

Appeal

Uganda

Re-settlement Program in Northern Uganda – AFUG91

Appeal Target: US\$ 2,731,452

Geneva, 12 December 2008

Dear Colleagues,

The humanitarian situation across much of conflict-affected northern Uganda continues to progress along the transition from humanitarian to recovery and development action. In 2009, distinct humanitarian needs will continue to require a coordinated response, even as recovery and development are recognised as the dominant thinking across the majority of existing areas of operations where ACT members in Uganda are operating. The humanitarian action outlined in this appeal for Uganda should be considered as an essential support to promote further gains such as those made since the signing of the original Cessation of Hostilities between the Government of Uganda and the Lord's Resistance Army (LRA) in August 2006, despite the lack of a conclusive end to the peace process. It is vital, however, that added urgency be placed on increasing the impact of recovery and development activities by both the Government of Uganda and the international community in their areas of comparative advantage in order to consolidate these peace dividends.

This appeal which contains ACT International members the **Lutheran World Federation** Uganda program and the **Church of Uganda, Planning, Development and Rehabilitation Department (PDR)** requests a total of USD 2,731,452 in order to meet the most urgent humanitarian needs of approximately 440,000 vulnerable individuals across six districts in the northern region of humanitarian operations in 2009.

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

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

Project Completion Date: 31 December 2009 (LWF and Church of Uganda)

Reporting schedule:

	Lutheran World Federation	Church of Uganda
Interim narrative & financial	31 July 2009	31 July 2009
Final narrative & financial	28 February 2010	28 February 2010
Audit	31 March 2010	31 March 2010

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

Appeal Target	US\$ 2,731,452
Less: Pledges/Contr Recd	0
Balance Requested from ACT Alliance	US\$ 2,731,452

	Lutheran World Federation	Church of Uganda	
Appeal Targets	1,672,324	1,059,128	2,731,452
Less: Pledges/Contr Recd	0	0	0
Balance Requested from ACT Alliance	1,672,324	1,059,128	2,731,452

Bob White
Deputy Director, ACT Co-ordinating Office

I. REQUESTING ACT MEMBER INFORMATION

- Lutheran World Federation
- Church of Uganda

II. DESCRIPTION OF IMPLEMENTING ORGANIZATION

a) The **Lutheran World Federation**, Department for World Service (LWF/WS) has implemented emergency relief and development programs in Uganda since 1979 when the LWF responded to an invitation by the Church of Uganda to address the effects of drought in the Karamoja region in the northeast. While LWF/WS Uganda marks 28 years of existence to date, the organization is challenged to respond to the causes and consequences of human suffering with a commitment to promote justice and dignity for the disadvantaged. In addition to emergency response, the LWF Uganda has been successful in:

- Strengthening capacity of community-based organizations and groups, local institutions, and local government structures to undertake sustainable development initiatives to meet the needs of their respective communities and districts
- Responding to the specific needs of marginalized individuals, families and communities affected by harsh climatic conditions, man-made or natural disasters, HIV and AIDS, civil strife, or other socio-economic constraints
- Fostering effective and efficient development and use of resources through awareness raising, training, participatory planning, implementation, co-ordination, monitoring and evaluation
- Implementing an emergency response program in support of resettlement and reintegration of returnees, internally displaced persons and the host community enabling them restart their normal lives, and further live in dignity. The program was launched for the second year and has been growing stronger since 2005 in Kitgum and Pader districts.

III. DESCRIPTION OF THE EMERGENCY SITUATION

Northern Uganda has been deeply affected by a 20 year insurgency by the Lord's Resistance Army (LRA), the policies of the Government of Uganda (GOU) and the military strategy of the UPDF. Since 1986, the region has been marked by violent attacks against civilians, extensive displacement and abduction of children for forced conscription, labor and sexual servitude. Almost concurrently, cattle raiding by Karamojong warriors grew more violent and deadly as their access to small arms increased. The combination of the two resulted in the displacement 1,6 million people who were forced to live in IDP camps.

In 2006, the LRA and the GOU began peace talks in Southern Sudan. During this same period, the Ugandan People's Defense Force (UPDF) has strengthened its presence in Karamoja and undertaken a disarmament program, dramatically reducing the number of raids into Kitgum and Pader. As a result of the two activities, the past two years has seen relative peace in northern Uganda. This, in turn, has resulted in the gradual return of significant numbers of Internally Displaced People (IDPs) to their villages of origin. It has been a slow and systematic process - starting with movement from the main camps at the sub-county level to transition camps at the parish level and finally to villages of origin.

The areas of return have been abandoned for up to 20 years and any limited infrastructure existing prior to the conflict has long since been degraded or destroyed. In addition, limited, crowded conditions and the economics of the internal displacement camps caused households to deplete whatever resources they had when they arrived at the camp. Those families returning to home parishes and villages are returning with very little as they attempt to re-establish their lives and livelihoods.

Once the returnees settled down in their place of habitual residence they have to cope with a challenging situation such as: the rising number of HIV/AIDS affected family members, land disputes, high number of children dropping out of schools, and the general trauma caused by atrocities during the displacement. The coping mechanism within a family is very weak because many households are headed by children. To make it worse, this social and health problems are combined with a widespread severe economical situation. There are insufficient agricultural tools for cultivation, lack of resources to buy food for children, no functional boreholes,

and no pit latrines. The general infrastructure is in a poor condition and the use of schools, health care units and roads is limited.

LWF anticipates returns will continue through 2009, finalizing in the first quarter of 2010. This appeal is being submitted in support of activities designed to support the transition from the camps to the areas of return and re-establishing lives and livelihoods.

The chronic emergency in northern Uganda presents a complex range of issues and challenges. The varying circumstances of the population make it difficult and ineffective to develop one strategy to address every situation. LWF Uganda has worked with the population in the camps during the emergency and has witnessed the difficulty the people face as they make the decision to leave the primary mother camps. Without support to re-establish households and livelihoods the people are forced deeper into poverty and may even be forced to return to the primary mother camp.

Assessments of the current situation indicate the need to support those moving from the relief phase of the continuum but still require assistance to reach the development phase. The method of approaching interventions begins to shift as the active integration of local partners and officials becomes part of the planning and implementation strategies. The network and framework created during the rehabilitation phase can serve as a foundation for development work to begin. Without the investment of time and resources during the early recovery period development opportunities may be delayed or less effective.

This proposal links relief and rehabilitation activities to development oriented activities reflecting the transition taking place in the region from humanitarian response to development. It includes among others basic rehabilitation with emphasis on agricultural livelihoods, psychosocial programs, peace and conflict mitigation aspects, health and educational programs. Funds secured under this grant will support program implementation for a period of 12 months, starting 1 January 2009 through 31 December 2009. Final accountability reports will be prepared by March 31, 2010.

IV. DESCRIPTION OF THE SITUATION IN THE AREA OF PROPOSED RESPONSE

IDPs Issues in Kitgum and Pader

These two districts have by far the largest number of IDPs in the country and the lowest number of returnees. As of September 2008, the World Food Program (WFP) reported estimated camp populations in Kitgum of 119,000 and in Pader of 78,000. This represents a dramatic reduction from the height of the displacement in 2005, when displaced camp populations reached 310,000 (Kitgum) and 339,000 (Pader). The following chart provides details of the displacement and the transition back to villages of origin.

Region	Estimated Camp population	Estimated % remaining in camp	Estimated IDPS in transit sites	Estimated % in transit areas	Estimated returnees in villages of origin source: Protection Cluster	Estimated % in villages of origin	Estimated Camp Population in 2005
Acholi Source WFP	Kitgum 119,000	38%	71,000	23%	120,000	39%	310,000
	Pader 78,000	23%	118,000	35%	143,000	42%	339,000
	Total 197,000	31%	189,000	29%	263,000	40%	649,000

Though the percentages have dropped significantly, the number of people estimated to make the transition back to their communities of origin remains significantly high. IDPs are confronted with a number of different considerations. Many are obviously eager to escape from the restricted way of life they have endured in the IDP camps and wish to benefit from the improved security prevailing in their home areas. IDPs are also leaving the

mother camps because they are unable to pay the high rents that the local people are now demanding for the use of their land, and because the food provided by WFP in those camps continues to be reduced.

