

Appeal

Zambia

Angolan Refugees Repatriation AFZA-51 Appeal Target: US\$ 820,976

Geneva, 25 April 2005

Dear Colleagues,

According to UN reports*, remarkable efforts have been achieved already in the repatriation to Angola of nearly four million people, the bulk of them IDPs and refugees from neighbouring countries and as of the end of 2004 two-thirds of the returnees had been repatriated. UNHCR and the Government of Zambia intend to complete the repatriation of the remaining approximately 88,000 comprising 39,763 in camps and settlements, 79 in Lusaka, and estimated 49,000 spontaneously settled refugees.

This appeal is for the repatriation of the remaining Angolan refugees beginning this May. LWF/ZCRS Zambia has been caring for Angolan refugees for years in the Mayukwayukwa and Meheba Refugee Settlements and has also been involved in the repatriation of many Angolan refugees in Zambia. Many of these returnees will in fact be received in many areas where ACT member LWF Angola is currently implementing rehabilitation of basic infrastructure in the main areas of return, including schools, health posts and water points supported under recently issued ACT Appeal AFAO51.

Of all the ACT partners in Zambia, LWF/ZCRS is the only organisation that has for the past few years been directly involved in the care and maintenance of refugees in the refugee settlements of Mayukwayukwa and Meheba and has an existing agreement with the Government of Zambia. LWF/ZCRS is also the only ACT member in Zambia that has been officially requested by the Government of Zambia to assist in the repatriation of Angolan refugees. The ACT CO and LWF/ZCRS hope this will be their third and final appeal addressing the repatriation of Angolans who have been supported by two previous Appeals since 2003.

ACT is a global alliance of churches and related agencies working to save lives and support communities in emergencies worldwide.

The ACT Co-ordinating Office is based with the World Council of Churches (WCC) and The Lutheran World Federation (LWF) in Switzerland.

* UNHCR press release, December 2004.

Name of ACT member/partner

- **Lutheran World Federation (LWF)-Zambia Christian Refugee Service (ZCRS).**

Project Completion Date: 30 April 2006

Summary of Appeal Targets, Pledges/Contributions Received and Balance Requested

Total Appeal Target(s)	<u>US\$</u> 820,976
<u>Less:</u> Pledges/Contr. Recd.	0
Balance Requested from ACT Alliance	<u>820,976</u>

Amount expected directly from UNHCR to LWF-DWS Zambia for the repatriation is USD 81, 451. This will fall far below the actual needs of meeting the repatriation costs. LWF/ZCRS also plans to distribute to the returning refugees second hand clothing from an in kind donation from ACT member LWR worth approximately USD 50,000.

Signed by:

White Rakuba
Director, ACT Co-ordinating Office

Full details of programme and budget are on following pages.

I. REQUESTING ACT MEMBER

- Lutheran World Federation (LWF)-Zambia Christian Refugee Service (ZCRS).

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

Description of the Lutheran World Federation/ZCRS

The Lutheran World Federation, Department for World Service in Zambia, is a non-profit making Christian organisation that renders humanitarian assistance to refugees, victims of natural and man-made disasters, and the economically and socially disadvantaged. Since 1967, LWF-DWS has rendered services to refugees as the “Zambia Christian Refugee Service” (ZCRS) in partnership and collaboration with the Government of Zambia through the office of the Commissioner for Refugees, and the United Nations High Commissioner for Refugees (UNHCR).

Apart from rendering services to refugees, LWF-DWS has also been involved in emergency relief and in facilitating community development by empowering the economically and socially disadvantaged to improve their living conditions. These services are provided as and when necessary in all the countries in which LWF – DWS operates.

LWF-DWS/ZCRS renders assistance to beneficiaries on the basis of need, regardless of creed, race, sexual orientation, culture and political conviction. LWF-DWS/ZCRS supports and encourages, sustainable, and gender balanced processes, which have potential to improve living conditions of the beneficiaries and to enhance human dignity. The methodologies and processes used to provide services are based on democratic principles and meaningful participation of the beneficiaries in decision-making and implementation of activities.

III. DESCRIPTION OF EMERGENCY SITUATION

Background

Zambia has hosted refugees since gaining independence from colonial rule on 24 October 1964. The first refugee settlement – Mayukwayukwa - was established in 1966 in Kaoma District in the Western Province. Since then, the arrival of refugees has led to the establishment of other settlements and camps, namely Meheba and Ukwimi refugee settlements administered by LWF-DWS/ZCRS and refugee camps at Nangweshi, Kala and Mwange, administered by other organisations.

In the 1960s as the struggle for liberation and independence in Southern Africa intensified, many Angolans were displaced, with a good number seeking asylum in Zambia. After the attainment of independence in 1975, widespread-armed conflict between Government and UNITA troops ensued. Throughout the 1980s and 1990s thousands of Angolans continued to stream into neighbouring countries, including Zambia, many of them being people from the rural areas. After the collapse of the Lusaka Peace Accord in 1994, armed conflict intensified leading to a fresh influx of refugees in 1999, which only reduced after February 2002 following the death of UNITA leader Jonas Savimbi.

Current Situation

Since the death of the UNITA leader Jonas Savimbi in February 2002 and the subsequent cease-fire agreement reached between the Angolan forces and UNITA, an atmosphere of peace has prevailed in Angola. Furthermore there has been increasing involvement of the UN agencies and foreign governments in the restoration of socio-political and economic stability in Angola. International aid agencies and Humanitarian aid organisations now have substantial access to areas previously closed. These developments have encouraged the refugees to voluntarily repatriate.

