

Integrated Annual Work Plan 2019 – 2020



Partnership between the Office of the Vice-President
(Department of Resettlement) and the United Nations
Development Programme, Country: Zambia



*Empowered lives.
Resilient nations.*

Project Title:	Promoting Human Security through Sustainable Resettlement in Zambia
Associated (and crosscutting) SDGs:	SDGs 10, 16 & 17
Alignment to new UNDP Strategic Plan 2018-2021 Results and Areas of Work:	Outcome: Countries have strengthened institutions to progressively deliver universal access to basic services.
	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.
Alignment to Vision 2030 Priority Pillars and Sector Visions:	Peace, Justice and Strong Institutions: Promote peaceful and inclusive societies, provide access to justice and build effective, accountable and inclusive institutions by 2030.
Zambia – United Nations Sustainable Development Partnership Framework 2016-2021 Outcome:	Governance and Participation: Government at national and sub-national levels take inclusive and participatory planning and governance processes that incorporate the targeted resettlement schemes. Access to socio-economic services: Communities in and around the targeted resettlement schemes have access to social services and sustainable economic opportunities Social cohesion and co-existence: Resettlement communities are tolerant, inclusive and integrated with the surrounding society, enabling people to live in peace and harmony to realize their aspirations
Executing Agency:	Office of the Vice-President
Implementing Partner:	Department of Resettlement
Responsible Parties:	Department of Resettlement and Line Ministries

Project Period: Q2 2019 – Q1 2020

Key Result Area (Strategic Plan): Area 1 - Development Planning and Policy Reforms

Atlas Award ID: 0102127

Atlas Project ID: 00104297 and 00115146

Start Date: 1 April, 2019
End Date: 31 March, 2020

Management Arrangements: DIM

AWP Budget: \$ 3,426,733

Total Resources Required: \$ 3,426,733

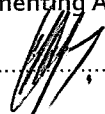
Total Available Resources: \$1,381,452

UNDP Core: \$ 70,000


Non-Core:

- \$35,814 - US State Department, Bureau of Population, Refugees and Migration (BPRM)
- \$500,000 - Government of Japan
- \$776,000 - Human Security Trust Fund (tbc)

Agreed by (Implementing Agency): Office of the Vice-President (Department of Resettlement)

Signature:  Date: 07/06/19

Agreed by (UNDG Agency): United Nations Development Programme (UNDP)

Signature:  Date: 12/06/2019

Outcome 1: Government at national and sub-national level undertake inclusive and participatory planning and governance processes that incorporate the targeted resettlement schemes

Outputs	Planned activities	Required Budget	Committed Funds	Budget description	Lead (UN) Agency	Funding source	Timeframe				Responsible party
							April- June 2019	July-Sept 2019	Oct-Dec 2019	Jan-Mar 2020	
Output 1.1: Department of Resettlement has capacity and institutional structures to effectively coordinate and manage the implementation of the resettlement policy	1.1.1 Support Integrated Development Planning	150,000	-	Contracts, meetings, DSA	UNHABITAT/ UNDP	TBC	X	X	X		
	1.1.2: Support the establishment of Area/Ward development Committees	60,000	-	Meetings, DSA	UNDP/UNHABITAT	UNTFHS	X	X	X		
	1.1.3: Support database management	24,300	20,000	Contracts, meetings, DSA	UNDP/JICA	JICA			X		
	1.1.4: Hold 2 SPAG Meetings	14,000	4,300	Meetings, DSA	UNDP	DOR		X		X	
	1.1.5: Reimbursements of travel costs for participants during database training	1,100	1,100	DSA	UNDP	UNDP			X		
	1.1.6: Document and disseminate information about the achievements of the programme at local, national and global levels, highlighting the human security approach.	23,333	-	Contracts, meetings, DSA	UNDP/UNHCR	UNTFHS		X	X	X	