The two decades of a brutal conflict affected almost every household in northern Uganda and the peace process remains to be concluded. Therefore, levels of fear remain high despite improved security. Transition camps, established at the parish level, allow easy access to fields and villages of origin while providing a sense of security.

Needs in return areas remain; particularly for basic services such as safe water, health care, education as well as opening of secondary roads. Access to water, sanitation and hygiene, educational provisions for children, farming tools, and food remain a significant concern across the Acholi sub-region. IDPs have cited availability of these services in the areas of origin as significant factors influencing returns to home villages.

The Acholi sub-region has over 20% of Uganda's arable land. Before the armed conflict, these areas used to produce surplus food that was sold in other parts of Uganda. The length of insecurity in these areas has left the majority of populations with very limited assets and correspondingly poor ability to cope with shocks such as crop and livestock diseases, droughts and recently floods.

V. TARGETED BENEFICIARIES

Criteria used for selecting beneficiaries

Beneficiaries receiving NFIs (Non Food Items) and food security support will be the most vulnerable of families and individuals who will be selected for assistance by LWF project staff working hand in hand with the network of community leaders and directly with the members of the returnee community, and in consultation with the humanitarian coordination mechanism in the region. Special efforts will be made to target assistance to children, the elderly, lactating mothers, people living with AIDS, and female-headed households. Families with pregnant or lactating women, children under five years of age and people with HIV and AIDS will be the primary recipients of the mosquito nets.

Primary beneficiaries of borehole drilling and rehabilitation will be communities found to be the most vulnerable. Consultation will be made with other key actors including the returnee communities, the sub-county administrations and the local councilors. Areas judged by the hydro-geologist to possess low ground water potential will be avoided and/or considered for other technology options, in order to efficiently and effectively deploy scarce resources.

Beneficiaries of the training programs will be members of the communities selected in consultation with the communities themselves. Those returnees considered being at high risk of exposure to and contracting HIV and AIDS will be targeted for the awareness and prevention programs. Mosquito net recipients will be the specific focus of awareness creation on recognition and prevention activities, but there will also be education activities aimed at the larger community.

Direct Beneficiaries

This project targets approximately 400,000 former IDPs currently living in return and transit sites as well as in their homes of habitual origin in Kitgum and Pader districts. This program of support will focus on women, children and extremely vulnerable individuals in the overall returnee population in Pader and Kitgum. In this returnee population, approximately 60% are female and approximately 56% are under the age of 18.

Indirect Beneficiaries

These will include the host population in the return areas of northern Uganda, with an initial focus on the districts of Kitgum and Pader. There are an estimated 600,000 persons in these areas.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal

The goal of this appeal is to assist families choosing to return to their areas of origin to re-establish their lives and livelihoods in a healthy, sustainable manner.

Objectives

Objective 1: Improved access to safe water, hygiene and sanitation in return areas

Access to safe water, sanitation and hygiene remains a significant concern across the Acholi sub-region. IDPs have cited water availability in areas of origin as a significant factor influencing returns to home villages. The program will increase access to water, sanitation and hygiene through the rehabilitation of springs, drilling/rehabilitating boreholes and construction of institutional latrines and hand washing facilities and conduct hygiene education.

Objective 2: Food access and incomes of returnees increased through productivity and asset enhancing interventions

Although IDPs have increased access to agricultural land to cultivate crops, they lack the planting materials and tools to produce food for their families, much less generate a surplus for sale. LWF will provide the planting materials and tools and technical training inputs including soil fertility management and water conservation, post-harvest handling, farming as a business, group savings, and group extension approaches. This represents a more comprehensive program than the traditional seeds and tools distributions. Also included will be distribution of household non-food items to support Extremely Vulnerable Individuals (EVIs).

District extension services are non-existent in many areas or sub-standard where they do exist. District authorities agree and attribute the problem to poor facilitation due to limited resources available to the district. The project will coordinate with the district extension office to enable them to reach out to selected areas to address specific issues the project staff is unable to handle. In addition the project will assist officials from the district to participate in national and regional workshops and meetings to build the capacity of the district extension staff.

Farmer groups from different areas will participate in exchange visits. During the visits shared ideas and experiences will reinforce applied and practical learning. Also, a mid-season workshop/review will be conducted for lead farmers and project staff to insure continued relevance of project implementation strategies. The workshop will identify achievements and gaps and necessary adjustments will be made.

Objective 3: Increased access to protection activities among returnees, especially activities aimed at supporting advocacy for the rights of marginalized and extremely vulnerable individuals

The process of social disintegration that has taken place in north Uganda in the many years of displacement has created many protection problems. The community is unable to cater for its more vulnerable members, especially widows with large numbers of children and other people with special needs. A significant proportion of the population are sick, disabled, traumatized, have lost their partners or children, or have been victims of abduction, rape or other forms of gender based violence. LWF will undertake activities to address and promote prevention in the future by promoting rights awareness and advocacy within the communities.

Community Based Groups (CBGs) are formed by the community to address the issues confronting them. The members of the CBGs live in the community and benefit from working in a group to identify and address pressing issues of their households. The groups may be formed to address issues such as HIV and AIDS, support to orphans, post test clubs, or IGAs for PLWAs. The CBGs will be working to improve the living conditions of their group members and the community they live in. The project will identify and support organized groups with a clear agenda and a demonstrated commitment to their cause. Project staff will continue to monitor and guide the activities of any CBGs supported.

Training for staff will help to integrate HIV and AIDS awareness, prevention, and activities in all project interventions. The staff is responsible for monitoring, supervising, and giving direction to the work of the community volunteers. Community volunteers will be trained as well to raise HIV and AIDS awareness within

the communities. Volunteers provide an important link between LWF and the communities. Every effort will be made to ensure both men and women will benefit from these trainings.

Another important avenue of information dissemination is during school events including parents' day, school open days, school memorial days, and school inter-house or inter-class competitions including music, dance, drama, and sports. Large numbers of pupils and parents attend these events and provide an opportunity to provide information on HIV and AIDS awareness and prevention. The project will support schools in the organization of such events.

Objective 4: Contribute to reduction of HIV and AIDS prevalence as well as the expansion of social support and care to the affected and infected persons amongst the IDPs community

Conflict areas of Northern Uganda have high HIV prevalence rates. The Uganda National sero-behavior survey in 2004/5 puts the prevalence rates in the war affected areas of Northern Uganda at 8.3% compared to the national average of 6.4%. IDPs are more vulnerable to the HIV infection. The military conflict has brought together people with different HIV infection levels, thereby increasing the potential for new infections. Moreover, during these situations, the socio-economic and health structures have broken down as populations were displaced from their homes and communities. Attention needs to be given to HIV and AIDS education and support to the extremely vulnerable, affected individuals.

Recreational activities including sports, drama and debate bring people from specific peer groups together and stimulate learning through positive competition. Participating in these types of events will result less time available to engage in risky behaviors. The forum also provides an opportunity to disseminate current, relevant information. The project will identify organized groups engaged in recreational activities and provide support in the activities and development of skills of group members.

Objective 5: Contribute to reduction in malaria morbidity and mortality through net distribution and education on prevention and fever recognition

Malaria is responsible for more illness and death than any other disease in Uganda. In most parts of Uganda, temperature and rainfall are sufficient to allow a stable, year-round malaria transmission at high levels with little seasonable variability. Kitgum and Pader Districts are highly endemic areas and the population, in a state of transition, lacking adequate information or tools for vector control, recognition of symptoms and treatment options, or resources to access those tools or treatments, is at high risk. Although there is a National Malaria Control Program being supported by PMI, there are significant gaps leaving the population significantly at risk to malaria. LWF will address these needs through education campaigns and net distribution.

The LWF Uganda staff from the Kampala, Pader and Kitgum offices, and the Kitgum District Malaria Focal Person will design the questionnaire in a consultative manner for the malaria baseline survey. After the consultations, the questionnaire will be pre-tested in the district. Following the pre-test, modifications and corrections will be made to improve the quality of data the survey will provide.