Impact on Human Lives

The current total number of Angolan refugees living at the Refugee settlements of Meheba and Mayukwayukwa in Zambia is 18,942. A total of 20,806 refugees are at Nangweshi Refugee Camp, making a total of 39,748 Angolan refugees who are likely to be repatriated between 2005 and 2006. Assisted voluntary repatriation of Angolan

refugees started in July 2003 and a total of 18,505 Angolan refugees were assisted to return home in the year 2003. The voluntary repatriation exercise gained momentum in 2004 with the opening of more places of origin in Angola and the opening up of more routes for convoy movement and the introduction of airlifts from the Mongu airport to various destinations in Angola. A total of 27,525 refugees from Meheba, Mayukwayukwa, Ukwimi and Nangweshi were voluntarily repatriated in 2004. All the refugees from Ukwimi were repatriated and the remaining caseload of 288 refugees transferred to Mayukwayukwa in December 2004 with the exception of 16 refugees who had been hospitalised prior to the time of transfer. Therefore Ukwimi was closed in December 2004.

In 2005 a total of about 20,000 refugees will be repatriated from Mayukwayukwa and Meheba Refugee Settlements. This figure will comprise 16,659 refugees who are expected to be repatriated from Meheba and Mayukwayukwa, and 3,341 spontaneously settled refugees or those who are currently not registered but may later register for voluntary repatriation. In addition to the 20,000 refugees from Mayukwayukwa and Meheba, 18,341 refugees from Nangweshi Refugee Camp are also likely to be repatriated. About 70% of these will be women and children.

The refugees to be repatriated will be transported through various road routes in the North Western and Western Provinces of Zambia. The distances to be covered range from 150 to 700 km from the settlements to the border crossing points, and many of these routes are in poor condition.

The refugees - travelling with their belongings - will assemble at departure centres within the settlements two days before, or on the eve of their departure, and also stop briefly at designated sites en-route to Angola. They will stop overnight at border transit centres for immigration and customs formalities before entry into Angola. The repatriation process will place a heavy burden on vulnerable persons and their families and children.

Locations of organisations involved in Proposed Response

The Project will be focused on assisting about **20,000** Angolan refugees from Mayukwayukwa and Meheba, return to their original communities. A total of **18,341** Angolan Refugees will be repatriated from Nangweshi during the same period over and above the **16,659** from Mayukwayukwa and Meheba including the estimated 3,341 spontaneously settled or those who are currently not registered but may later decide to register for voluntary repatriation. The total number of Angolan refugees to be repatriated between 2005 and 2006 is 38,000. The repatriation exercise will involve the assembly and transportation of returning Angolan refugees from Meheba and Mayukwayukwa in organised convoys through border-crossing points along the Zambia/Angola border and airlifting of refugees from Mongu and Lusaka.

LWF-DWS/ZCRS will continue to be the main implementing partner of the Government of Zambia and the UNHCR for the 2005 general administration of the repatriation process and provision of services in the two settlements of Mayukwayukwa and Meheba; and administration of Mongu and Lusaka transit centres. LWF-DWS/ZCRS is already involved in several repatriation activities, including facilitation of the registration process, mine awareness campaigns, information campaigns, counselling, general preparations for the repatriation including HIV/AIDS awareness and conflict resolution, providing general operational support, and maintenance of departure centres in the settlements and lay byes at various stop over points. LWF-DWS/ZCRS is also responsible for the maintenance of border and airport transit centres. The IOM is providing transport and logistics for the returnees from the departure centres to Angola.

Transportation of refugees from their current homes within the settlements to the departure centres has been delegated to LWF-DWS/ZCRS. Apart from the IOM and LWF-DWS/ZCRS, other organisations involved in the repatriation are Africa Humanitarian Action (AHA), which is responsible for the provision of health services and medical screening, WFP for food, UNFP, and Christian Outreach Relief and Development (CORD). All these organisations including immigration and customs officials have bases at the settlements.

Currently the Council of Churches in Zambia (CCZ) which works closely with the LWF-DWS Zambia programme has no agreement with UNHCR and government to provide services at the refugee settlements of Mayukwayukwa and Meheba. It has been agreed between the CCZ and LWF-DWS Zambia that the provision of services to refugees at the refugee settlements and the repatriation of these refugees will be the responsibility of the LWF-DWS Zambia programme.

Disaster and Emergency Statistics

Meheba Refugee Settlement had a total of **19,347** refugees as at end of December 2004 comprising **12,060** Angolans, 3,683 Rwandese, 2,855 Congolese from the Democratic Republic of the Congo, 678 Burundians and 71 others. Mayukwayukwa had a total of **7,227** refugees comprising **6,882** Angolans, 89 Rwandese, 130 Congolese from the Democratic Republic of Congo, 106 Burundese and 20 others. Ukwimi had a population of 16 refugees comprising 15 Angolans, 1 Burundian.

