, Local Councils	UNTFHS	75700 – Training, Workshops and Conference 71600 – Travel	20,000	10,000	10,000	-

Gender Marker Score: 2	<i>Indicator(s) :Number of community based natural resource management boards established and functional</i>	2.5.2: Conduct awareness campaigns & trainings on sustainable use of natural resources to prevent environmental degradation, deforestation and resource depletion	X	X		UNDP	DoR, Department of Forestry, ZEMA, local councils, Dept of Energy	UNTFHS	75700 – Training, Workshops and Conference 71600 – Travel	45,000	22,500	22,500	-
Baseline: 2 (2019) Target 2020: 8 (one per zone/block)	2.5.3: Support establishment of community-based early-warning mechanisms to prevent the occurrence of environmental threats and mitigate their impact	X	X		UNDP, JICA	DoR, MoA, DMIMU	-	75700 – Training, Workshops and Conference 71600 – Travel	19,200	-	-	-	
<b>Total for Outcome 2</b>										<b>2,076,616</b>	<b>722,500</b>	<b>88,166</b>	<b>0</b>

Outcome 3: Resettlement communities are tolerant, inclusive and integrated with the surrounding society, enabling people to live in peace and harmony to realize their aspirations												
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME			RESPONSIBLE PARTY	LEAD AGENCY	Funding	PLANNED BUDGET				
		2020	2021	Q1 2022				Budget Description	Amount Required (USD)	Amount Committed (USD)		
		X	X	X						2020 (Q2-Q4)	2021	2022 (Q1)
<p><b>Output 3.1:</b> Adequate data and information is available on resettlement schemes to inform programming on rule of law, provide equitable access to justice and reduce gender-based violence and violence against children and women, as well as other forms of exploitation and abuse</p> <p><b>Gender Marker Score: 3</b></p> <p><i>Indicator(s) :DoR data base collects disaggregated vulnerability data for targeting of interventions at HQ and field level.</i></p> <p>Baseline: No (2017) Target 2020: Yes</p>	<p>3.1.1: Mapping of data available and data gaps: disaggregated and up to date data on all those eligible and enrolled on resettlement scheme</p>		X	X	MCDSS, MoG, MYSCD	IOM	-	75700 – Training, Workshops and Conference 71600 – Travel	24,000	-	-	
	<p>3.1.2: Ensure that DOR database collects updated vulnerability data to support ongoing targeting of interventions (including access to Social Protection, livelihood interventions etc).</p>		X	X	X	CoR, DoR	JICA, UNDP, UNHCR	-	71600 – Travel	20,000	-	-
	<p>3.1.3: KABP survey on child marriage, human trafficking and gender-based violence</p>		X			MCDSS, MoG, MYSCD	IOM, UNDP, UNFPA, UNICEF	-	75700 – Training, Workshops and Conference 71600 – Travel	45,000	-	-
<p><b>Output 3.2:</b> Resettlement schemes have in place mechanisms that promote rule of law, provide equitable access to justice and reduce gender-based violence and violence against children and women, as well as other forms of exploitation and abuse, and individuals know their rights and how to claim them</p> <p><b>Gender Marker Score: 3</b></p> <p><i>Indicator(s) :Increase in number of community</i></p>	<p>3.2.1: Design comprehensive action plan on GBV/VAC/human trafficking, and preventing exploitation and abuse</p>		X		MCDSS, MoG, MYSCD, Zambia Police	IOM, UNDP, UNFPA, UNICEF	-	75700 – Training, Workshops and Conference 71600 – Travel	14,000	-	-	
	<p>3.2.2: Develop and support GBV/VAC/human trafficking, and preventing exploitation and abuse coordination procedures and structures (i.e. SOP, referrals etc)</p>		X	X		MCDSS, MoG, MYSCD, Zambia Police	IOM, UNDP, UNICEF	-	75700 – Training, Workshops and Conference 71600 – Travel 72100 – Contractual Services-Companies	20,000	-	-
	<p>3.2.3: Provide orientation/awareness raising sessions to resettlement communities on their rights and responsibilities, as well as on GBV/VAC/human trafficking, preventing exploitation and abuse</p>		X	X	X	MCDSS, MoG, MYSCD,	IOM, UNDP, UNICEF	-	72100 – Contractual Services-Companies	30,000	10,000	10,000