Objective 6: Develop community-level disaster preparedness

Repeatedly subject to natural and man-made disasters, including those caused by armed conflict, response is generally reactive and initiated at the district level. Greater community level ownership and pro-activity would reduce the impact of these events and improve response and rehabilitation. LWF will work with the district and sub-county officials to create a network of community-level structures representing a cross-section of the communities.

Training of Trainers (TOT) in community based disaster preparedness and response will be supported with the development of a handbook in the local language with relevant information for specific regions and districts. There are many manuals in existence; however, there is a need for a quick and easy reference handbook for trainers at the ground level. The project will review, adjust and distill current training manuals to develop the handbook.

Activities

Objective 1: Improved access to safe water, hygiene and sanitation in return areas

1. 10 boreholes drilled
2. 20 boreholes rehabilitated

3. 40 Rainwater harvesting systems installed in schools
4. 20 natural springs/wells protected
5. 30 water user committees trained 18 trainings
6. 70 wells tested and treated
7. 320 hygiene promoters trained during 8 trainings
8. 16 drainable institutional latrines with hand washing facilities built
9. 20,000 bars of soap (20 cartons) distributed to 1000 returning households, participants in hygiene training, schools receiving institutional latrines and winners of hygiene and sanitation competitions
10. 4 hygiene competitions held
11. 200 pit latrine digging kits distributed
12. 20 Exchange visits held
13. 20 follow up meetings held

Objective 2: Food access and incomes of returnees increased through productivity and asset enhancing interventions

1. 2000 agriculture sets (hoe, panga, hand axe and sickle) distributed
2. 2000 seed kits distributed
3. 1000 kits of assorted plant cuttings distributed
4. 2 TOT sessions for extension workers
5. 6 trainings in modern, organic agronomic practices
6. 1000 sets of domestic utensils provided to the most vulnerable households
7. 1000 blankets provided to households

Objective 3: Increased access to protection activities among returnees, especially activities aimed at supporting advocacy for the rights of marginalized and extremely vulnerable individuals

Rights based activities

1. 8 community based groups supported
2. 4 trainings for staff and community volunteers held
3. 2000 IEC materials on human rights messages in local language produced
4. 1200 forums conducted
5. 20 school events conducted
6. 80 community based human rights advocates trained
7. 80 local councils trained on rights and advocacy
8. 2 rights awareness events held across each district (total 4)

Objective 4: Contribute to reduction of HIV and AIDS prevalence as well as the expansion of social support and care to the affected and infected persons amongst the IDPs community

1. 4 Life skills trainings held for 160 out of school youth promoting adaptive and positive behavior enabling individuals to deal effectively with the demands and challenges of everyday life. Topics will include skills in critical thinking, decision making, communication, negotiations, conflict resolution, coping mechanism and self management.
2. 4 trainings on behavior change for 160 outreach volunteers for high risk groups
3. 40 post training follow up meetings with PLWAs, volunteers, counselors, HIV/AIDS educators, local leaders, etc.
4. 4 refresher trainings for 160 counselors held
5. 40 VCT outreaches by the district health service supported

Objective 5: Contribute to the reduction in malaria morbidity and mortality through net distribution and education on prevention and fever recognition

1. 1 baseline survey conducted
2. 8000 nets distributed
3. 8 training and refresher courses (16 sessions) held for 960 village health teams, counselors and drama groups
4. IEC materials produce distributed in 40 parishes (on average of 5 parishes per sub county)
5. 24 educational radio programs (1 per district per month) conducted

Objective 6: Emergency preparedness

6. 2 emergency preparedness and response teams set up, one for each project/district, and equipped with relevant skills, knowledge and necessary facilities to enable effective emergency response
7. 1 trainings for 2 district disaster preparedness committees held
8. 4 trainings for sub county disaster committee held
9. 8 trainings for parish disaster committees held
10. 60 community based disaster committees supported
11. 2 district disaster committees supported
12. 20 participatory disaster meetings held
13. 60 sensitization meetings held

VII. IMPLEMENTATION DESCRIPTION AND STRATEGY

In this appeal, the villages and return sites where boreholes are most needed will be identified in consultation with the local district water office, the returnees, local chiefs and the local council leadership. The final decision will be based on the area water needs and SPHERE standards. The work will be contracted to private firms who have experience of drilling in northern Uganda.

Contractors will be selected through a tender committee consisting of at least 3 senior LWF staff that evaluate the tenders and recommend the most favorable contractor for consideration. The tender committees will follow guidelines on selecting contractors. The contractors will be supervised by the LWF Water and Sanitation officers in close collaboration with the District Water Officer.

LWF staff will involve beneficiaries in all aspects of project implementation. Capacity building, mainly through training of beneficiaries in operation and maintenance of water and hygiene facilities will therefore be a basic component of this intervention.

The LWF Uganda will continue to respond to the needs of returning communities in northern Uganda. Movements continually create more and new returnees. This appeal provides multi-sectored support to new returnees as well as the ability to quickly respond to emergency water needs. Rain water harvesting systems will be installed in schools to reduce congestion at water sources (boreholes) reducing the amount of time children spend lining up for water. The children can better spend the time in classrooms and in other co-curricular activities at schools. In addition, children can help parents when they return home earlier.

Long-term development effects

The skills provided in hygiene, agricultural and HIV and AIDS trainings will remain in the beneficiary areas forever. These skills will serve as long-term development effects. A pool of trained people among the beneficiaries will ensure the project continues to contribute to long-term development. Working closely with the local authorities also helps transfer ownership of assets and infrastructure acquired through the project to them, thus sustaining the interventions and contributing to the long-term development effort.

Implementation arrangements and strategies

Community participation, capacity building and skills development of local communities will be the major cornerstones in the implementation of this project. Because of the emergency nature of the needs in most of the target communities, LWF's approach in the past has been more of a technical approach, with quick community mobilizations and technical delivery of inputs. As communities begin to settle down, this project will invest more effort and time into the social mobilization of beneficiary communities to own and where applicable to contribute to the project themselves. For example, relief items (food and non-food) will be more commonly distributed as part of programs to develop community assets such as schools, roads, wood lots etc, through for example the Food/Items for Assets (FFA) and Food/Items for Work (FFW) schemes as opposed to the general Food/Items distributions. People have the incentive to work on their community roads and schools in exchange for food and non-food items. Beneficiaries will be trained to improve their knowledge on issues such as soil and water conservation, reduction of post-harvest losses etc. Communities will be mobilized to contribute locally available materials, where possible in water source constructions.

The LWF projects in Kitgum and Pader have been renting office space. The Church of Uganda has provided land and LWF Uganda is currently developing compounds in both project areas.

Gender equity

The welfare and rights of women will be advocated for in all activities of this Appeal. Women and women-headed households will be given a priority in selection of beneficiaries and their active participation in all leadership structures will be promoted. LWF staff and volunteers working on various activities of this Appeal will be trained on gender analysis tools to facilitate the understanding of gender as a social phenomenon and the unique position of women in their various communities. Participatory tools to create awareness on such issues as access and control of resources, daily calendars, wealth ranking etc will be used. Mechanisms for monitoring and reporting on issues relating to gender based abuses will be put in place. In instances where cases of gender-based abuses/violence are experienced, care will be taken to respond to them.

Gender and age-sensitive reporting will be observed in all reports and documentations. Project monitoring mechanisms will likewise be gender sensitive in terms of making deliberate effort to track participation of women and targeting women to take an active part in monitoring and evaluation sessions.

ACT profile and visibility

LWF will work to raise its own profile and that of the ACT network through concerted efforts which are consistent with the NGO Code of Conduct and the ACT Communications Policy and Co-operation guidelines. Some of the strategies that will be adopted include:

- Printing of ACT visibility materials – stickers, banners, T-shirts, caps, brochures etc
- Erecting of sign posts in activity sites
- Recognizing and appreciating the name of ACT in all public meetings with the people benefiting from the appeal and in all reports including those to back donors

Accountability to persons being assisted

Throughout this appeal implementation, LWF will remain committed to consult with the people being assisted about standards adopted, activities to be undertaken and mechanisms available for addressing complaints.