The repatriation of Angolan refugees started from Meheba, on 11th July 2003, and by end of October 2003 a total of 17,719 refugees had been repatriated, including 786 from Mayukwayukwa. The repatriation exercise was suspended due to rains in November 2003 and only resumed on 15th June 2004. By the end of December 2004 a total of **23,145** Angolan refugees had been repatriated from the LWF-DWS/ZCRS administered settlements as follows; **11,383** from Meheba **9,578** from Mayukwayukwa and **2,184** from Ukwimi. A total of **4,380** were repatriated from Nangweshi making a total of **27,525** Angolan refugees repatriated in 2004.

IV. GOAL & OBJECTIVES

Goal

The main goal of the Project is to facilitate dignified repatriation and peaceful re-integration of Angolan refugees from Meheba and Mayukwayukwa, through the provision of logistics, basic services and materials to the returnees.

Objectives

The specific objectives of the Project are as follows:

- To provide services and non-food items that will meet or fulfil the basic needs of Angolan refugees and activities for their peaceful reintegration during repatriation in 2005.
- To provide and maintain basic infrastructure within the refugee settlements, along the designated routes, and at border and airport transit centres that will enhance dignified repatriation of Angolan refugees.

Activities

- Transporting refugees from their homes within the settlements to the departure centres.
- Materials Handling and Warehousing.
- Improving and maintaining the departure, border and airport transit centres.
- Maintaining of water points along the repatriation routes, departure and transit centres.
- Constructing pit latrines and garbage disposal pits at the departure and transit centres, and general sanitation maintenance.
- Distributing non-food items to the most vulnerable returnees, such as beddings, baby layettes, clothes, chitenje materials, blankets, and quilts.
- Conducting workshops and convening meetings to raise awareness and encourage sharing of knowledge on issues such as HIV/AIDS, land mines, conflict resolution and transmission of general information on repatriation.
- Implementing all aspects of the repatriation, as assigned to LWF-DWS/ZCRS.

V. TARGETED BENEFICIARIES

Type of targeted beneficiaries

The project will benefit Angolan refugees in Zambia who voluntarily register to return to their country of origin. The beneficiaries will be drawn from Meheba refugee settlement and Mayukwayukwa refugee settlement and also those from Nangweshi Refugee Camp who will be flown from either Mongu or Lusaka.

Number and description of targeted groups

The Project will repatriate about **16,659** Angolan refugees from Meheba, and Mayukwayukwa Refugee Settlements and an additional 3,341 to Angola from May 2005 to April 2006 and **18,341** from Nangweshi. Refugees repatriating from the Settlements are expected to travel by road through border points of Kamapanda, Luhuzza, Jimbe, Kamene, Lukulu and Chingi. The majority of the returning population is likely to consist of 40% children, 30% women and 30% men. Others will be airlifted from Lusaka once the airport at Mongu has been rehabilitated.

The departures are estimated in the following ranges:

12,060 from Meheba;

4,599 from Mayukwayukwa;

3,341 spontaneously settled or those who may later decide to go but have so far not done so;

18,341 from Nangweshi.

The total number of returnees is projected to be about 38,000 during the period May 2005 to April 2006.

Description Of Assistance

LWF-DWS/ZCRS will administer departure centres, way stations on designated routes and border transit centres including Mongu and Lusaka airports, and will rehabilitate and maintain these infrastructure and facilities. Focus will be on provision of services with a substantial amount to be spent on transport, and staff salaries and allowances, all of which are key components of the project - to facilitate mobility and to pay for professional competencies and skills that are required to enable LWF-DWS/ZCRS to provide the requisite services.

Refugees will be transported from their homes within settlements to departure centres from where they will be transported to Angola by IOM. LWF-DWS/ZCRS staff will be part of the convoy from departure centres to transit centres at border posts and airport transit centres.

Prior to their departure, LWF-DWS/ZCRS will conduct workshops to discuss the repatriation with the returnees and to raise awareness and empower the returnees with knowledge to deal with challenges such as HIV/AIDS, conflict resolution and reconciliation, and landmines. The workshops will prepare the returnees for safe and peaceful re-integration into their communities in Angola. At both departure and transit centres, returnees will be fed. They will also be provided with various non-food items appropriate to their individual needs to adequately prepare them for the long journeys ahead.

Implementation Description Per Activity:

The sectors and sub sectors identified for support are transportation, materials handling and warehousing, infrastructure maintenance, water and sanitation, non-food items and general community services. A sector head on a full time salary will supervise each one of the sectors and sub-sectors.

TRANSPORTING REFUGEES FROM THEIR HOMES WITHIN SETTLEMENTS TO DEPARTURE CENTRES

Meheba has a surface area of 686.3 square kilometres and Mayukwayuka is 162.5 square kilometres. Because of the vastness of the areas, additional transport will be required to cater for both the refugees and transportation of their personal belongings. Each truckload is expected to carry 75 persons and their luggage. Funding is therefore requested under this budget line to hire additional transport over and above current support provided by UNHCR, which falls way below the needs to be addressed.

MATERIALS HANDLING AND WAREHOUSING

LWF-DWS/ZCRS has received and will continue to receive donated materials to be distributed to refugees repatriating to Angola. These materials and other non food items include among other things, blankets, soap, used clothing, etc and are stored in a rub hall in Lusaka. Hired transport will be required for delivery of these supplies to Meheba and Mayukwayukwa refugee settlements. Funding is requested for the hiring of trucks to transport the non-food items. In addition to the transportation of the non-food items, there is need for hired labour for loading and offloading supplies, storage rentals and handling expenses in the settlements.