<p>members that have increased knowledge of and access to mechanisms for rule of law, prevention of GBV, and human rights</p> <p>Baseline: No data/no interventions Target 2020: 50% increase Target 2022:90% increase</p>	<p>3.2.4: Strengthen counselling services for those affected by GBV, child abuse, human trafficking</p> <p>3.2.5: Facilitate the establishment of police posts in resettlement schemes.</p> <p>3.2.6: Support the provision of mobile court services to facilitate professional adjudication of grievances among settlers</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>IOM, UNDP, UNFPA, UNICEF</p> <p>UNDP</p> <p>IOM/UNDP</p> <p>UNDP</p> <p>IOM/UNDP</p> <p>IOM/UNDP</p> <p>IOM/UNDP</p> <p>MCDSS, DoR</p> <p>MCDSS, DoR</p> <p>IOM/UNDP</p>	<p>Zambia Police</p> <p>MCDSS, MoG,</p> <p>MoHA, Zambia Police, Private Contractors</p> <p>MoJ</p> <p>MCDSS, MYSCD, MRTA, Private Contractors</p> <p>MCDSS</p> <p>MCDSS</p> <p>DoR</p> <p>MCDSS</p> <p>MYSCD, MoG, DoR</p>	<p>75700 – Training, Workshops and Conference 71600 – Travel</p> <p>75700 – Training, Workshops and Conference 71600 – Travel.</p> <p>71600 – Travel 72100 – Contractual Services-Companies</p> <p>75700 – Training, Workshops and Conference 71600 – Travel.</p> <p>71600 – Travel 72100 – Contractual Services-Companies</p> <p>75700 – Training, Workshops and Conference 71600 – Travel</p> <p>75700 – Training, Workshops and Conference 71600 – Travel</p> <p>75700 – Training, Workshops and Conference 71600 – Travel</p> <p>75700 – Training, Workshops and Conference 71600 – Travel</p> <p>75700 – Training, Workshops and Conference 71600 – Travel</p> <p>75700 – Training, Workshops and Conference 71600 – Travel</p> <p>N/A</p> <p>75700 – Training, Workshops and Conference</p>	<p>55,000</p> <p>55,000</p> <p>25,200</p> <p>30,000</p> <p>15,000</p> <p>14,000</p> <p>22,000</p> <p>N/A</p> <p>10,000</p>	<p>-</p> <p>-</p> <p>12,593</p> <p>12,593</p> <p>30,000</p> <p>7,500</p> <p>-</p> <p>-</p> <p>-</p> <p>2,500</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>2,500</p>									
										<p>Output 3.3: Communities have strong social, cultural and economic links and support structures both within the settlements and with the surrounding communities</p> <p>Gender Marker Score: 2</p> <p>Indicator(s) :Communities have designated spaces for recreation, social interaction and dialogue</p> <p>Baseline: 0 (2017) Target 2020: 4 Target 2022: TBC</p>	<p>3.3.1: Create communal spaces that promote cohesion and interaction (i.e. recreational, sporting facilities, structures etc)</p> <p>3.3.2: Support dialogue between groups and local leadership structures (including religious, traditional, others) to highlight and address concerns and opportunities</p> <p>3.3.3: Support advocacy for inclusive policy development and reform (i.e. Social Protection, SCT)</p> <p>3.3.4 Strengthen and support dissemination of information on resettlement schemes, including plot allocation, among others</p> <p>3.3.5 Social welfare officers deployed in both resettlement schemes</p> <p>3.4.1: Promote inclusion of women and youth in leadership and management roles in community structures</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p> <p>UNTFHS</p>	<p>Govt of Zambia</p>	<p>2,500</p> <p>2,500</p> <p>7,500</p> <p>7,500</p> <p>14,000</p> <p>22,000</p> <p>N/A</p> <p>10,000</p>	<p>-</p> <p>-</p> <p>12,593</p> <p>12,593</p> <p>30,000</p> <p>7,500</p> <p>-</p> <p>-</p> <p>-</p> <p>2,500</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>2,500</p>