- LWF commits to being transparent and to providing all information to the people it works with including items to be received including quality and quantity, and those qualifying to benefit.
- At least a week prior to distribution, lists of persons to be assisted will be displayed in public boards in LWF offices for the general public to view. The lists include comment on their suitability to benefit according to the criteria.
- A complaints mechanism, a simple procedure giving the people being supported or their representatives the opportunity to voice their concerns on areas relevant and within the scope of LWF and the Appeal will be established. The procedure will also include a redress process.

Risks and assumptions

The key assumption being made in designing this project is that the on-going peace process between the LRA and Government of Uganda continue to progress positively. It is also assumed the Karamoja Disarmament Program will be successful so the return process for IDPs in northern Uganda progresses smoothly.

An emergency response window will be kept open in case the outcomes of the two peace processes are not as positive as expected. The success of the project and realization of the expected outputs will also depend on the obtainment of full funding from the donors.

Implementation period

This is a 12 month project implemented from 1 January 2009 to 31 December 2009.

Transition or exit strategy

LWF fully anticipates having development-oriented programming picking up where this Appeal ends.

VIII. ADMINISTRATION & FINANCE

The project will be implemented using the LWF Uganda established structure. At the Country level, the Representative is the overall responsible person for project implementation. He will be supported by the Program Coordinator, Finance Manager and Monitoring and Evaluation Manager with their expertise in their respective fields. At field levels, Project Managers will be the focal persons and will equally be supported by Project Officers in relevant fields and Project Accountants for financial matters.

IX. MONITORING, REPORTING & EVALUATIONS

Project relevant data will be collected throughout the implementation period. Baseline information of beneficiary communities will be collected to support measurement of impact. Two bi-annual reports will be submitted to the donor. Prior to the production of the first bi-annual report, a mid-term review will be conducted to assess the realization of the outputs, the relevance of the implementation strategies and the likelihood of the achievement of objectives. A final impact assessment will be done at the end of the 12 month project, before the production of the final report. The M&E Manager in the LWF Kampala office will be the focal person for all impact related activities.

Reporting schedule

- Interim narrative and financial reports due at ACT CO by 31 July 2009 - within one month following mid-term of project;
- Final narrative and financial reports due at ACT CO by 28 February 2009 - within two months of end of project;
- Audit report to be received by ACT CO no later than 31 March 2009 - within three months of end of project.

X. CO-ORDINATION

The Office of the Prime Minister (OPM) is responsible for coordinating all efforts of humanitarian actors on behalf of the Government of Uganda. At the district levels, each district has a District Disaster Management Committees to oversee and coordinate humanitarian activities on behalf of Government. The UN Office for Coordination of Humanitarian Affairs (OCHA) is the office responsible on behalf of the UN system. The recent introduction of the cluster approach has further helped to enhance coordination. LWF will keep all these relevant offices involved, updated and will participate in all coordination activities.

LWF will also coordinate and strengthen its working relationship with its co-ACT member in Uganda, the Church of Uganda- Planning, Development and Rehabilitation (PDR) department. This is particularly pertinent as both LWF and PDR will be working in Kitgum and Pader districts. LWF notes that PDR will be focusing its efforts in Wol (Kitgum) and Madi Opei (Pader). LWF will work closely to ensure full coverage of those two subcounties without duplication of efforts.

XI. BUDGET

Please find the budget attached at the end of this document.

I. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

b) **Church of Uganda** is a member of ACT International. Its Planning, Development and Rehabilitation Department (PDR) will be charged with implementing this appeal in collaboration with the Diocesan Relief and Resettlement Committees in the areas of operation. PDR has implemented emergency relief, rehabilitation and development programmes in Uganda since 1974. During its 34 years experience, PDR has implemented 15 medium-term integrated grass-root development programmes and 26 short-term emergency programmes including the most recent ACT Appeal AFUG-81 which provided relief assistance to Northern Uganda, a region devastated by LRA insurgency for near to two decades. This new appeal is building on what was achieved through AFUG81. AFUG81 was designed to address concerns relating to IDPs in the areas of relief and resettlement. This appeal in majority addresses itself to resettlement of IDPs as they return to their areas of origin termed as return areas.

COU/PDR is fully aware of and committed to adhering to ACT's principles and guidelines, the Humanitarian Code of Conduct and willing to work according to Sphere Standards. Additionally, COU/PDR will continue to adhere to her own Code of Conduct and Christian values of mercy, love, respect, compassion, transparency/accountability, trust, non-discrimination and justice.

II. DESCRIPTION OF THE SITUATION IN THE AREA OF PROPOSED RESPONSE

The programme will be implemented in the following areas:

Diocese	District	Sub-county
Lango	Lira Apac	Aloi Adwari
Northern Uganda	Amoro Gulu	Keyo Awere
Kitgum	Pader Kitgum	Wol Madi Opei

These areas hosted some of the biggest IDP camps. They lack clean water. The existing water wells have been strained as they cannot cope with the big number of returnees. HIV/AIDS prevalence is high. Although there is fertile land for substantial agricultural output, returnees do not have farm implements for any productive subsistence farming even before they can try economic agricultural work. The two sub counties of Aloi and Adwari were seriously affected by floods leading to submission of toilets and therefore causing water born diseases. Schools were burnt and in Adwari area bordering Pader, there are no female teachers due to lack of staff houses. There is a high rate of school drop outs. Performance of students in the areas at various levels of examinations is very poor. The level of poverty is very high.

There are many land wrangles. Boreholes were destroyed, latrines are lacking, and teaching and learning materials are not easily available. Road and communication networks are very poor. Medical services are lacking. For example Keyo is 50 kilometers for Lacor Hospital where people have to travel for medical help. The youth are greatly traumatized; many do not want to return to their places of origin. They are involved in drug abuse and theft. Many were born in the camps. Prostitution is on the rise which has led to high HIV/AIDS prevalence. Incidents of rape are very common. It is estimated that 50-60 % rates of HIV/AIDS infection are due to rape. According to NUMAC report 60% infection has been recorded. Gender based violence is on the rise due to heavy drinking. There is occurrence of Hepatitis in Madi Opei because of poor hygiene.

III. TARGETTED BENEFICIARIES

Direct Beneficiaries

The programme targets 5,000 households of approximately 8 members each. This gives a total of 40,000 beneficiaries. Special attention will be given to orphans (who lost both parents and those with sick parents) and

vulnerable children; elderly people without proper care (70 and above); single mothers and widows; people living with HHIV/AIDS (PLWAS); former abducted children; and persons with disabilities (crippled, blind, deaf, maimed).

Indirect Beneficiaries

These will include the entire population in the return areas as the programme is aimed at playing a complementary role to the government's efforts of resettling IDPs, the business community who will supply the items which will be needed, school communities, and caregivers.

Selection Criteria

The selection has been based on the principles of stakeholder participation which are embedded in the concepts of popular participation and popular information sharing. The assessment and selection involved church leaders, civic and government officials, community leaders, returnees represented by rehabilitation committee members and LWF as Uganda ACT Forum member. The following criteria were established to identify and select target beneficiaries:

- Orphans who have not benefited from any other organization
- Child headed households of school going age (Below 18 years of age)
- Children who have been abducted
- Families affected by HIV/AIDS on production of documents to show proof.
- Elderly people who are sick and without care (70 years and above)
- Women headed households and widows
- People with disabilities not receiving assistance from any other organization.
- Very poor families that can only afford one meal a day.

IV. PROPOSED REHABILITATION ASSISTANCE AND IMPLEMENTATION

Overall Goal

The goal of this programme is to improve livelihoods of formerly uprooted people in Northern Uganda and restore them to normal and productive life.

Specific Objectives

Objective 1: Provision of health support in malaria control, HIV/AIDS mitigation, TB, Hepatitis E and other opportunistic infections in return areas.