IMPROVING AND MAINTAINING DEPARTURE AND TRANSIT CENTRES

The two departure centres and two transit centres were intended to be temporary centres and therefore were constructed with inferior and inadequate materials. The building materials on the facilities such as dormitories need regular reinforcement to ensure that the centres are always in a habitable state. Funding is requested to improve current facilities, and for general maintenance of the infrastructure and facilities at departure, border and airport transit centres.

Because of the remoteness of some districts where the refugees originally came from in Angola and inaccessibility to these districts due to bad roads and landmines, a significant number of refugees have to be airlifted from Zambia. In 2004 many refugees from Mayukwayukwa and Nangweshi were air lifted to Angola from Mongu airport and consequently a transit centre had to be set up in Mongu. This transit centre was managed by LWF-DWS/ZCRS.

The airport at Mongu however is in a deplorable condition. It has therefore been closed and will only be opened after extensive rehabilitation and renovation works have been carried out. An alternative route has been negotiated and refugees will be airlifted from Lusaka when repatriation resumes in May 2005. Consequently a transit centre with a capacity to hold 500 people at any given time has to be set up at Makeni in Lusaka. LWF-DWS/ZCRS has the responsibility for administering the repatriation of Angolan refugees including the management of all border and airport transit centres and will therefore require additional resources for the setting up of a transit centre at Makeni in Lusaka as the resources allocated for the new transit centre by the UNHCR are far below what is required to offer dignified services.

CONSTRUCTING PIT LATRINES AND GARBAGE DISPOSAL PITS AT DEPARTURE, BORDER AND AIRPORT TRANSIT CENTRES AND ROUTINE MAINTENANCE OF BOREHOLES AND WELLS

Some of the pit latrines have filled up in the previous period and most of the current pit latrines are likely to collapse during 2005 if not renovated. More durable latrines will be required to last the whole duration of the repatriation expected to end in 2006. Twenty additional pit latrines will need to be constructed; five at Kamapanda, three at lay bye stops along the routes, three at Meheba Departure Centre, four at Mayukwayukwa Departure Centre and five at the Mongu Airport Transit Centre, or temporary latrines at the Makeni Transit Centre. This will help ensure effective and hygienic disposal of human solid waste. In addition garbage disposal pits will be constructed at the departure and transit centre and also along the designated routes. Boreholes and wells which were established during the previous repatriation period will be routinely inspected and maintained. In addition, a piped water reticulation system will have to be set up and maintained at the Makeni transit centre in Lusaka.

DISTRIBUTING NON-FOOD ITEMS TO THE MOST VULNERABLE RETURNEES, SUCH AS BEDDINGS, BABY LAYETTES, CLOTHES, CHITENJE MATERIALS, BLANKETS, AND QUILTS

Returnees sleep on concrete floors at the departure and transit centres. This has been very uncomfortable during the winter and cold nights. There is need to provide second hand clothing, blankets, quilts, baby layettes, chitenje materials and clothes for each of the categories of returnees. Kitchen equipment and utensils are also needed for preparing food for returnees both at the departure and transit centres en route to Angola. Previous experiences showed that delays in receiving non-food items led to congestion at the centres. Funds are therefore requested to cater for these needs for non-food items.

CONDUCTING WORKSHOPS AND CONVENING MEETINGS TO RAISE AWARENESS AND ENCOURAGE SHARING OF KNOWLEDGE ON ISSUES OF HIV/AIDS, LAND MINES, CONFLICT RESOLUTION AND TRANSMISSION OF GENERAL INFORMATION

Awareness workshops on land mines, HIV/AIDS prevention and conflict resolution by LWF-DWS/ZCRS and other organisations need to continue so that the settlements are adequately covered. Previous activities in this sector were inadequate due to the vastness of the settlements. There is also need to re-run the workshops to ensure that refugees returning to Angola are psychologically fully prepared to deal with the above issues. It is important for refugees - particularly those who grew up in Zambia and have no knowledge of landmines - to be informed and be aware of possible injury and death that may be caused by land mines. Knowledge and ability to identify the different types of land mines and areas that have not been de-mined is crucial. Children are the most vulnerable and will require several awareness meetings and workshops.

The trauma suffered by refugees and loss of beloved ones may have created psychological problems that may develop into conflicts with neighbours and those who may be suspected of causing suffering and death. To minimise chances of further conflicts, workshops on how to deal with trauma and how to reconcile the different parties together will be required.

There is need for additional workshops and activities on HIV/AIDS to ensure that every refugee registered for voluntary repatriation is knowledgeable about the spread of HIV/AIDS and how to deal with those living with HIV/AIDS. Funding for these activities is therefore requested.

IMPLEMENTING THE REPATRIATION PROJECT

Staffing - Implementation of the project activities will require supervision by technical and administrative staff. In recognition of this, provisions have been made for part payment of salaries and allowances of staff involved in the repatriation exercise. This is necessary to be able to implement the repatriation project. UNHCR only makes a contribution toward payment of staff salaries but does not pay full amounts for salaries and allowances. Sector and sub sector heads will be working on a full time basis. Repatriation Officers and Project Finance Officers will also be engaged on full time basis. Salaries for all other staff including Settlement Managers and staff in Lusaka dealing with the repatriation will be spread between the repatriation and general refugee projects.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Description of Assistance

The table below summaries the type of activities to be implemented toward achieving the main objective of the repatriation project.

