



**CPAR UGANDA  
CMR Annual Work Plan (2011)**

**Country:**

UGANDA

**Outcome(s):**

Strengthening recovery, reconciliation, peace building and development in Northern Uganda

**Expected CP Outcome(s):**

Post crisis governance capacity strengthened, Post crisis community security, social cohesion and peace restored and Post crisis economy revived, employment generated & Food Security Improved

**Expected CP Output(s):**

National Policies & Strategies, decision making & implementation of recovery in Northern Uganda informed by needs and practices at local level, Community security and social cohesion strengthened through i) gender responsive reintegration of the ex combatants and other groups; and (ii) Improved access to justice and Local livelihood recovery reactivated, conditions for food security and livelihoods improved

**Implementing partner:**

**CPAR UGANDA**

**Other Partners:**

**District Local Governments (Pader, Lamwo, Nwyoya and Agago)**

**PROGRAMME BRIEF:**

The effects of internal population displacement in Northern Uganda remain a major concern despite the cessation of hostilities in 2006. While over 90% of the affected populations have since returned to their places of origin, access to basic social services, sustainable livelihoods and food security remain a major challenge. Unemployment in urban and semi-urban areas is high and income poverty in the region has increased.

Under this project, CPAR Uganda will partner with UNDP Uganda Country Office in implementing an eight (8) months project with the objective of restoring and strengthening the capacities of communities and authorities for sustained recovery, reconciliation and peace-building with a view to achieving sustainable development.

The project will particularly target women and youth in four (4) northern Uganda districts of Pader, Agago, Nwoya and Lamwo and will aim at:

- (i) Strengthening capacity of local authorities to manage recovery and reintegration processes;
- (ii) Enhance community security and social cohesion;
- (iii) Revitalize community livelihoods and create conflict sensitive income generation and employment opportunities;
- (iv) Build peace and promote reconciliation;

This project will build on existing and previously implemented livelihood, recovery & reintegration initiatives through closely working with local governments and other development partners/CSO's in the project area to improve harmonization and coordination of initiatives right from district to sub county level.

**Beneficiaries:**

The project will target youth, women and Extremely Vulnerable Individuals (People Living with HIV, widows, child headed households, ex-combatants)

**Target area:**

The project will be implemented in Northern Uganda – Acholi Sub Region in four (4) Districts of Lamwo, Pader, Nwoya and Agago in 14 sub-counties (4 sub-counties per district, i.e. for Lamwo, Pader and Agago then 2 for Nwoya). These sub – counties will be identified during inception activities and in consultation with other development partners (UNDP, UNCDF, WFP, FAO and IOM) already implementing similar interventions in Lamwo, Amuru, Pader and Gulu.

Programme Period:	Nov, 2011 – June 2011
Programme Component:	DDR, Recovery, PB&R
Intervention Title:	Crisis Management and Recovery
Budget Code:	
Duration:	8 Months

Estimated annualized budget:	US \$ 540,905
Allocated resources:	_____
• Government	_____
• TRAC	_____
• Other:	_____
Unfunded budget:	_____