There is high malaria occurrence in the region due to a lot of bushes which have provided breeding places for mosquitoes compounded with poor housing. Houses have no good roofing and vents are not insulated against mosquitoes. Returnees have no money to secure materials to fit in the vents to prevent mosquitoes from entering the houses. The long running insurgency caused high HIV/AIDS prevalence and other sexually transmitted diseases. TB and Hepatitis E are also common diseases in the return areas. This programme is intended among others to pay close attention to this objective.

Objective 2: Contribute to food security in the return areas.

Returnees have a lot of land which they can cultivate to ensure availability of food. However they do lack tools and even seeds to plant. After a long time of insurgency which could not allow land use for agriculture production, the land is very fertile. But the returnees find themselves unable to use the land due lack of tools and seeds. This programme will focus on improving the quality and quantity of food available to the returnees and their economic condition through improving farming and other income generating activities. In order to achieve this objective CoU/PDR will provide them with improved planting materials, oxen and ox ploughs, training in best agronomic practices and other tailored activities.

Objective 3: Contribute to improvement in educational standards in the return areas

When IDPs were in camps, most of the schools which had existed in their areas of origin collapsed. The school buildings were left to decay and the educational system was not cared for. Most of the children born in IDP camps have never enjoyed organized and properly facilitated educational system. The programme aims at providing education facilities in the return areas. As a major intervention, some classroom blocks and teachers' houses shall be constructed. The girl child shall be catered for; school going girls shall be provided with sanitary wear.

Objective 4: Improve access to safe water, hygiene and sanitation in return areas

In all return areas there is a general concern about lack of clean water as all natural water sources have not been protected for the last 20 or so years. The programme intends to drill boreholes where water levels and other technical survey results are favourable. Other areas will have protected wells. To improve hygiene pit latrines shall be constructed at public places - schools and health points. Sensitization and training in improved hygiene shall be conducted.

Strategies and Activities

Objective 1: Provision of health support in malaria control, HIV/AIDS mitigation, TB, Hepatitis E and other opportunistic infections in return areas.

HIV/AIDS, TB & MALARIA**Strategy 1: Awareness and sensitization*****Activities:***

1. 6 music, dance & drama groups by the PLWAs and the Youth formed, one per parish. These drama groups will each be comprised of 20 persons;
2. 90 home based care providers selected and trained, 30 per Diocese;
3. IEC materials in the local dialects from the Uganda AIDS Commission, Inter-religious council secured and distributed by the Home Based Care Providers.

Strategy 2: Counseling and Peace and Conflict Transformation will be carried out***Activities:***

1. 90 people trained as peace animators and counselors in trauma counseling, peace & conflict resolution, and domestic violence.

Strategy 3: Provision of IGAs to affected families***Activities:***

2. 5 people per parish selected and trained as trainers in IGAs and each to train 10 families of PLWAs.

Strategy 4: Provision of insecticide treated mosquito nets and blankets***Activities:***

1. 300 families of PLWAs per Dioceses selected and provided with 3 nets and 3 blankets per family (Total 2,700 nets and 2,700 blankets). The target are children, Elderly, PLWAs and mothers.

HEPATITIS E**Strategy 1: Awareness and sensitization*****Activities:***

1. Information provided by health personnel and during church sermons.
2. 6 trainings in improved hygiene and Hepatitis E treatment and prevention.

Objective 2: Contribute to food security and economic empowerment in the return areas.**Strategy 1: Provision of oxen and ox-ploughs and other farming implements*****Activities:***

1. 240 oxen provided to beneficiaries;
2. 60 ox-ploughs provided to beneficiaries;
3. 6 animal traction trainings.

Strategy 2: Training in best agronomic practices***Activities:***

1. 6 trainings in agronomic best practices.

Strategy 3: Provision of improved agricultural seeds, farming implements***Activities:***

1. 300 families provided with 900 kg of beans and 900 kg of ground nuts for planting;

2. 600 hoes purchased and distributed to 300 families, 2 hoes to each family;
3. 300 axes purchased and distributed to 300 families, 1 axe to each family.

Strategy 4: Provision of kitchen utensils

Activities:

1. 600 saucepans are secured and provided to households.

Objective 3: Contribute to improvement in educational standards in the return areas

Strategy 1: Construction of classroom blocks and teachers' houses

Activities:

1. 6 classroom blocks and 6 teachers' houses constructed (because these, previously used by the children are completely destroyed. There are no teachers in the surrounding area and the provision of accommodations will be an incentive to attract teachers from other areas.

Strategy 2: Provision of scholastic materials

Activities:

1. 72,000 exercise books procured and distributed to primary school pupils;
2. 36,000 pens procured and distributed to primary school pupils;
3. 12,000 school bags distributed to pupils.

Strategy 3: Provision of hygiene items

Activities:

1. 600 meters of cotton material provided to primary girl pupils;
2. 600 bars of washing soap provided to primary school pupils;
3. 1,200 knickers provided to primary girl pupils.

Objective 4: Improve access to safe water, hygiene and sanitation in return areas

Activities:

1. 6 boreholes drilled;
2. 12 natural springs/wells protected;
3. 12 water tanks of 10,000 litres each provided and installed;
4. 6 – 5 stance drainable pit latrines constructed at 6 primary schools;
5. 6 – 3 day trainings in improved hygiene conducted;
6. Water and Sanitation Committees trained;
7. 24 Pump Mechanics trained .

V. LONG TERM DEVELOPMENT EFFECTS

By imparting skills and knowledge in the different areas, the livelihoods of people will be improved through better health, ability to generate income, improved hygiene registered in low illness records and a productive resettled community

VI. PROGRAMME IMPLEMENTATION ARRANGEMENT

The appeal will be implemented by COU/PDR in collaboration with the Diocesan Relief and Resettlement Committees of the Dioceses of Northern Uganda (for Gulu and Amoro areas of intervention), Kitgum (for Pader and Kitgum districts) and Lango (for Lira and Apac districts). Activities will also be coordinated and implemented in conjunction with the District Relief Committees and Local Administration Leaderships in return areas. COU/PDR will redeploy her Emergency Programme Officer, to be fully in charge of all the field operations. COU/PDR staff together with Diocesan staff will oversee the implementation and monitoring of this appeal. The beneficiaries will be sensitized to know one another so as to help in mobilization and implementation of the appeal. The beneficiaries will also play a participatory role in monitoring, reporting and evaluation. The local community will help in identifying the most vulnerable individuals. They will also help in mobilization during sensitization, procurement of inputs, distribution and evaluation. As much as possible the material inputs budgeted for will be procured from the region of returnees. Procurement of inputs will be

through competitive bidding whilst giving preference to local suppliers based in the Northern region. All procurements will be along value for money practices and integrity.

Memorandum of Understanding (MOUs)

CoU/PDR has established formal understanding on implementation roles with respective Dioceses through MOUs. Each party has defined role(s) to play and this has increased effectiveness in programme implementation including accountability, evaluation and reporting.

Gender Issues

These will be cross cutting issues. They will be reflected in all programme activities listed. CoU/PDR will take gender issues and especially the role and status of women more seriously in the implementation of the programme. Since the programme inception women have taken a central role in the process. And the end beneficiaries will constitute mainly women and women headed families. The participation of women will therefore be emphasized throughout the programme cycle. Women are currently carrying the most burden of resettling families and therefore their participation will ensure success of the programme.

Visibility

CoU/PDR will ensure more visibility of its work in the return areas and that of ACT network. This will be done in line with NGO Code of Conduct, ACT Communications Policy and Co-operation Guidelines, and CoU/PDR code of conduct which is in built in our core values. The following are the strategies which will be employed to ensure effective visibility:

- Engraving boreholes, water wells, springs and equipment;
- Labeling books, bicycles, Latrines, (already our vehicles have ACT labeled on them);
- Media coverage – Newspaper supplement on the programme to appear twice in the programme period to reach out to the target group and a wider audience;
- Radio Talk Shows – 4 talk shows to reach out an estimated 500,000 listeners;
- T-shirts – 600 t-shirts (diocesan staff, HBC providers, psychosocial support service providers, relief committee members);
- Producing banners with “ACT in partnership with CoU/PDR” words which will be displayed at training centres hosting the planned trainings, at local government offices in return areas, at PDR office, at Diocesan Offices and at other strategic points.