SERVICE ACTIVITIES AND TARGETS

ACTIVITY NUMBER	Type Of Service/Activity	Materials / Activity Details /Budget Item	Unit	No./Quantity Meheba	No./ Quantity Mayukwa.	Total No./ Quantity
a)	Transportation					
		Trip -Truck hire for supplies	Km	72,000	36,000	108,000
		Trip - Refugee transportation within settlement	Trips	200	150	350
b)	Handling					
	And Warehousing	Trip - Utility vehicle hire in km	Km	40,000	20,000	60,000
		Maintenance and usage of rub hall	Month	12	12	24
		Labour –loading/off-loading in months	Each	30	30	60
		Donated goods tariff – lump sum	Lump sum	-	-	1
		Security-warehouse (months) 100% wages per month	Month	12	12	24
		Driver (1) –100% wages per month	Month	12	12	24
		Sector Head – 50% share of salary per month	Month	12	12	24
c)	Improving and maintaining					
	Departure & Transit Centr	Departure / Transit Centre improved and maintained	Each	2	2	4
		Sector Head – 50% share per month	Month	12	12	24
		Security Guards	months	144	144	288
d)	Water and Sanitation					
		Boreholes/Wells maintained at Departure / Transit Centres / Lay Byes	Each	6	5	11

ACTIVITY NUMBER	Type Of Service/Activity	Materials / Activity Details /Budget Item	Unit	No./Quantity Meheba	No./ Quantity Mayukwa.	Total No./ Quantity
		Piped Water Reticulation – Mongu and Makeni Transit Centres	Each	0	2	2
		Water treatment chemical packs	Each	5	4	9
		Pit latrines constructed	Each	10	10	20
		Garbage Disposal Pits constructed	Each	10	10	20
		Sector Head – 50% share salary per month	Each	12	12	24
f)	Distribution Of Non Food Items					
		Blankets	Each	13,000	7,000	20,000
		Second Hand Clothing	Each	13,000	7000	20,000
		Wrap UP Pieces Women’s Chitenje materials	Each	6,000	3,000	9,000
		Sector Head - 50% share salary per month	Month	12	12	24
g)	Psychosocial Training					
		Information dissemination meetings	Each	20	20	40
		Land Mine Awareness Workshops	Each	20	20	40
		Conflict Resolution /Reconciliation Workshops	Each	20	20	40
		HIV/AIDS Workshops	Each	20	20	40
h)	Project Implementation / Administration and Co-ordination					
		Project Operational Staff Salaries And Benefits				
		Project Finance Officer – 50% share salary	Month	12	12	24
		Repatriation Officer – 50% salary	Month	12	12	24
		Assistant Settlement Managers – 50% share salary	Month	12	12	24
		Settlement Managers – 50% share salary	Month	12	12	24
		Driver (LSK) – 100% salary per month	Month	6	6	12
		Refugee Project Officer – 50% share salary	Month	6	6	12
		Refugee Project Co-ordinator - 50% share salary per month	Month	6	6	12
		Project Administration Staff Salaries and Benefits				
		Salary Country Director - 12% share per month	Month	6	6	12
		Finance Manager - 12% share per month	Month	6	6	12
		Programme Administrator - 12% share per month	Month	6	6	12
		Salary Project Finance Officer 50%	Month	6	6	12
		Radio Operator – 100% salary per month	Month	6	6	12
		General Project Admin Expenses				
		Trip-staff travel	Each	48	48	96
		Reporting – lump sum	Each	1	1	2
		Per-diems -drivers	Each	64	64	128
		Telephone, fax, e-mail per month	Each	12	12	24
		Stationery and supplies -month	Each	12	12	24
		Office rental per month	Month	12	12	24
		Legal and Consultancy fees –	Unit	0.5	0.5	1

ACTIVITY NUMBER	Type Of Service/Activity	Materials / Activity Details /Budget Item	Unit	No./Quantity Meheba	No./ Quantity Mayukwa.	Total No./ Quantity
		lump sum				
		Vehicle Expenses (fuel, per km covered	Km	20,000	10,000	30,000
		Capital Items				
		Computers and accessories	Each	1	1	2
		Kitchen equipment and utensils – Departure and Transit Centres	Lump sum	1	1	2
		Other				
		ACT Visibility – “T” Shirt /Wind Breaker and Cap	Lump sum	N/a	N/a	1
		Audit fees - lump sum	Lump sum	N/a	N/a	1
		Project Planning and Peer Mid Term Reviews	Each	N/a	N/a	1

VII. ADMINISTRATION, FINANCE, MONITORING & REPORTING

Project Administration

The LWF-DWS/ZCRS Director, will be accountable for the overall management and implementation of the Project. A Project Co-ordinator, a Project Officer and a Finance Manager will be based in Lusaka to provide administrative support and oversee implementation of activities in the settlements. The Finance Manager in Lusaka will have overall responsibility for project finances and for financial reporting.

Settlement Managers and Repatriation Officers as well as other staff will be based in the settlements. The Settlement Managers and Repatriation Officers will be responsible for direct management of the various sectors at their respective sites. Technical staff will be responsible for self-help and construction works in consultation with management and the refugee committees, and will oversee all site preparation work. Sector heads will be in charge of activities under their various sectors.

LWF-DWS/ZCRS administrative costs are indicated in the attached budget.