*Printal Dallyout*

Agreed by: Cpar Uganda

*W. Wollan*

Agreed by: United Nations Development Programme



# Annual Work Plan

Year: 2011/2012

Expected CP Outputs and Indicators including annual targets	Planned activities	Implementation Period				Cost per quarter In US Dollars				Source of Fund	Budget description/Code	Amount In US Dollars Ex rate: 2750
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<p><b>INCEPTION – Consensus Building</b></p> <p><b>Target Indicators:</b></p> <ol style="list-style-type: none"> <li>14 newly recruited staff oriented</li> <li>Consensus built with development partners of 4 district local governments and CSO's working in the districts.</li> <li>16 Sub-Countries where the project will be implemented identified</li> <li>100 Community Groups identified</li> </ol>	<p>-Orientation Workshop with District Official</p> <p>-Consultative meeting with the district and other partners ( IOM,FAO, WFP, UNCDF &amp; UNDP)</p>					2,869				UNDP	(1) Radio announcements 30,000 x 6x1 = 180,000 (2) Orientation of project staff 1,500,000*2*1= 3,000,000, (3) Hall hire 200,000x4x1 = 800,000, (4) Meals 15,000x90x1 = 1,350,000, (5) Perdiem & accommodation for 3 National staff x2x80,000 = 480,000, (6) Stationary 40x1x2500 = 100,000, (7) T/Refund (District Officials) 60x1x10,000 = 600,000, (8) T/R for Sub-County Officials 60x20,000x1= 1,200,000, (9) Coordination Costs (Airtime) 3x1x60,000= 180,000	2,869  (7,890,000)
						2,051				UNDP	(1) Facilitation fees 16x8x25,000 = 3,200,000 (2) Coordination Costs 16x1x40,000 = 640,000, (3) Motorcycle Mileage 1800x2x500 = 1,800,000	2,051  (5,640,000)
						13,501				UNDP	(1) Professional Fees 30days x 2 x 500,000 = 30,000,000, (2) Mileage 1800KMs x 1x571.43 = 1,028,571, (Dissemination W/Shop) (3) Hall hire 1 x1 x200,000 = 200,000, (4) Meals 50 x 1 x15,000 = 750,000, (5) Perdiem & Accommodation (District Staff) for 3 x 2 x 80,000 = 480,000, (6) stationary 50 x 1 x 2500 = 125,000, (7) Safari day allowance District Officials in host district 15 x 1 x 13,000 = 195,000, (8) Safari day allowance of officials outside host district 40 x 1 x100,000 =	13,501  (37,127,143)