Accounting to beneficiaries

CoU/PDR will ensure a high level of transparency in the implementation of the programme. Basic principles of stakeholder management such as information sharing and disclosure will be followed strictly. Criteria for selection of beneficiaries have already been developed with extensive participation of all major local stakeholders. We had a planning meeting involving them at Lira and materials making this appeal have been widely collected. The dioceses that will implement the programme will be required to maintain high levels of transparency to the direct and indirect beneficiaries at all stages of implementation. The dioceses will be free to raise complaints and they too will be expected to be open to complaints from stakeholders at local levels.

Planning assumptions, constraints and prioritization

Assumptions

It has been assumed that the insurgency will not start again to prevent continuous resettlement. It has also been assumed that the various peace initiatives will continue to progress and result into lasting peace to enable all the IDPs to return to their villages of origin. This appeal has been designed in such a manner that should the peace initiatives fail, this resettlement phase can still be effectively implemented as a substantial number of the targeted beneficiaries now has some access to arable land.

Constraints

The Government of Uganda has put a lot of effort in resettling IDPs in their areas of origin. This decongestion process could be of concern if resettlement is not based on a voluntary basis and systematic facilitation programme aimed at creating favourable living conditions in the return areas. The government has not provided that facilitation and returnees are finding a lot of difficulties settling in their areas. CoU/PDR is constrained to give the whole necessary complementary aid to the returnees.

Prioritization

If full funding of the appeal is not received, priority will be given to the prescribed objectives in the following order: food security component of the programme, assistance for the most vulnerable including HIV/AIDS patients, the very elderly, pregnant women and nursing mothers, persons with disabilities, female-headed households and orphans and the youths.

Implementation Timetable

The duration for implementation of this appeal is one year commencing 1st January to 31st December 2009.

Transition or Exit strategy

This appeal has been designed to address the immediate crisis of resettlement of IDPs. With the hope that peace will consolidate in Acholi region during the period of implementation, COU/PDR will embark on development-oriented programmes. Already CoU/PDR has a national development programme but excluding Acholi Region because insecurity could not allow any development activities to take place. If the peace process proceeds satisfactorily, COU/PDR will incorporate the region and therefore returnees in its normal development programmes. The national development programmes are supported by various ecumenical partners through the Round Table Resource Sharing mechanism.

VII. ADMINISTRATION AND FINANCE

PDR Level

Overall coordination is done by the coordinator, assisted with the programme officer and finance officer. An internal audit unit exists to promote value for money practices and effective accountability and transparent.

Diocesan Level

Diocesan Administration coordinates the programme at the Diocesan level. A technical officer at the Diocesan level will directly run the programme assisted with an accountant. A Diocesan relief and rehabilitation committee will oversee the activities.

Community Level

Parish priest/lay readers and local authorities and village committees and extension service providers will be engaged.

VIII. MONITORING, REPORTING AND EVALUATION

Monitoring

Church of Uganda's PDR has an extensive structure linking it step by step from the provincial level to the levels at the diocesan, archdeaconry, parish, congregation, and families to individuals. These structures are in existence in all the Church of Uganda Dioceses including Northern Uganda, Kitgum and Lango. Effective monitoring of implementation will therefore be continuously carried out using the above structures in a participatory and transparent manner to ensure that the set objectives are realized according to budget and within an acceptable time frame. The dioceses have committed resources to collecting baseline data on the returnees and return areas to form a basis for effective impact measurement at the end of the programme and also during the programme implementation. The staff of PDR headquarters, zonal staff and Diocesan Planning and Development Officers will play an effective role in the monitoring of this programme. COU/PDR emergency officer will take the lead in ensuring all major stakeholders monitor the programme effectively in order to achieve maximum results.

Reporting

Interim narrative, statistical and financial reports will be produced by COU/PDR for submission to ACT in April and October 2009 while the final report will be produced during the last week of April 2010. Quarterly reports will be prepared by Diocesan staff using data obtained from return area community leaders and submitted to PDR head office.

Evaluations

The appeal will be internally evaluated in September 2009 to establish the performance, effectiveness, efficiency, relevancy and impact on the intended direct and indirect beneficiaries.

External Audit

COU/PDR's external auditors will conduct an independent review during and at the end of the implementation of the appeal and submit as per ACT International reporting requirements.

IX. CO-ORDINATION**Co-ordination within the project**

COU/PDR has an elaborate and effective structure for the coordination of her activities. The Coordinator of PDR will use the same structure to ensure effective coordination of this appeal. Dioceses are key players in all ACT Appeals starting at conception up to evaluation.

Co-ordination with other ACT members

The Church of Uganda coordinates her activities with Lutheran World Federation (LWF) - the other ACT member operating in Uganda. It will also coordinate with DanChurchAid (DCA) as a member of Uganda ACT Forum. A process is going on to have DCA formally become a member of ACT forum. Coordination with ACT members is mainly done through monthly meetings. The meetings provide for information sharing and sharing of experiences. As COU/PDR and LWF are currently working in Northern Uganda, frequent meetings take place to organize their appeals to avoid over-lap and duplication.

PDR, LWF and DCA will continue to share information and work together to ensure that ACT assistance has as great an impact as possible.

Co-ordination with other organizations in the area of intervention

PDR will co-ordinate with other organizations by attending general co-ordination and sector meetings even at district level in the areas of intervention. Dioceses also coordinate with other agencies like, Probation and welfare office, District commercial officers, Child protection unit, UNICEF, CARE.

X. BUDGET

THE LUTHERAN WORLD FEDERATION					
Department for World Service - UGANDA Programme					
LWF Kitgum and Pader Consolidated 2009 ACT Appeal Budget					
Description	Unit	Unit Cost USD	Units Required	% Utilization	Budget Amount USD
Water and Sanitation					
Drilling boreholes	Borehole	9,500	10	100%	95,000
Rain water harvesting systems(schools)	Unit	2,695	40	100%	107,800
Spring Well Protection	Wells	2,200	20	100%	44,000
Training of hygiene promoters	Training	1,500	8	100%	12,000
Incentive to Village Health Teams	Lump sum	4,000	1	100%	4,000
Training of water user committees	Training	1,500	18	100%	27,000
Institutional latrines and hand washing facilities	Latrine	8,000	16	100%	128,000
Rehabilitate Boreholes	Borehole	3,800	20	100%	76,000
Hygiene competitions	Competition	2,000	4	100%	8,000
Support to Water Testing & Treatment	Wells	200	70	100%	14,000
Sanitation Week	Lump sum	4,000	1	100%	4,000
Follow up meetings	Meetings	500	20	100%	10,000