Project Financial Management and Controls

LWF/ZCRS has an established system of financial management and controls. At national level all financial activities are co-ordinated and supervised by the Finance Manager. The Finance Manager provides financial services, advice and guidelines to Settlement Managers and Finance Officers. The Management of finances at country level is guided by standard policies and guidelines issued by LWF Headquarters in Geneva, Switzerland. Quarterly stock counts will be carried out, and an external audit will be carried out at end of the year.

Project Monitoring and reporting

The Project Co-ordinator assisted by the Project Officer will monitor the quality of the services provided to refugees at each settlement to ensure adherence and compliance with agreed procedures and standards.

At field level, the Settlement Managers in collaboration with the Refugees Officers and UNHCR Field Officers will form committees to assess and monitor progress on a monthly basis. The Settlement Managers will submit weekly situation reports and monthly progress reports to the Head Office. The Settlement Managers will also compile quarterly and annual reports. The Project Co-ordinator will compile overall monthly and periodic reports and the final annual narrative report. The Finance Manager will prepare the financial reports. All financial and narrative reports will be submitted as per ACT reporting guidelines.

Peer Review: In order to review implementation of the repatriation exercise, LWF-DWS/ZCRS senior management will travel to meet their Angolan counterparts to discuss progress made and the challenges ahead. This peer review will constitute an internal mid term review and is planned for June 2005. A report outlining the key findings and challenges will be prepared by the team and made available to key stakeholders.

Reporting Schedule:

- Interim narrative and financial reports due at ACT CO by 30 November 2005 - within one month following mid-term of project.
- Final narrative and financial reports due at ACT CO by 30 June 2006 - within two months of end of project.
- Audit report to be received by ACT CO no later than 31 July 2006 within three months of end of project.

VIII. IMPLEMENTATION TIMETABLE

This Appeal covers the period from 1 May 2005 to 30 April 2006.

IX. CO-ORDINATION

LWF-DWS/ZCRS will work with the Commissioner for Refugees and other authorities of the Republic of Zambia, UNHCR, WFP, other UN agencies and NGOs such as the International Organisation for Migration (IOM), Zambia Red Cross Society (ZRCS), Young Men's Christian Association (YMCA), African Humanitarian Action (AHA), Christian Outreach Relief and Development (CORD), Africare and Local Churches.

X. BUDGET

Description	Type of Unit	No of Units	Unit Cost LSL	Budget LSL	Budget US\$
REPATRIATION OF ANGOLAN REFUGEES - MAYUKWAYUKWA - 7,000 RETURNEES					
Non Food Items					
Distribution of Second Hand Clothing	each	26,000	10,000	260,000,000	55,319
Blankets	each	26,000	25,000	650,000,000	138,298
Women's Chitenje Material	each	15,000	6,000	90,000,000	19,149
Sector Head - NFI - 50% salary	months	12	2,400,000	28,800,000	6,128
Sub-total Non-food Items				1,028,800,000	218,894
Water and Sanitation					
Borehole/Wells - maintenance	each	5	500,000	2,500,000	532
Piped Water reticulation-Mongu & Makeni	each	2	13,000,000	26,000,000	5,532
Water treatment chemical packs	each	4	2,000,000	8,000,000	1,702
Ventilated pit latrines	each	10	500,000	5,000,000	1,064
Garbage Disposal Pits	each	10	100,000	1,000,000	213
Sector Head Water and Sanitation - 50% salary	months	12	2,400,000	28,800,000	6,128
Sub-total Water and Sanitation				71,300,000	15,170
Psychosocial Training					
Repatriation Workshops – Info Dissemination	each	20	1,000,000	20,000,000	4,255
Landmine Awareness Workshops	each	20	1,000,000	20,000,000	4,255
Conflict Resolution/Reconciliation Workshops	each	20	1,000,000	20,000,000	4,255
HIV/AIDS Workshops	each	20	1,000,000	20,000,000	4,255
Trainer Costs	months	12	3,000,000	36,000,000	7,660
Sub-total Psychosocial Training				116,000,000	24,681
Infrastructure and Services					
Maintenance/Rehabilitation of Departure Centre	each	1	10,000,000	10,000,000	2,128
Maintenance/Rehabilitation -Airport Transit Centre	each	2	10,000,000	20,000,000	4,255
Security Guards (12 guards x 12 months)	months	144	1,000,000	144,000,000	30,638
Sector Head Infrastructure - 50%	months	12	2,400,000	28,800,000	6,128
Sub-total Infrastructure and Services				202,800,000	43,149
Transport and Handling					
Truck rental-supplies 60MTx 600kmx.06c	Tons/km	36,000	282	10,152,000	2,160
Truck rental – Transp. of refugees per trip	trips	150	1,000,000	150,000,000	31,915