	1.1.7: Procurement of Office Equipment for DoR, printer and PC	4,000	-	Contracts	UNDP	UNDP	X					
	1.1.8: Field Advocacy Meetings and Community Engagement	4,000	-	Meetings, DSA, Fuel	UNDP	UNDP		X				X
	1.1.9: Monitoring and Reporting	6,000	-	Meetings, DSA, Fuel	UNDP	UNDP		X				X
	1.1.10 Facilitate government status determination procedure	50,000	50,000	Travel and Staffing	UNHCR	Gov of Japan						
Output 1.2: Government has expedited the processes for obtaining title deeds ensuring that all settlers have security of land tenure	Activity 1.2.1 Support Land Mapping/demarcation and issuance of title deeds through the Department of Resettlement	110,000	-	Contracts, meetings, DSA	UNHABIT AT/ UNDP	TBC	X	X				X
	Sub-total	446,733	75,400									

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

Outputs	Planned activities	Required Budget	Committed Funds	Budget description	Lead Agency	Funding source	Timeframe				Responsible party	
							April- Jun 2019	July-Sept 2019	Oct - Dec 2019	Jan - Mar 2020		

Activity 2.2.3: Conduct a soil suitability study	16,000	-	Contract meetings, DSA	TBC	TBC	X			
Activity 2.2.4: Carry out Environmental Impact Assessment(EIA) and social Impact Assessment (SIA)	50,000	-	Contract s	TBC	TBC	X	X		
Activity 2.2.5: Conduct training in entrepreneurship using the ILO's Gender and Entrepreneurship Together GET Ahead, Training for Rural Economic Empowerment (TREE) and the SIYB to take advantage of economic and business opportunities in local value chains	35,814	35,814	Contract s, meetings, DSA	ILO	UNDP	X	X		
Activity 2.2.6: Promote access to long term affordable finance/facilitate and support linkages with financial institutions to enable beneficiaries access other financial services	10,000	5,000	Meetings, DSA	UNDP/U NCDF	UNTFHS	X	X		X
Activity 2.2.7: Training and financial support to 100 households	70,000	70,000		UNHCR	Gov of Japan	X	X		X
Activity 2.2.8: CBI - Cash for food to vulnerable and new arrivals	98,000	98,000		UNHCR	Gov of Japan	X	X		X

	Activity 2.2.9: Contribution to CBI Management fees	2,000	2,000		UNHCR	Gov of Japan		X	X	X
Output 2.3: Resettlement communities are well-established and connected to neighbouring settlement areas	Activity 2.3.1: Support opening up and rehabilitation of new and access roads in Meheba and Mayukwayukwa and minor repair of existing bridges	81,350	-	Commodities, DSA	UNDP/UNHABITAT	UNTFHS		X	X	X
	Activity 2.3.2: Capacity Building of Settler families in the use of locally available materials for building their own houses	88,000	-	Commodities, supplies	UNDP/UNHABITAT	UNTFHS		X	X	X
	Activity 2.3.3 Rehabilitation and upgrading of community infrastructure	100,000	100,000	Contracts, meetings, DSA	UNDP	Gov of Japan		X	X	X
Output 2.4: Communities have access to safe water and improved sanitation facilities	Activity 2.4.1: Undertake drilling of boreholes in the resettlement schemes to provide access to safe water in communities, schools and health centres	TBC	TBC	Contracts, meetings, DSA	UNICEF	TBC		X	X	X
	Activities 2.4.2 Refugee maintenance crew incentives	6,000	6,000		UNHCR	Gov of Japan	X	X	X	X
	Activities 2.4.3 Partner staff salary contributions	10,000	10,000		UNHCR	Gov of Japan	X	X	X	X
	Activities 2.4.4 Water system maintenance sensitisations	4,000	4,000		UNHCR	Gov of Japan	X	X	X	X