Exchange visits	Visit	1,500	20	100%	30,000
Pitlatrine digging kits	Kit	18	200	100%	3,600
Visibility	Lump sum	5,000	1	100%	5,000
Sub Total					568,400
MATERIAL SUPPORT TO EVIs					
Blankets	Blanket	13	1,000	100%	13,000
Domestic utensils (2 Jerrycans, 3 plastic cups, 3 plastic plates)	Kit	8	1,000	100%	8,000
Soap	Carton	20	800	100%	16,000
Sub Total					37,000
RIGHTS BASED ACTIVITIES					
Support to Community Based Groups	Group	1,000	8	100%	8,000
Incentives for volunteers	Lump sum	4,000	1	100%	4,000
Staff trainings	Training	4,000	4	100%	16,000
Translation & Production of Human Rights Messages to Local Language	Scripts	5	2,000	100%	10,000
Development Forum	Meeting	10	1,200	100%	12,000
Recreation Activities in Schools	School	500	20	100%	10,000
Training community Based Human Rights Advocates	Trainings	1,500	4	100%	6,000
Training of local councils on rights advocacy	Trainings	1,500	4	100%	6,000
Rights awareness events	Events	750	4	100%	3,000
Human Rights stakeholders' meetings	Meetings	1,250	4	100%	5,000
Networking and collaboration	Lump sum	4,000	1	100%	4,000
Sub Total					84,000
FOOD SECURITY					
Agriculture sets (hoe, panga, hand axe and sickle)	Kit	8	2,000	100%	16,000
Assorted seeds	Kit	25	2,000	100%	50,000
Plant cuttings	Kits	21	1,000	100%	21,000
T.O.T for agric facilitators	Trainings	1,500	2	100%	3,000
Training in Agronomic practices	Trainings	1,500	6	100%	9,000
Mid season review workshop	Workshop	2,000	2	100%	4,000
Support to district Extension services	Lump sum	6,000	1	100%	6,000
Exchange visits	Visit	1,500	10	100%	15,000
Visibility	Lump sum	5,000	1	100%	5,000
Sub Total					129,000
HIV AND AIDS ACTIVITIES					
Life Skill Training	Training	1,500	4	100%	6,000
Training of High Risk Groups	Training	1,500	4	100%	6,000
Start Up Support to Life Skills Trainees	Lump sum	5,000	1	100%	5,000
Incentives to Volunteers	Lump sum	4,000	1	100%	4,000
Follow-up Meetings	Meeting	500	40	100%	20,000
Material support to PLWA	Lump sum	5,000	1	100%	5,000
Refresher Training for Counsellors	Training	1,500	4	100%	6,000
Support to Recreational Activities	Lump sum	4,000	1	100%	4,000
Support to VCT Outreaches	Trip	50	40	100%	2,000
Coordination & Networking	Lump sum	5,000	1	100%	5,000
Visibility activities	Lump sum	4,000	1	100%	4,000
Sub Total					67,000

MALARIA ACTIVITIES					
Baseline Survey	Unit	4,500	1	100%	4,500
Procurement of Insecticide Treated Nets (LLTN)	Unit	8	8,000	100%	64,000
Training and refresher courses for Village Health Teams, Counsellors and Drama Groups	Session	1,000	16	100%	16,000
Facilitation for Village Health Teams and Counsellors @ 40		100	600	100%	60,000
IEC Material	Lump sum	10,000	1	100%	10,000
Malaria Education Radio Program	Lump sum	450	24	100%	10,800
Visibility Activities	Lump sum	2,000	1	100%	2,000
Sub Total					167,300
EMERGENCY PREPAREDNESS ACTIVITIES					
Staff capacity building in Emergency response	Training	3,000	2	100%	6,000
Training for district disaster preparedness committees	Training	2,000	2	100%	4,000
Training for Sub county disaster committees	Training	2,000	4	100%	8,000
Training for parish disaster committees	Training	1,500	8	100%	12,000
Provide support to community based disaster committees	Committee	200	60	100%	12,000
Provide support to District disaster management committees	Lump sum	6,000	1	100%	6,000
Support to development and translation of disaster manual	Lump sum	4,000	1	100%	4,000
Participatory disaster meetings	Meetings	200	20	100%	4,000
Sensitization meetings on disaster preparedness	Meetings	50	60	100%	3,000
Visibility Activities	Lump sum	2,000	1	100%	2,000
Sub Total					61,000
TRANSPORT STORAGE & HANDLING					
Storage costs	Month	87.5	24	100%	2,100
Repair of Warehouse	Lump sum	5,000	1	100%	5,000
4WD Rental	1	32,000	2	100%	64,000
4 WD running (3 vehicles)	Month	1,200	24	50%	14,400
Truck running cost (1 truck)	Month	1,000	24	50%	12,000
Motorcycle running costs (6)	Month	400	24	100%	9,600
Staff air travel (tickets)	Trip	600	8	50%	2,400
Transport of food and NFIs from K'la	Trip	1,200	6	100%	7,200
Per diems for travel to/from Kampala	Trip	336	24	100%	8,064
Sub Total					124,764
PROJECT STAFF COSTS					
Project Accountants (2)	Month	1,189	24	50%	14,268
Administrative Officers (2)	Month	535	24	50%	4,164
Accounts Assistants (2)	Month	366	24	50%	4,392
Drivers (5)	Month	347	60	100%	20,820
Project Assistants (16)	Month	425	192	100%	81,600
Day and Night guards (10)	Month	250	120	50%	15,000
Project Managers (2)	Month	2,035	24	50%	24,420
Office Assistants (2)	Month	305	24	50%	3,660
Administrative Assistants (2)	Month	366	24	50%	4,392
Storekeepers (2)	Month	366	24	50%	4,392

Project Officers (8)	Month	535	96	100%	51,360
Sub Total					228,468
PROJECT OFFICE COMMUNICATIONS & OPERATIONS					
Bank charges	Month	58	24	100%	1,392
Communication costs	Month	400	24	100%	9,600
Insurance (GPA, Property and Vehicles)	Lump sum	6,000	1	100%	6,000
Stationary	Month	300	24	100%	7,200
Protective Wear (Staff)	Persons	100	30	100%	3,000
Office and residence rent	Month	600	24	100%	14,400
Office Utilities	Month	400	24	100%	9,600
Office Compound Development	Lump sum	33,000	1	100%	33,000
Sub Total					84,192
CAPITAL EXPENDITURE					
Desktop Computer & Accessories	Computer	850	2	100%	1,700
Photocopier	Photocopier	2,500	1	100%	2,500
Scanner	Scanner	500	2	100%	1,000
Power Point Projector	Projector	2,000	1	100%	2,000
Sub Total					7,200
AUDIT, MONITORING AND EVALUATION					
Project reviews and assessments	Lump sum	6,000	1	100%	6,000
Audit fees	Lump sum	6,000	1	100%	6,000
Sub total					12,000
In-Country Coordination and Implementation					
Representative (15%)	Month	1,600	12		19,200
Coordinator (20%)	Month	1,200	12		14,400
Monitoring and Evaluation Manager (25%)	Month	250	12		3,000
Program Officer (M&E) (25%)	Month	300	12		3,600
Finance Manager (25%)	Month	600	12		7,200
Admin. Officer and HR Manager (15%)	Month	500	12		6,000
Senior Accountant (15%)	Month	300	12		3,600
Procurement Officer (30%)	Month	250	12		3,000
RBA Manager (30%)	Month	500	12		6,000
Kampala Office costs (15%) (see note at the bottom)	Month	3,000	12		36,000
Sub total					102,000
Grand Total Expenditure					1,672,324

Note: This budget line represents a share of other office running costs or non-staff costs which by their nature cannot easily be associated to a specific project. The budget is based on average planned staff time on the project. Cost allocation during implementation will be based on actual time spent and will be supported by staff time sheets as detailed in Section 14 of the LWF Finance Manual.

CHURCH OF UGANDA					
Planning, Department and Rehabilitation Department					
2009 Northern Uganda Re-settlement Programme AFUG91					
ITEM	UNIT	QUANTITY	Unit	Amount	Amount
	TYPE		UG Shs	UG Shs	USD
HEALTH SUPPORT					
Music , Dance & Drama groups (20members per	Nos.	6			
Costumes	Nos.	6	1,000,000	6,000,000	3,333
Transport (3 shows per quarter)	Trips	36	500,000	18,000,000	10,000
Trainers	Nos.	6	100,000	600,000	333
Meals(12 shows for 120 members)	Nos.	1,440	3,000	4,320,000	2,400
Facilitation Fees (token of appreciationof 5,000 per	Nos.	1,440	5,000	7,200,000	4,000
				36,120,000	20,067
6 Trainings of HBCPs(6 day training)					
Accomodation	People	540	15,000	8,100,000	4,500
Transport refund	People	540	30,000	16,200,000	9,000
Stationery	Nos.	6	256,500	1,539,000	855
Meals	Nos.	540	18,000	9,720,000	5,400
Hall Hire	Nos.	30	100,000	3,000,000	1,667
Facilitators allowance	People	60	50,000	3,000,000	1,667
Home Based Care kits	Nos.	90	50,000	4,500,000	2,500
Bicycles for HBCPs	Nos.	90	170,000	15,300,000	8,500
HBCPs allowance	People	1,080	50,000	54,000,000	30,000
				115,359,000	64,088
IEC materials distribution costs		3	200,000	600,000	333
				600,000	333
Training peace animators & Counselling					
Accomodation	People	540	15,000	8,100,000	4,500
Transport refund	People	540	30,000	16,200,000	9,000
Stationery	Nos.	6	256,500	1,539,000	855
Meals	Nos.	540	18,000	9,720,000	5,400
Hall Hire	Nos.	30	100,000	3,000,000	1,667
Facilitators allowance	People	60	50,000	3,000,000	1,667
Bicycles	Nos.	90	170,000	15,300,000	8,500
Peace Animators allowance	People	1,080	50,000	54,000,000	30,000
	Nos.			110,859,000	61,588
2 IGAs Training					
Accomodation	People	60	15,000	900,000	500
Transport refund	People	120	30,000	3,600,000	2,000
Stationery	Nos.	2	256,500	513,000	285
Meals	Nos.	360	18,000	6,480,000	3,600
Hall Hire	Nos.	10	100,000	1,000,000	556
Facilitators allowance	People	20	50,000	1,000,000	556
				13,493,000	7,496
Mosquito nets	Nos.	2,700	15,000	40,500,000	22,500