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost LSL</u>	<u>Budget LSL</u>	<u>Budget US\$</u>
Utility Vehicles Hire-Landcruiser per km	km	20,000	1,960	39,200,000	8,340
Maintenance and usage of rubb hall	each	12	1,000,000	3,000,000	638
Labour -loading&unloading per mth-25%	each	30	100,000	3,000,000	638
Donated gds fr port to Lusaka per kg-25%	each	30,000	2,500	18,750,000	3,989
Warehouse security per month - 25%	each	12	3,000,000	36,000,000	7,660
Sector Head - Transport& Handling - 50%	months	12	2,400,000	28,800,000	6,128
Travel for staff - trip	each	48	200,000	9,600,000	2,043
Reporting Lusaka-Mayukwayukwa-Lusaka lsum	each	1	1,500,000	1,500,000	319
Per diems for drivers per trip	each	64	150,000	9,600,000	2,043
Sub-total Transport and Handling				309,602,000	65,873
Other Project Direct Costs					
Repatriation Officer - 50% month	each	12	2,400,000	28,800,000	6,128
Project Finance Officer - 50% month	each	12	2,400,000	28,800,000	6,128
Settlement Managers - 50% salary	months	12	3,000,000	36,000,000	7,660
Assistant Settlement Manager- 50% salary	months	12	2,700,000	32,400,000	6,894
Sub-total Other Project Direct Costs				126,000,000	26,809
Project Administration Expenses					
Stationery and supplies per month	each	12	1,000,000	12,000,000	2,553
Sub-total Project Administration Expenses				2,000,000	2,553
TOTAL - REPATRIATION MAYUKWAYUKWA			1,866,502,000	397,128	
REPATRIATION OF ANGOLAN REFUGEES - MEHEBA - 13,000 RETURNEES					
Non Food Items 10,000 returnees					
Distribution of Second Hand Clothing	each	13,000	10,000	130,000,000	27,660
Blankets	each	13,000	25,000	325,000,000	69,149
Women's Chitenje Material	each	7,000	6,000	42,000,000	8,936
Sector Head Non food items months 50%	months	12	2,400,000	28,800,000	6,128
Sub-total Non Food Items				25,800,000	111,872
Water and Sanitation					
Borehole/Wells - maintenance	each	6	500,000	3,000,000	638
Water treatment chemicals -packs	each	5	2,000,000	10,000,000	2,128
Ventilated Pit latrines	each	10	500,000	5,000,000	1,064
Garbage Disposal Pits	each	10	100,000	1,000,000	213
Sector Head Water & Sanitation - mth 50%	months	12	2,400,000	28,800,000	6,128
Sub-total Water and Sanitation				47,800,000	10,170
Psychosocial Training					
Repatriation Workshops - Info Dissemination	each	20	1,000,000	20,000,000	4,255
Landmine Awareness Workshops	each	20	1,000,000	20,000,000	4,255
Conflict Resolution/Reconciliation Workshops	each	20	1,000,000	20,000,000	4,255
HIV/AIDS Workshops	each	20	1,000,000	20,000,000	4,255
Trainer Costs	months	12	3,000,000	36,000,000	7,660
Sub-total Psychosocial Training				116,000,000	24,681
Infrastructure and Services					
Maintenance/Rehabilitation of Departure Centre	each	1	10,000,000	10,000,000	2,128
Maintenance/Rehabilitation of Trans. Centre	each	1	10,000,000	10,000,000	2,128
Security Guards (12 guards x 12 months)	months	144	1,000,000	144,000,000	30,638
Sector Head Infrastructure - 50%	months	12	2,400,000	28,800,000	6,128
Sub-total Infrastructure and Services				192,800,000	41,021

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost LSL</u>	<u>Budget LSL</u>	<u>Budget US\$</u>
Transport and Handling					
Truck rent.-Pro.supp. 100MTx720kmx.06c Tons/	km	72,000	282	20,304,000	4,320
Truck hire - transportation of refugee	Trips	200	1,000,000	200,000,000	42,553
Utility Vehicles Hire -Land Cruiser per km	km	40,000	1,960	78,400,000	16,681
Maintenance of rubb hall	each	12	1,000,000	12,000,000	2,553
Labour-loading & unloading per mth- 25%	each	30	100,000	750,000	160
Donated Gds fr Port to Lusaka perkg-25%	each	30,000	2,500	18,750,000	3,989
Warehouse Security per month - 25%	each	12	3,000,000	9,000,000	1,915
Component Head Transp.& Handling 50%	months	12	2,400,000	28,800,000	6,128
Travel for staff per trip	each	48	200,000	9,600,000	2,043
Reporting Lusaka-Meheba-Lusaka	lump sum	1	1,500,000	1,500,000	319
Per diems for drivers per trip	each	64	150,000	9,600,000	2,043
Sub-total Transport and Handling				388,704,000	82,703
Other Project Direct Costs					
Repatriation Officer per month - 50%	months	12	2,400,000	28,800,000	6,128
Project Finance Officer -month - 50%	months	12	2,400,000	28,800,000	6,128
Settlement Managers - 50% Salary	months	12	3,000,000	36,000,000	7,660
Assistant Settlement Man. -50% Salary	months	12	2,700,000	32,400,000	6,894
Sub-total - Other Project Direct Costs				126,000,000	26,809
Administration Expenses - Meheba					
Stationery and supplies per month	each	12	1,000,000	12,000,000	2,553
Sub-total Administration Expenses				12,000,000	2,553
TOTAL - REPATRIATION MEHEBA				1,409,104,000	299,809
Capital Expenditure					
Computers & accessories for Settlements & H/Off.	each	1	9,000,000	9,000,000	1,915
Kitchen Equipment&Utensils-Makeni-LusakaTrans.	each	500	50,000	25,000,000	5,319
Total Capital Expenditure				34,000,000	7,234
LWF Personnel Operational and Support Costs					
Salary - Director per month- 12%	month	12	7,050,000	84,600,000	18,000
Salary Country Finance Managerper month - 12%	month	12	7,050,000	84,600,000	18,000
Salary Programme Administrator per month- 12%	month	12	1,880,000	22,560,005	4,800
Salary - Project Co-ordinator per month- 50%	month	12	4,185,384	50,224,608	10,686
Salary Project Finance Officer - 50%	month	12	2,820,000	33,840,000	7,200
Salary repatriation officer Makeni Lusaka	month	12	2,400,000	28,800,000	6,128
Salary Driver - 100%	month	12	1,410,000	16,920,000	3,600
Office Rental per month 33%	month	12	2,585,000	31,020,000	6,600
Office utilities per month 30%	month	12	587,500	7,050,000	1,500
Stationery and Office supplies per month 30%	month	12	587,500	7,050,000	1,500
Telephone, fax, email per month (30%)	month	12	6,000,000	21,818,182	4,642
Legal and Consultancy Fees	month	12	391,667	4,700,004	1,000
Vehicle expenses in km	km	15,000	1,960	29,400,000	6,255
Staff Travel - Per Diems (Food/Lodging) per trip	month	12	783,334	9,400,008	2,000
Total LWF Personnel Operational and Support Costs			431,982,807	91,911	
Other Expenses					
ACT Visibility	sets	lump sum	50,000,000	50,000,000	10,638
Audit fees - lump sum	each	1	17,000,000	17,000,000	3,617
Project Planning and Peer Review - lump sum	each	1	50,000,000	50,000,000	10,638
Sub-total Other Expenses				117,000,000	24,894
TOTAL EXPENDITURE				3,858,588,807	820,976
Exchange rate: US\$ 1: LSL 4,700					