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Documented and shared c) 4 district specific Conflict sensitive recovery plans developed & integrated in District Development Plan d) 20 Assistant Community Development Officers with skills in conflict sensitive recovery planning	Facilitate Journalist to participate in the assessment	6,337	UNDP	(9) Coordination Costs 4 x1x80.000 = 320.000, Mileage (vehicle) 50kms x 1 x 571.43 = 28.550	4,000,000	6,337	UNDP	(1) Professional Fees 7days x 1 x 500.000 = 3.500.000, Mileage 1800Km x 1x 571.43= 1,028,571 Perdiem for driver 5 x 1 x 80.000 = 400.000, Two one page newspaper articles 1 x2x5,000,000 = 10,000,000 Production of 100 briefing notes 500 x 1 x 5000 = 2.500.000	5,916	6,337	UNDP	(1) Professional Fees 30days x 1 x 500.000 = 15.000.000, Mileage 1,800Kms x 1x571.43 = 1,028,571 Coordination 4 districts x 1 x 60,000= 240,000	5,916	6,337	(17,427,571)
				1.1.2Support DLGs update MIS on ER & DRR	5,916	UNDP		(1) Hall hire 1 x 8x200.000 = 1.600.000, Meals 50x8x15.000 = 6.000.000, Perdiem & Accom. For three National staff 3x2x80.000 = 480,000 Stationary 50x8x2500= 1.000.000, T/Refund 45x8x25.000= 9.000.000, Activity coordination Costs 4x8x20.000 = 640.000, Mileage 50x8x571.43=228.571	3,445	3,445		UNDP	(1) Hall hire 1 x 8x200.000 = 1.600.000, Meals 50x8x15.000 = 6.000.000, Perdiem & Accom. For three National staff 3x2x80.000 = 480,000 Stationary 50x8x2500= 1.000.000, T/Refund 45x8x25.000= 9.000.000, Activity coordination Costs 4x8x20.000 = 640.000, Mileage 50x8x571.43=228.571	3,445	3,445
Baseline: i. Districts with integrated coordination & harmonization of ER & DRR in community development planning to be determined	1.1.2Support DLGs update MIS on ER & DRR	3,445	UNDP	(1) Hall hire 1 x 8x200.000 = 1.600.000, Meals 50x8x15.000 = 6.000.000, Perdiem & Accom. For three National staff 3x2x80.000 = 480,000 Stationary 50x8x2500= 1.000.000, T/Refund 45x8x25.000= 9.000.000, Activity coordination Costs 4x8x20.000 = 640.000, Mileage 50x8x571.43=228.571	5,011	5,011	UNDP	(1) Preparation of materials 3x2x500,00= 3,000,000, facilitation fees 3x4x500.000= 6.000.000, hall hire 3x1x200.000= 600.000, meals 50x1x15000= 750.000, Perdiem & accommodation of 3 National staff x 1x80.000 = 240.000, stationary 50x1x2500= 125.000, T/Refund for 50ppts x 1x25000= 1.250.000, TOT hand outs 3x1x500.000=	5,011	5,011	(13,779,286)				
				1.2.1: Support districts to conduct coordination meetings to harmonize recovery & reintegration approaches	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	(13,779,286)	
Target Indicators: 1. 8 coordination meetings conducted 2. 50 people involved in harmonizing recovery and reintegration approaches	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	UNDP	(1) Preparation of materials 3x2x500,00= 3,000,000, facilitation fees 3x4x500.000= 6.000.000, hall hire 3x1x200.000= 600.000, meals 50x1x15000= 750.000, Perdiem & accommodation of 3 National staff x 1x80.000 = 240.000, stationary 50x1x2500= 125.000, T/Refund for 50ppts x 1x25000= 1.250.000, TOT hand outs 3x1x500.000=	5,011	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	(13,779,286)				
				1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	(13,779,286)	
Target Indicators: 1. 50 officials trained in training of trainers in developing of conflict sensitive recovery plans 2. Local Councils and communities develop conflict sensitive recovery plans 3. Training guide developed and	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	UNDP	(1) Preparation of materials 3x2x500,00= 3,000,000, facilitation fees 3x4x500.000= 6.000.000, hall hire 3x1x200.000= 600.000, meals 50x1x15000= 750.000, Perdiem & accommodation of 3 National staff x 1x80.000 = 240.000, stationary 50x1x2500= 125.000, T/Refund for 50ppts x 1x25000= 1.250.000, TOT hand outs 3x1x500.000=	5,011	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	(13,779,286)				
				1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	UNDP	1.2.2: Facilitate Local Councils and communities develop conflict sensitive recovery plans	5,011	5,011	(13,779,286)	