Blankets	Nos.	2,700	18,000	48,600,000	27,000
				89,100,000	49,500
FOOD SECURITY					
Oxen	Nos.	240	500,000	120,000,000	66,667
Ox ploughs	Nos.	60	250,000	15,000,000	8,333
6 Animal traction trainings	Nos.	18	50,000	900,000	500
				135,900,000	75,500
6 Trainings in agronomic best practices					
Facilitation allowance	People	6	50,000	300,000	167
Meals	Nos.	360	3,000	1,080,000	600
Training materials	Nos.	6	150,000	900,000	500
Transport for technical person	People	6	10,000	60,000	33
				2,340,000	1,300
Improved seeds					
Ground nuts (30kgs for 300 families)	Kgs	9,000	4,500	40,500,000	22,500
Beans (30kgs for 300 families)	Kgs	9,000	2,500	22,500,000	12,500
				63,000,000	35,000
Agricultural Implements					
Hoes (2 hoes per household)	Nos.	600	5,000	3,000,000	1,667
Axes	Nos.	300	5,000	1,500,000	833
Saucepans	Nos.	600	10,000	6,000,000	3,333
				10,500,000	5,833
EDUCATION					
Classroom blocks	Nos.	6	60,000,000	360,000,000	200,000
Teachers' blocks	Nos.	6	40,000,000	240,000,000	133,333
Books	Nos.	72,000	500	36,000,000	20,000
Pens/Pencils	Nos.	36,000	200	7,200,000	4,000
School bags	Nos.	12,000	3,000	36,000,000	20,000
Sanitary wear (600metres of cotton material)	Nos.	600	3,000	1,800,000	1,000
Washing soap	Nos.	600	2,000	1,200,000	667
Knickers	Nos.	1,200	1,200	1,440,000	800
				683,640,000	379,800
WATER & SANITATION					
Bore holes	Nos.	6	17,100,000	102,600,000	57,000
Spring well protection	Nos.	12	3,960,000	47,520,000	26,400
Rain water harvesting-Water tanks (10,000 litres @)	Nos.	12	4,851,000	58,212,000	32,340
Institutional latrines and hand washing facilities	Nos.	6	14,400,000	86,400,000	48,000
3 day Trainings in improved hygiene & Hepatitis E (water & health committees):	Nos.	6			
Food	People	1,260	3,000	3,780,000	2,100
Trainers allowance	People	36	50,000	1,800,000	1,000
Stationery	Nos.	6	200,000	1,200,000	667
5 Day Trainings of Pump Mechanics (24)	Nos.	4	2,500,000	10,000,000	5,556
				311,512,000	173,062
TRANSPORT, STORAGE & HANDLING					
Transport of items/materials	Trips	3	3,000,000	9,000,000	5,000
Storage	Nos.	3	1,000,000	3,000,000	1,667
Handling	Nos.	3	1,000,000	3,000,000	1,667

Motorcycles for project officers	Nos.	3	8,000,000	24,000,000	13,333
Motorcycle running costs	Nos.	12	600,000	7,200,000	4,000
				46,200,000	25,667
PROJECT STAFF COSTS					
Project Managers (25%)	Month	12	250,000	3,000,000	1,667
Administrative Officers (30%)	Month	12	240,000	2,880,000	1,600
Project Accountants (30%)	Month	12	204,000	2,448,000	1,360
Project Officers (50%)	Month	12	375,000	4,500,000	2,500
Project Assistants (30%)	Month	12	150,000	1,800,000	1,000
Accounts Assistants (30%)	Month	12	180,000	2,160,000	1,200
Drivers (30%)	Month	12	105,000	1,260,000	700
Day & Night Guards (10%)	Month	12	35,000	420,000	233
Office Assistants (10%)	Month	12	30,000	360,000	200
Administrative Assistants (15%)	Month	12	75,000	900,000	500
Store Keepers (20%)	Month	12	50,000	600,000	333
				20,328,000	11,293
AUDIT, MONITORING AND EVALUATION					
Audit fees		1	5,100,000	5,100,000	2,833
Project reviews and assessments		1	6,000,000	6,000,000	3,333
				11,100,000	6,167
PROJECT OFFICE COMMUNICATIONS AND OPERATIONS					
Stationery	Month	12	500,000	6,000,000	3,333
Office Rent	Month	12	300,000	3,600,000	2,000
Office Utilities	Month	12	600,000	7,200,000	4,000
Communication (fax, postage)	Month	12	400,000	4,800,000	2,667
Bank Charges	Month	12	300,000	3,600,000	2,000
				25,200,000	14,000
CAPITAL EXPENDITURE					
Power Point Projector	Nos.	1	3,600,000	3,600,000	2,000
Digital Cameras	Nos.	6	700,000	4,200,000	2,333
Desktop Computer and Accessories	Nos.	6	1,530,000	9,180,000	5,100
Scanner	Nos.	1	900,000	900,000	500
				17,880,000	9,933
VISIBILITY					
Engraving Costs	Lumpsum	1	2,000,000	2,000,000	1,111
Labelling Costs	Lumpsum	1	800,000	800,000	444
Media Coverage Costs	Lumpsum	1	1,500,000	1,500,000	833
Radio TALK Shows	Lumpsum	1	500,000	500,000	278
T-Shirts, Barners	Lumpsum	1	1,500,000	1,500,000	833
				6,300,000	3,500
PROGRAMME CO-ORDINATION AND IMPLEMENTATION					
Co-coordinator, COU/PDR(25%)	Month	12	2,000,000	24,000,000	13,333
Deputy Co-coordinator & HPP(40%)	Month	12	1,800,000	21,600,000	12,000
Head of Finance and Res. Mgt(30%)	Month	12	1,600,000	19,200,000	10,667
Head of Internal Audit(20%)	Month	12	1,600,000	19,200,000	10,667
Senior Operations Accountant(30%)	Month	12	1,000,000	12,000,000	6,667
Head of Peace Programme(30%)	Month	12	1,000,000	12,000,000	6,667
Head of HIV/AIDS Programme(30%)	Month	12	1,000,000	12,000,000	6,667
Senior Personnel Officer(20%)	Month	12	800,000	9,600,000	5,333
Senior Zonal Prog. Officer(N)- (50%)	Month	12	900,000	10,800,000	6,000
Zonal Prog. Officer	Month	12	900,000	10,800,000	6,000

Senior Audit Assistant(30%)	Month	12	600,000	7,200,000	4,000
Secretaries (3)- (40%)	Month	12	1,200,000	14,400,000	8,000
Drivers (2)-(60%)	Month	12	950,000	11,400,000	6,333
Report Productions	Month	12	400,000	4,800,000	2,667
Office Assistant(30%)	Month	12	300,000	3,600,000	2,000
Operations Accountant	Month	12	600,000	7,200,000	4,000
Procurement Officer	Month	12	600,000	7,200,000	4,000
				207,000,000	115,000
Grand Total Expenditure				1,906,431,000	1,059,128
<i>Rate: USD 1 = Uganda Shillings 1,800</i>					