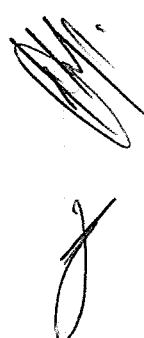
	<p>Activity 2.4.5: Support for the construction of improved sanitation facilities and other environmental/hygiene interventions in communities, schools and health centres</p>	TBC	TBC	Contract s, meetings , DSA	UNICEF	TBC				X	X
<p>Output 2.5: Resettlement communities have capacity and structures to equitably and sustainably manage natural resources</p>	<p>Activity 2.5.1: Support establishment of governance structures such as Community based natural resources management boards for the sustainable management of natural resources</p>	10,000	10,000	Meetings , DSA	UNDP	UNTFHS				X	X
	<p>Activity 2.5.2: Conduct awareness campaigns on sustainable use of natural resources to prevent environmental degradation, deforestation and resource depletion</p>	14,400	-	Contract s, meetings , DSA	UNDP	TBC		X		X	X
	<p>Activity 2.5.3: Support establishment of community-based early-warning mechanisms to prevent the occurrence of environmental threats and mitigate their impact</p>	19,200	-	Meetings , DSA	UNDP	TBC		X		X	X



Outputs	Planned activities	Required Budget	Committed Funds	Budget description	Lead Agency	Funding source	2019				Responsible Party	
							April-June 2019	July - Sept 2019	Oct - Dec 2019	Jan - Mar 2019		
Activity 2.5.4 Promoting low cost energy efficient technologies (solar systems for social services, domestic biomass energy system for households)		150,000	67,000	Meetings, DSA	UNDP	Gov of Japan		X	X	X		
Sub-total		1,980,164	591,814									
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												
Output 3.1: 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 against children and women, as well as other forms of exploitation and abuse	Activity 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	24,000		Survey, validation, meetings, DSA	IOM			X	X	X		MCDSS, MoG, MSYCD
	Activity 3.1.2: Ensure that DOR database incorporates vulnerability data to support targeting of interventions (including access to Social Protection, livelihood interventions etc).	20,000		Contracts	JICA/ UNDP	JICA			X	X		COR/ Dept. Resettlement
	Activity 3.1.3: KABP survey on child marriage, human trafficking and gender-based violence	45,000		Survey, DSA, validation	IOM/ UNDP, UNFPA/ UNICEF				X			MCDSS, MoG, MSYCD

<p>Output 3.2: 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>Activity 3.2.1: Design comprehensive action plan on GBV/VAC/human trafficking, and preventing exploitation and abuse</p>	14,000	4,000	Meetings, DSA	IOM/ UNDP/ UNICEF	UNTFHS	X	X	X	MCDSS, MG, MSYCD, Zamba Police
	<p>Activity 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>	20,000	6,000	Meetings, DSA, SOP/ referral procedures development	IOM/ UNDP/ UNICEF	UNTFHS	X	X	X	MCDSS, MG, MSYCD, Zamba Police
	<p>Activity 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>	30,000	9,000	Meetings, DSA, Development and printing of materials	IOM/ UNDP/ UNICEF	UNTFHS	X	X	X	MCDSS, MG, MSYCD, Zamba Police

Activity 3.2.4: Support the coordination among local structures on promoting and protecting rights of members from resettlement communities (training, equipment)	25,963	25,963	Meetings, DSA, equipment	IOM/ UNDP	Gov of Japan				X	DoR, MLGH
Activity 3.2.5: Establish gender-based violence one stop centres	150,000	150,000	Contracts, meetings, DSA	IOM / UNDP	Gov of Japan		X	X	X	
Activity 3.2.6 a: Support prevention measures, including campaigns against child marriages, human trafficking, GBV, violence against children	15,000	-	Meetings, DSA	UNFPA/ IOM/ UNDP	UNTFHS		X		X	MoG, MCDSS
Activity 3.2.7: Strengthen counseling services for those affected by GBV, child abuse, human trafficking	55,000	-	Contracts	IOM/UN DP/ UNFPA/ UNICEF				X	X	MoG, MCDSS
Activity 3.2.8: Facilitate the establishment of police posts in resettlement schemes.	55,000	-	Contracts	UNDP	UNTFHS				X	MoHA