strengthen coordination and promote cross-pillar linkages									71600 – Travel										
<b>Gender Marker Score: 3</b>									75700 – Training, Workshops and Conference 71600 – Travel	UNTFHS	DoR	IOM/UNDP	X	X	X	9,000	4,500	4,500	
<b>Indicator(s):</b> Number of youth and women forums established									75700 – Training, Workshops and Conference 71600 – Travel	-	DoR, MoLG	IOM/UNDP	X	X	X	5,000	-	-	
<b>Baseline:</b> 0 (2017) <b>Target 2020:</b> 2 <b>Target 2022:</b> TBC													X	X	X				
<b>Total for Outcome 3</b>																393,200	122,093	37,093	0

EXPECTED OUTPUTS	Project Coordination and Management										PLANNED BUDGET			
	TIMEFRAME			LEAD AGENCY	RESPONSIBLE PARTY	Funding	Budget Description	Amount Required (USD)	Amount Committed (USD)					
	2020	2021	Q1 2022						2020 (Q2-Q4)	2021	2022 (Q1)			
Effective project coordination and management structures in place	Retention of Scheme Coordinators (National UNVs) deployed in Mayukwayukwa (1) and Meheba (1) Resettlement Schemes	X	X	X	UNDP	DoR, UNDP	UNTFHS	71500 UN Volunteers	64,000	32,000	24,000	8,000		
	Retention of UNV Project Manager	X	X	X	UNDP	DoR, UNDP	UNTFHS	71500 UN Volunteers	132,000	66,000	49,500	16,500		
	Project Support Staff	X	X	X	UNDP	DoR, UNDP	GoJ	71400 Contractual Services	22,000	20,000				
	Hold SPAG Meetings		X	X	UNDP	DoR, UNDP	UNTFHS	75700 – Training, Workshops and Conference 71600 – Travel	24,000		12,000	12,000		
	Travel for technical committee meetings	X	X	X	UNDP	DoR, UNDP	UNTFHS	71600 – Travel	14,000	6,559	6,559			
	Maintenance, insurance of vehicles, machinery	X	X	X	UNDP	DoR, UNDP	UNTFHS	73410 – Maint, Oper of Transport Equip	17,500	7,700	6,000	1,700		
	Fuel for scheme coordination, outreach	X	X	X	UNDP	DoR, UNDP	UNTFHS	71600 – Travel	16,000	6,000	8,000	2,000		
	Public relations/ communications	X	X	X	UNDP	DoR, UNDP	GoJ UNTFHS	71600 – Travel 74200 – Audio visual & print prod costs	55,000	7,000				
									15,000	15,000				

Monitoring and Reporting	X	X	X	UNDP	DoR, UNDP UNDP HQ	UNTFHS	71600 – Travel	40,000	15,000	15,000	
						GoJ	7500 Facilities and Administration		6,137	2,045	
	X	X	X	UNDP/UNH CR	DoR, UNDP	UNTFHS	71600 – Travel	35,000	30,000	5,000	
						GoJ	7500 Facilities and Administration	15,000	15,000		
Direct Project Costs (UNDP)	X	X	X	UNDP	DoR, UNDP	GoJ	7500 Facilities and Administration	113,352	28,378	9,459	
						UNTFHS	7500 Facilities and Administration		52,572	20,582	6,861
General Management Support (GMS) & UN Levy (1%)	X	X	X	UNDP/UNH CR	DoR, UNDP	UNTFHS		560,852	312,287	176,086	53,061
<b>Total for Project Coordination &amp; Mechanisms</b>											
<b>TOTAL</b>											
								3,676,933	1,249,339	348,051	80,288