Simple project document template used for obtaining TRAC 3 Category II funding from BCPR as per TRAC3 Guidelines

1. COVER PAGE

Implementing parties

UNDP

Programme Period: 2016-2020 Programme Component: UNDAF/CPD Outcome 4.1 - By end 2020, Uganda enjoys sustainable peace and security, underpinned by resilient institutional systems that are effective and efficient in preventing and responding to natural and manmade disasters Project Title: Emergency Response Planning for South Sudanese Refugee Influx in Uganda Project ID: 00101608 Project Duration: 15 August 2016 – 14 August 2017 Management Arrangement: DIM

• Other: • Other: • Donor • Donor • Donor • Donor • In kind contributions Unfunded budget:

Total Budget

Allocated resources:

Government

Regular

Agreed by (UNDP):



Reviewed My MSU & okay. Chinel/cone 12AUS 2016

Country: Uganda

USD 25,000

USD 25,000

2. SITUATION ANALYSIS

Following an outbreak of violence in Juba on 8 July 2016 and the corresponding deterioration in the overall security situation, more than 50,000 people have fled to Uganda from South Sudan, increasing the total number of refugee arrivals in Uganda in 2016 to 87,369 as of 1 August 2016. UNHCR's contingency planning figure for refugee influxes from South Sudan to Uganda in 2016 now stands at 200,000 individuals.¹

Prior to the end of 2013, Uganda was hosting approximately 25,000 refugees from South Sudan. Since then, the population has increased by over 1,000% to 268,000 with over 88% women and children.

In light of existing refugee settlements reaching capacity, the Government has decided to open a new refugee settlement in Yumbe, called Bidibidi, with a capacity of more than 100,000 individuals.

The impact of refugee influx for Uganda's host communities is significant given that refugees are being settled within districts, as opposed to camps. The social implications of rapidly increasing numbers of refugees on employment opportunities, land utilization, natural resources and social services will be considerable, albeit largely unquantified at present.

It is recognized by the Government of Uganda, as outlined in the second National Development Plan and its Settlement Transformative Agenda, that host communities require support to ensure that the integrity of Uganda's progressive refugee hosting model is maintained and to strengthen social cohesion.

The current influx will place immense pressure of Uganda's host communities. With the arrival of tens of thousands of refugees, there is increased competition for: (1) limited employment and income generating activities, particularly for youth; (2) natural resources; (3) social services; and (4) land.



¹ As of 27 July 2016

3. PROJECT OUTPUTS AND ACTIVITIES

Output: UNDP positioned to support Uganda respond to the South Sudanese Refugee Emergency

Activities:

- 1.1 Conduct an assessment of refugee and host community livelihood needs, as well as local government capacity, in order to inform the formulation of an emergency response plan and resilience building programme.
- 1.2 Formulate an emergency livelihood and local government capacity response programme in line with the UN's Refugee Host Populations Empowerment Strategy (REHOPE) in Uganda and the Government's refugee hosting model.

4. MANAGEMENT ARRANGEMENTS

The project will be subject to Direct Execution by UNDP and will follow established procedures of UNDP for effective delivery of project results. A Project Board will be established with the Country Director as Executive, Office of the Prime Minister as Beneficiary and UNDP as Supplier. The project manager will be UNDP's Disaster Risk Management Adviser, with UNDP's Peace, Security and Systems Resilience team providing quality assurance.

EXPECTED		T	IMEF	RAM	E			PLANNED BUDGE	Γ
OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	RESPONSIBLE	Source	Budget Description	Amount
						PARTY	of		(USD)
LDIDD	11010			v		LDIDD	Funds	(71400) C + +	11 111
UNDP	1.1. Conduct an assessment			Х		UNDP	UNDP	(71400) Contract	11,111
positioned to	of refugee and host							Services	
support Uganda respond to the	community livelihood needs, as well as local							(71600) Travel:	9,250
South Sudanese	government capacity, in							DSA and Fuel	9,230
Refugee	order to inform the							Dorr und 1 der	
Emergency	formulation of an							(75700)	2,778
	emergency response							Meeting/Workshop	,
	plan and resilience							Costs	
Indicator:	building programme.								
Programme								(74500) Direct	1,852
document	1.2. Formulate an emergency			Х				Project Costs	
formulated	livelihood and local								
based on needs	government capacity								
assessment	response programme in line with the UN's								
	Refugee Host								
	Populations								
	Empowerment Strategy								
	(REHOPE) in Uganda								
	and the Government's								
	refugee hosting model.								
ΤΟΤΑΙ									25,000
TOTAL									25,000

