

Preliminary Appeal

Uganda

Congolese Refugee Influx in Uganda – UGA152

Preliminary Appeal Target: US\$ 470,046

***Balance Requested:* US\$ 470,046**

Geneva, 30 June 2015

Dear Colleagues,

A new wave of attacks by the suspected Allied Democratic Forces (ADF) and Mai Mai hit the Eastern Democratic Republic of Congo¹. It forced thousands of Congolese to reportedly flee from possible abduction, forced recruitment and rape. The capacity to ferry the refugees to various settlements in the country such as Kyakka, Nakivale, Oruchinga, Kyangwali and Rwamwanja had to be boosted. Over 56.3% of these new refugees are women and children under 18 years.

The ACT Alliance through LWF has already been operational in Rwamwanja Refugee site in Kamwenge district, to ensure that the basic needs of all refugees from DRC are covered. However, with this increased influx, the UNHCR and the Office of the Prime Minister (OPM) have opened up a new site in Rwamwanja called Mahiga. As of June 2015, 4017 new refugees had been settled in the newly established refugee site of Mahiga and more are expected. In the first week of May, a joint Rapid assessment conducted on this new site identified gaps in all sectors. The new influx continues to over stretch the limited services in the settlement and the new arrivals are in immediate need of life saving assistance.

The ACT Uganda Forum will contribute to the immediate assistance and early recovery of the Congolese refugees, in order to reduce the impact of the crisis among the refugees and the host communities in Kamwenge District, through the following ACT members: the Lutheran World Federation (LWF), the Finn Church Aid (FCA) and the Uganda Joint Christian Council (UJCC).

¹ Mai Mai is a rebel group that claims to fight for the independence of Katanga province (DRC) while ADF is a Ugandan Muslim rebel group.

I. EXECUTIVE SUMMARY

TITLE: Congolese Refugee Influx in Uganda

ACT PRELIMINARY APPEAL NUMBER: UGA152

PRELIMINARY APPEAL AMOUNT REQUESTED (US\$): 470,046

DATE OF ISSUANCE: 30 June 2015

NAMES OF ACT FORUM AND REQUESTING MEMBERS:

ACT FORUM	UGANDA
ACT REQUESTING MEMBERS	LUTHERAN WORLD FEDERATION (LWF), FINN CHURCH AID (FCA) AND UGANDA JOINT CHRISTIAN COUNCIL (UJCC)

THE CRISIS

Congolese refugees continue arriving in Uganda, reportedly fleeing possible abduction, forced recruitment and rape by suspected Mai Mai and ADF militia groups (Allied Democratic Forces).

PRIORITY NEEDS

ACT members have worked with the UNHCR, the Office of the Prime Minister (OPM) and community to rank and prioritize:

- Water and sanitation,
- Education and
- Protection (peace building & psychosocial) initiatives

PROPOSED EMERGENCY RESPONSE

By ACT members within the Preliminary Appeal

KEY PARAMETERS:	LWF	FCA	UJCC
Project Start/Completion Dates	July 1 st 2015 /June 30 th 2016	July 1 st 2015 /December 31 st 2015	July 1 st 2015 /June 30 th 2016
Geographic areas of response	Mahiga site in Rwamwanja refugee settlement, South western Uganda	Mahiga site in Rwamwanja refugee settlement, South western Uganda	Mahiga site in Rwamwanja refugee settlement, South western Uganda
Sectors of response & projected target population per sector	Wash, Protection, Shelter and settlement, NFIs, Early recovery & livelihood restoration	Education	Protection and Psychosocial support

TABLE 1: SUMMARY OF PRELIMINARY APPEAL REQUIREMENTS BY ACT MEMBER AND SECTOR:

Preliminary Appeal Requirements	LWF	FCA	UJCC	Total
Total requirements US\$	225,518	207,742	36,786	470,046
Less: pledges/contributions US\$	0	0	0	0
Balance of requirements US\$	225,518	207,742	36,786	470,046

TABLE 2: REPORTING SCHEDULE

Type of Report	LWF	FCA	UJCC
Situation reports	Monthly	Monthly	Monthly
Interim narrative and financial report	31 December 2015	30 September 2015	31 December 2015
Final narrative and financial report	31 August 2016	28 February 2016	31 August 2016
Audit report and management letter	31 Sept 2016	31 March 2016	31 Sept 2016

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT Alliance

UBS AG

8, rue du Rhône

P.O. Box 2600

1211 Geneva 4, SWITZERLAND

Swift address: UBSWCHZH80A

For earmarking of pledges/contributions, please refer to the spread sheet accessible through this link <http://reports.actalliance.org/ReportServer/Pages/ReportViewer.aspx?%2fAct%2fAppeals&rs:Command=Render>. The ACT spread sheet provides an overview of existing pledges/contributions and associated earmarking for the appeal.