Output 3.3: Communities have strong social, cultural and economic links and support structures both within the settlements and with the surrounding communities	Activity 3.2.9: Support the provision of mobile court services to facilitate professional adjudication of grievances among settlers	19,200		Contract s	UNDP				X			X	MoJ
	Activity 3.2.10: Support towards running costs for 4 SGBV safe houses	24,000	24,000		UNHCR	Gov of Japan		X	X	X		X	X
	Activity 3.2.11: Sensitisations reaching 2000 beneficiaries	18,000	18,000		UNHCR	Gov of Japan		X	X	X		X	X
	Activity 3.2.12: SGBV Case Management (incentives to Refugee Counsellors, volunteers etc)	8,000	8,000		UNHCR	Gov of Japan		X	X	X		X	X
	Activity 3.3.1: Create communal spaces that promote cohesion and interaction (i.e. recreational, sporting facilities etc)	30,000	30,000	Contract s, meetings, DSA	IOM, UNDP	UNTFHS		X	X	X		X	MCDSS, MYSCD, MRTA
Activity 3.3.2 Support formation of community groups for recreation and advocacy (i.e. youth groups, women, other)	60,000	9,000	Meetings, events	IOM	UNTFHS		X	X	X		X	MCDSS, MYSCD, MRTA	



Activity 3.3.3: Support dialogue between groups and local leadership structures (including religious, traditional, others) to highlight and address concerns and opportunities	10,000	4,000	Meetings, DSA	IOM/ UNDP	UNTFHS		X	X	MCDSS
Activity 3.3.4: Support advocacy for inclusive policy development and reform (i.e. Social Protection, SCT)	14,000	10,000	Meetings, strategies etc, DSA	IOM/ UNDP			X	X	MCDSS
Activity 3.3.5 Strengthen and support dissemination of information on resettlement schemes, including plot allocation, among others	22,000	-		IOM/ UNDP		X	X	X	DoR
Output 3.4: Management structures in place to strengthen coordination and promote cross-pillar linkages	12,000	-	Meetings, DSA, advocacy training	IOM	UNTFHS	X	X	X	MYSKD, MoG
	6,000	-	Meetings, DSA, capacity building training	IOM/ UNDP	UNTFHS	X	X	X	DoR



Activity 3.4.3: Strengthen management and coordination processes to ensure linkages with Pillars 1 & 2 are realized, including livelihoods, infrastructure (health, education, security etc)	5,000	682,163	297,963	Meetings, DSA	IOM/UNDP	UNTFHS	X	X	X	X	DoR, MLG, various
Sub-total		682,163	297,963								

Project Coordination and Management Costs

Retainment of National UNVs deployed in Mayukwayukwa (1) and Meheba (1) Resettlement Schemes	33,332	33,332	33,332	Two UNV Contracts	UNDP	UNDP	X	X	X	X	DoR/UN DP
	32,290	32,290	32,290	UNV and affiliated staff	UNHCR	Gov of Japan	X	X	X	X	
Retainment of Project Manager	42,000	42,000	38,500	Contract	UNDP	UNDP	X	X	X	X	
			3,500								
Travel for meetings, monitoring of implementation, and technical committee meetings	6000	6000	4,600	Meetings, DSA, Fuel	UNDP	UNDP	X	X	X	X	
Reimbursements of travel costs for PLROs during Technical Committee meeting in 2018	1300	1300	1,300	DSA, Fuel	UNDP	UNDP	X				
Maintenance, insurance of vehicles, machinery and spare parts (tyres and	17,500	17,500	10,000	Contracts	UNDP	UNDP	X	X	X	X	

locking system)																											
Fuel for scheme coordination	15,450		Fuel	UNDP					X	X											X						
NIM Audit	5000		Contract	UNDP					X																		
IP Capacity Assessment	6000		Contract	UNDP					X																		
Public relations/ communications	40,000	10,000	DSA, fuel	UNDP						X											X						
		15,000								UNHCR	X																
		15,000								UNTFHS																	
Monitoring and Reporting	26,000	6,000	DSA, fuel	UNDP						X											X						
		20,000								UNTFHS																	
Direct Project Costs (UNDP)	5000			UNDP						X											X						
General Management Support (GMS)	87801	37,037		UNDP						X											X						
		50,764								UNTFHS																	
Provision of stationery	5000		Contracts	UNDP																	X						
Sub-total	317,673																										
2019 TOTAL	3,426,733																										