Notes:

26,000 returnees are budgeted for distribution of non food items in Mayukwayukwa instead of the 7,000 number of refugees actually at Mayukwayukwa. This includes 19,000 from Nangweshi who will pass through the transit centres managed by LWF-DWS/ZCRS.

From past experience it is difficult to exclude refugees from Nangweshi and distribute items only to refugees from Mayukwayuka as they usually have no clothing and require assistance to repatriate with dignity.

Annexe "A"

Lutheran World Federation
Logical Framework for the Repatriation Of Angolan Refugees – Zambia 2005

Narrative Summary	Objectively Verifiable Indicators (OVIs)	Means of Verification	Assumptions/Risks
Goal: To facilitate dignified repatriation and peaceful re-integration of Angolan refugees from Meheba and Mayukwayukwa Refugee Settlements, through provision of basic services and materials	Voluntary dignified return to Angola. Safe and peaceful reintegration into former communities. Knowledge of survival skills and ability to deal with life threatening situations	Observations and Interviews with refugees. Observations and comments from peer-monitoring group. Information from LWF Angola	The project will be at least 80% funded and refugees will be willing to voluntarily repatriate. LWF Angola will co-operate and provide info.
Objective 1: To provide services and non food items that will meet or fulfil the basic needs and peaceful reintegration of Angolan refugees repatriating in 2005.	Psychosocial services being provided. Returnees eating three balanced meals per day. Basic needs catered for per minimum Sphere standards	Progress reports Physical Inspections Surveys Health records Sphere standards	Funding will be available from regular and new partners over and above UNHCR and WFP contributions
Purpose: For returnees to have adequate food, water, easy access to sanitary facilities, healthy bodies and to be empowered with survival skills and materials necessary for peaceful reintegration	Adequate food supplies and increase in water, health care, sanitation and accommodation facilities. Workshops on various issues	Progress reports, physical inspections, warehouse records	Funding will be available from regular and new partners over and above UNHCR and WFP contributions
Outputs: Distributed non food items (such as blankets, soap, Chitenge materials etc.) Routine maintenance of boreholes and wells. Pit Latrines and Garbage disposal pits constructed Workshops conducted on various relevant issues	Number of Boreholes and wells maintained; blankets distributed; durable pit latrines constructed; garbage disposal pits completed, people given second hand clothing; pieces chitenge distributed; information workshops held over landmine awareness, conflict resolution and HIV/AIDS workshops conducted etc.	Warehouse records Physical inspections Progress and monitoring reports Distribution reports	Funding will be available from regular and new partners over and above UNHCR and WFP contributions
Activities Distributing non food items Inspection and maintenance of boreholes and wells. Constructing Pit latrines and Garbage disposal pits. Conducting workshops and disseminating information. Implementing &supervising activities	Inputs: Financial resources, Materials, competent staff, Knowledge	Financial reports Narrative Progress reports Physical Inspections	Funding will be available from regular and new partners over and above UNHCR and WFP contributions
Objective 2: To provide basic infrastructure within refugee settlements, along the designated routes, and at border posts, that will enhance repatriation of Angolan refugees	Quantities of supplies safely distributed Refugees transported. Refugees adequately accommodated at departure and transit centres	Physical inspections Project progress reports	Funding will be available from regular and new partners over and above UNHCR and WFP contributions
Purpose: Safe and comfortable travel to Angola	Appropriate accommodation and facilities	Physical checks/inspections	Partners will provide funding and material resources
Outputs: overnight full board centres.	Transit centres rehabilitated and maintained.	Monitoring reports Physical checks Inspections	Partners will provide funding and material resources
Activities Maintaining facilities at departure and transit centres	Inputs: Financial resources. Technical staff. Skilled labour.	Financial reports Progress reports Physical Inspections	Partners will provide funding and material resources