<p>availed to the Districts</p> <p>4. 16 Practical Training sessions on dev't of conflict sensitive plans at sub county level held</p>	<p>Production of Training guide</p> <p>16 Practical Training sessions on dev't of conflict sensitive plans at sub county level</p>	<p>5.455</p>	<p>16,331.5</p>	<p>16,331.5</p>	<p>UNDP</p>	<p>(10) Coordination costs 4x1x50.000= 200.000,</p> <p>(11) Mileage of 200kms x 1 x 571.43= 114,286.</p> <p>(12) Professional fees 15days x 2x500.000=15.000.000</p>	<p>5.455</p>
						<p>(1) Facilitation fees 3x16x500.000= 24.000.000,</p> <p>(2) hall hire x3 x16x200.000= 9.600.000, meals of 50ppts x 48x15.000= 36.000.000,</p> <p>(3) stationary 50x16x2500= 2.000.000,</p> <p>(4) T/R for 50ppts x 16 x15,000 = 12.000.000,</p> <p>(5) Activity coordination costs 1 x 4 x 100.000= 400.000,</p> <p>(6) mileage motorcycle in KMS 3.000 x 1 x 500= 1.500.000,</p> <p>(7) Mileage vehicle in KMS 2000 x 1 x571.43= 1.142857,</p> <p>(8) Radio announcements 6 x1 x 30.000= 180.000,</p> <p>(9) Training for TOT usage (6 days x 1 x 500.000 = 3.000.000</p>	<p>32,663</p> <p>(89,822,857)</p>
<p>Target Indicators:</p> <p>1. 4 Consultative meetings with district staff on conflict sensitivity recovery plans</p> <p>2. Reports produced</p>	<p>Consultative meetings with district staff on conflict sensitivity recovery plans</p>	<p>3813</p>	<p>UNDP</p>	<p>(1) Hall hire 1x4 200.000= 800.000,</p> <p>(2) meals of 50ppts x 4 x 15.000= 3.000.000,</p> <p>(3) stationary 50x4x2500= 500.000,</p> <p>(4) T/R for 50ppts x 4 x25000= 5.000.000,</p> <p>(5) Activity coordination costs 1 x 4 x 100.000= 400.000,</p> <p>(6) mileage motorcycle in KMS1.000 x 1 x 500= 500.000,</p> <p>(7) Mileage vehicle in KMS 500 x 1 x571.43= 285.714</p>	<p>3813</p> <p>(10,485,714)</p>		
				<p>Regional consultative meeting on ER &amp; DRR</p>	<p>2402</p>	<p>2402</p> <p>(6,605,714)</p>	
<p>Target Indicators:</p> <p>1. One meeting held about ER &amp; DRR</p> <p>2. 40 district officials reached</p> <p>3. Report produced</p>	<p>Regional consultative meeting on ER &amp; DRR</p>	<p>2402</p>	<p>UNDP</p>	<p>(1) Hall hire 1 x1 x200.000= 200.000,</p> <p>(2) Meals of 40ppts x 1x15000= 600.000</p> <p>(3) Stationary 2500x40x1= 100.000,</p> <p>(4) T/R for 10ppts from the hosting district x1 x25000= 250,000</p> <p>(5) Activity coordination costs 1 x 100.000= 100.000,</p> <p>(6) Mileage motorcycle in KMS 1.000 x 1</p>	<p>2402</p> <p>(6,605,714)</p>		

<p><b>EXPECTED OUTPUT 2:</b> Community security and social cohesion strengthened through i) Gender responsive reintegration of ex combatants and other groups; and (ii) Improved access to justice</p>									<p>x 500= 500,000, Mileage vehicle in KMS 500 x 1 x571,43= 285,714, 1 Rappourteur x200.000x1= 200,000 Perdiem of 3 National staff x 3x80.000= 720,000, Perdiem of 30district staff x 4 x100.000= 3,000,000 Professional facilitator 1x1x650.000= 650,000</p>
<p><b>Capacities for reconciliation and peace building strengthened and social cohesion enhanced</b></p>	<p><b>2.1.1: In partnership with <u>KER</u> <u>KWARO Acholi</u>, Conduct community sensitivity mapping in 4 selected districts</b></p>		9,938			UNDP		<p>(7) Professional fees of 2 x 25days x 500.000 = 25.000.000, Mileage (Vehicle) 1800 kms x 1x571,43= 1.028.571, Coordination costs 4x1x100.000=400.000, Mileage motorcycle 1800x 1x500= 900,000</p>	
<p><b>Target Indicators</b> i. Conflict sensitive mapping conducted for 4 districts ii. 240 traditional justice system structures active in mediating conflicts and handling SGBV cases</p>	<p><b>2.1.2: Developing capacity of traditional justice systems</b></p>		2,527			UNDP		<p>(1) 3 Radio talk shows (1hr) x 1 x 700.000 = 2.100.000, Facilitation for 3 panelists x 4x50.000= 600.000, Air 45 Radio sport jingles x 3 x30.000= 4.050.000, Production costs of spots 1x1x200.000=200.000</p>	
<p><b>Baseline:</b> ii. Target districts have no documented conflict sensitive recovery plans</p>	<p><b>2.2.1: Map local structures used for reconciliation and dispute resolution (16 meeting a with ACDOs)</b></p>		3,273			UNDP		<p>(1) Facilitation fees of 16ppts x 1x 500,000= 8,000,000 coordination costs 4 x1 x50.000 = 200.000, Mileage (motorcycle) in kms 1600 x 1x500 = 800,000</p>	
	<p><b>2.2.2: Build capacity of community resource persons in reconciliation (Four - 3 day trainings)</b></p>		18,437			UNDP		<p>(1) hall hire 3x12x 200.000= 7,200,000, meals of 60ppts x 12 x 15.000= 10,800,000, stationary 60x4x2500= 600.000, T/R for 60ppts x 4 x20.000= 4,800.000, Accommodation for participants 60ppt x 12 days x 25,000=18,000,000 Facilitation fee 2 x 12 days x 300,000=7,200,000 Activity coordination costs 3 x 4 x 50.000= 600.000,</p>	