5. ANNUAL WORK PLAN BUDGET SHEET

12/8/2016



UN Development Programme

Uganda - Kampala

Project:	00092215	Budget (US	SS) as of Last Revision on	
Project Title:	Peace and Security for Systems Resilience	Donor	Fund	Amount
Start Year:	2016	UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	1,045,660.00
End Year:	2020	UNDP	04120 TRAC3 - Response	25,000.00
		Total Budge	t (2016 and Beyond)	1,070,660.00
Implementing Partner:	UNDP	Total Utiliza	tion (2015 and Prior)	0.00
		Project Tota	l	15,500,000.00
		Unprogramm	ned/Unfunded	14,429,340.00
Responsible Parties:	UGA-National Execution UNDP			1
Revision Type:	Substantive Revision 1			

Project Description:

The purpose of this budget revision is to allocate ASL of \$25,000 from TRAC3 to this project.

Agreed by:

Agreed by:

Agreed by:

Agreed by:



Resilient nations



Annual Work Plan

Uganda - Kampala

Project: 00092215 Project Title: Peace and 5

tle: Peace and Security for Systems Resilience

Year: 2016

Report Date: 12/8/2016

Output		Key Activities	Timeframe	Responsible Party			Ē	Planned Budget	
			Start End		Fund	Donor		Budrat Dascr	
00097030 Peace and Security for Systems	for Systems	Capacity for sustainable SAI	1/1/201631/12/202	1/1/2016 B1/12/2020 UGA-National Execution	04000	UNDP	72100	Contractual Services-Companies	275 000 00
		Capacity of JLOS Strengther	1/1/201631/12/202	1/1/201631/12/2020 UGA-National Execution	04000	UNDP	72100	Contractual Services-Companie	50 000 00
		Immigration controls/Security	1/1/2016 1/12/202	1/1/2016 1/12/2020 UGA-National Execution	04000	UNDP	72100	Contractual Services-Companie	5 000 00
		Infrastructure for Peace	1/1/2016 31/12/202	1/1/201631/12/2020 UGA-National Execution	04000	UNDP	72100	Contractual Services-Companies	250 000 00
		Institutional Enhancement	1/1/2016 1/12/202	1/1/2016 1/12/2020 UGA-National Execution	04000	UNDP	72100	Contractual Services-Companie	112 000 00
		Programme management	1/1/2016 1/12/2020	1/1/2016 1/12/2020 UGA-National Execution	04000	UNDP	72100	Contractual Services-Companie	133 660 00
		Regulatory framework for Pe	1/1/201631/12/2020	1/1/2016 1/12/2020 UGA-National Execution	04000	UNDP	72100	Contractual Services-Companie	85,000,00
		Resilient Systems	1/1/201631/12/2020	1/1/201631/12/2020 UGA-National Execution	04000	UNDP		Contractual Services-Companie	125,000,00
	TOTAL				And the state of the same resident	And the second second second second	4		00.000,661
00101608 Emergency Response for S Surdan	se for S Sudan	Stratadio Deconoco Account		000					1,045,660.00
				UND	04120	UNDP	71400	Contractual Services - Individ	11,111.00
				UNDP	04120	UNDP	71600	Travel	9.259.00
				UNDP	04120	UNDP	75700	Training, Workshops and Confer	2,778.00
				UNDP	04120	UNDP	74500	74500 Miscellaneous Expenses	1 852 00
	TOTAL		active approximation of the special state of the sp	A second s	Contraction of the local data	And the second of the second of the second sec			00.700'1
	GRAND TOTAL								25,000.00
									1,070,660.00

Page 1 of 1