<p><b>EXPECTED OUTPUT 3: Local livelihood recovery reactivated, conditions for food security and livelihoods improved</b></p> <p><b>Target Indicators</b></p> <p>i. 50 group leaders/representatives, NAAADs Coordinators, Production officers, e.t.c</p> <p>b) 2,880 households active in market led production</p> <p>c) 100 women and youth groups identified through local and traditional authorities</p> <p>Baseline:</p> <p>i. No. of Households active in market led production to be determined</p>	<p>Conduct a rapid assessment on enterprise development in target districts</p> <p>Conduct Value chain analysis of selected enterprises</p> <p>Provide support to local economic recovery initiatives</p>					<p>x 500= 500,000,  Mileage vehicle in KMS 500 x 1 x571.43= 285.714,  (8) 1 Rappourteur x200.000x1= 200,000  (9) Perdiem of 3 National staff x 3x80.000= 720,000,  (10) Perdiem of 30district staff x 4 x100.000= 3,000,000  (11) Professional facilitator 1x1x650.000= 650,000  (12) Hand out ( Monitoring strategy) lump sum = 2,000,000</p> <p><b>3,813</b></p> <p>(1) hall hire 1x4 200.000= 800.000,  (2) meals of 50ppts x 4 x 15.000= 3.000.000,  (3) stationary 50x4x2500= 500.000,  (4) T/R for 50ppts x 4 x25.000= 5.000.000,  (5) Activity coordination costs 1 x 4 x 100000= 400.000,  (6) mileage motorcycle in KMS1.000 x 500= 500.000,  (7) Mileage vehicle in KMS 500 x 1 x571.43= 285.714</p> <p><b>11,719</b></p> <p>(1) Professional fees (lead Consultant) 30 x2x500.000= 30.000.000,  (2) mileage (Vehicle) 1800kms x 1x571.43= 1.028.571,  (3) Coordination 4x1x100000= 400.000,  (4) mileage (motorcycle) 1600kmsx1x500=800.000</p> <p><b>164,825</b></p> <p>(1) 100 Grants to community self help groups x 1 x3.500.000 = 350.000.000,  (2) provide post harvest handling equipment to 8grps x 1 x 10.000.000 = 80.000.000,  (3) facilitation of the procurement team of 8pple x 2meetings x50.000 = 800.000,  (4) transport and distribution of equipment = 20.000.000,  (5) mileage (Motorcycle) 2000kms x 1 x500 = 1,000.000,  (6) mileage to vehicle 1519kms x1 x571 = 868,000</p> <p><b>3,813</b>  <b>(10,485,714)</b></p> <p><b>11,719</b>  <b>(32,228,571)</b></p> <p><b>164,825</b>  <b>(453,268,000)</b></p>
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									(7) coordination costs 4 x1 x 150,000 = 600,000			16,696							16,696 (45,913,143)	
Facilitate access to micro finance schemes for women groups (Training in Savings & Credit Mobilization (4 3day sessions for 60 participants)	UNDP	(1)	hall hire 3x4 200,000= 2,400,000,																	
		(2)	meals of 60ppts x 12 x 15,000= 10,800,000,																	
		(3)	stationary 60x4x2500= 600,000,																	
		(4)	T/R for 60ppts x 4 x20,000= 4,800,000,																	
		(5)	Activity coordination costs 4 x 3 x 50,000= 600,000,																	
		(6)	Accommodation for participants 60ppt x 12x 25,000 = 18,000,000																	
		(7)	mileage motorcycle in KMS1,400 x 500= 700,000,																	
		(8)	Mileage vehicle in KMS 1108 x 1 x571.43= 633,143																	
		(9)	2Facilitators x 300,000 x 12=7,200,000,																	
		(10)	Radio announcements 6 x1 x 30,000= 180,000																	
												10,473							10,473 (28,801,429)	
Training on marketing and negotiation skills	UNDP	(1)	hall hire 3x4 200,000= 2,400,000,																	
		(2)	meals of 30ppts x 12 x 15,000= 5,400,000,																	
		(3)	stationary 30x4x2500= 300,000,																	
		(4)	T/R for 30ppts x 4 x20,000= 2,400,000,																	
		(5)	Activity coordination costs 4 x 3 x 50,000= 600,000,																	
		(6)	Accommodation participant 30ppt x 12x 25,000= 9,000,000																	
		(7)	mileage motorcycle in KMS1,500 x 500= 750,000,																	
		(8)	Mileage vehicle in KMS 1000 x 1 x571.43= 571,429																	
		(9)	2Facilitators x 300,000 x 12=7,200,000,																	
		(10)	Radio announcements 6 x1 x 30,000= 180,000																	
												12,084							12,084 (33,232,143)	
Policy analysis to enhance micro-macro policy linkages for livelihoods & economic recovery		(1)	Professional fees for 30days x 2 x 50,000 = 30,000,000,																	
		(2)	mileage (vehicle) 1800kms x 1x571.43=1,028,571,																	
		(3)	coordination costs 4 x 1 x 60,000 = 240,000																	



	Local Travel Expenses (Bus fare, Accom, Perdiem)	1,164	1,164	1,164	1,164	1,164	1,163	UNDP	Monthly local travel 200,000x8x8 = 12,800,000	4,655 (12,800,000)
<b>FIELD OFFICE COSTS</b>										
	Personnel	16.328.5	16.328.5	16.328.5	16.328.5	16.328.5	16.328.5	UNDP	<ol style="list-style-type: none"> <li>1 Project coordinator (100%) x8monthly x 4,250,000=34,000,000</li> <li>8 Implementing Officers 100% x 8x1,597,200 =102,220,800</li> <li>1 Project Finance Officer 100% x 8 x 3,000,000 = 24,000,000</li> <li>1 Accounts Assistant 100% x 8 x 1045,000 = 8,360,000</li> <li>1 Project driver 100% x 8 x 620,046 = 4,960,368</li> <li>2 Office assistant x 8x 379586 = 6,073,376</li> </ol>	65.314 (179,614,544)
	Field Office overheads	2.327	2.327	2.327	2.327	2.327	2.328	UNDP	<ol style="list-style-type: none"> <li>2 Local offices rental (50%) x8monthly x 500,000=8,000,000</li> <li>2 Communication (100%) x8monthly x 500,000=8,000,000</li> <li>Utilities 100% x 8 x 300,000 = 4,800,000</li> <li>2 Stationary 100% x 8 x 300,000 = 4,800,000</li> </ol>	9.309 (25,600,000)
<b>MANAGEMENT &amp; ADMINISTRATION COSTS</b>										
	Personnel	4.598.5	4.598.5	4.598.5	4.598.5	4.598.5	4.598.5	UNDP	<ol style="list-style-type: none"> <li>1 Executive director (15%) x8monthly x 947,021=7,576,165</li> <li>1 Project Director (30%) x 8x1,565,324 = 12,522,588</li> <li>1 Program Officer Livelihood (50%) x 8 x 1,452,769 = 11,622,152</li> <li>1 M&amp;E (15%) x 8 x 355,118 = 2,840,940</li> <li>1 Finance &amp; admin Director (20%) x 8 x 1,043,549 = 8,348,392</li> </ol>	18.394 (50,583,130)