Please inform the Head of Finance and Administration, Line Hempel (Line.Hempel@actalliance.org) with a copy to the Regional Programme Officer, Florine Jobin (Florine.Jobin@actalliance.org), of all pledges/contributions and transfers, including funds sent direct to the requesting members.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:

ACT Regional Programme Officer, Florine Jobin (Florine.Jobin@actalliance.org)ACT Web Site address: <http://www.actalliance.org>


Sarah Kambarami

Head of Programmes

ACT Alliance Secretariat

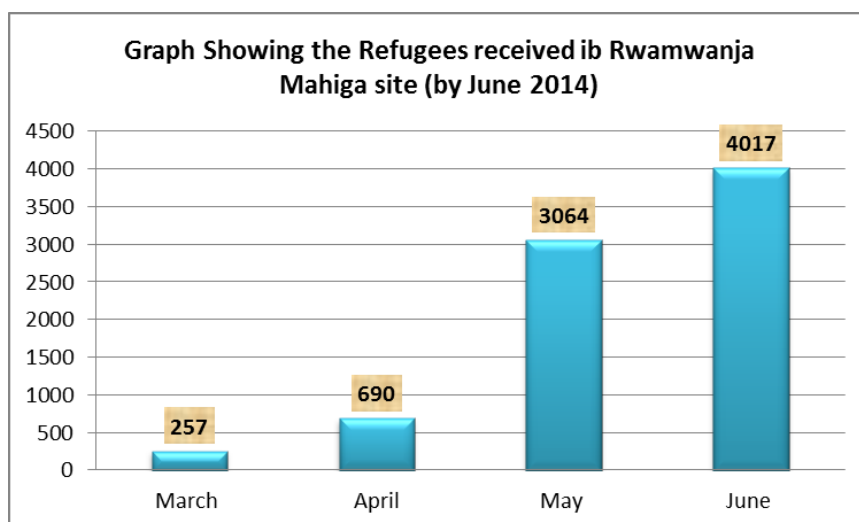
II. NARRATIVE SUMMARY

DETAILS OF THE EMERGENCY

Even with 186, 177 Congolese refugees already in Uganda as per the UNHCR October 2014 fact sheet for Uganda there is renewed refugee influx into Uganda as acts of violence and human rights abuse in Congo deepens. Repeated massacres and killings with impunity in areas of Democratic Republic of Congo, neighbouring Uganda, since October 2014 has led to deaths of more than 300 civilians in Congo as suspected Allied Democratic Forces (ADF), and Mai Mai militia groups continue to wreak havoc on women, children and the entire population. In May 2015, there were also reported attacks on the peace keeping mission as two were killed and 13 other wounded.

According to the UNHCR in Uganda there has been a surge in the population movement with a renewed influx of Congolese crossing into Uganda as refugees. By 1st January 2015, an additional 4,526 DR Congo refugees had been received at the Nyakabande Transit Center in Kisoro. 56.3% of the refugees are children under 18 years old. Refugees entering through the main border entry points of Nteko and Kyeshero in Kunungu District are then transferred to various camps including Rwamwanja, Nakivale, Oruchinga, Kyaka, and Kyangwali.

Rwamwanja Refugee Settlement where LWF is currently implementing multi-sectoral projects has been hosting 52,816 (UNHCR Dec 2014) Congolese, but now with this renewed influx, a new refugee site Mahinga (Annex) - currently hosting 4017 new refugees - has been opened. It's estimated that in the next three months, the settlement could receive up to about 8,000 more refugees.



Data source UNHCR (analysed by LWF Emergency program Unit)

A UNHCR led inter-Agency Assessment of Mahinga refugee site revealed gaps of lack of access to basic needs such as food, water and sanitation, shelter, medical attention, and necessary community services such as facilities for Persons with Special Needs (elderly, children, women and children). The closest primary school in Mahanil has been overstretched by the new arrivals of over 3,000 children who are studying under the trees because of the congestion in the available classrooms, making it difficult to learn especially when it rains. This project will collaborate with other partners implementing different sectors and other education components in the settlement to ensure coordination.

It is upon the above background that ACT Uganda Forum (AUF) members, Lutheran World Federation (LWF), Uganda Joint Christian Council (UJCC) and Finn church Aid (FCA), with technical and monitoring support from DanChurchAid, are launching this preliminary ACT Appeal to respond to the dire humanitarian needs in this renewed Congolese refugee influx into Rwamwanja.



LWF staff (middle) with some of the refugees already settled at Mahiga site

ACTIONS TO DATE, AND EMERGENCY NEEDS

ACT forum Uganda convened a meeting where it was agreed that LWF, UJCC and FCA through the ACT mechanism make a response to save the refugees who are deprived of basic essential services.

The OPM has opened up a new site called Mahiga within Rwamwanja Refugee settlement and have deployed more trucks to ferry refugees from Kisoro to Mahiga site. Screening and registration of the new refugees has been scaled up and African Humanitarian Action (AHA), an implementing partner, has opened up temporary shelters to support refugees to access medical services.

In addition, a joint UNHCR led inter-agency assessment was conducted to assess the new settlement (Mahiga). The emergency needs required include: Non Food Items support, water and sanitation services, Shelter, Agricultural inputs/Food, Environment conservation, Protection and security, improved Community service and access to Education.

PROPOSED EMERGENCY RESPONSE

OVERALL GOAL:

Contribute to refugees' immediate needs and early recovery to reduce impact of the crisis among the Refugees and host communities in Kamwenge District.

OBJECTIVE(S) OF THE EMERGENCY RESPONSE:

Objective 1: Improved access to safe water, sanitation and hygiene facilities for refugees in Mahiga.

Objective 2: Improved living conditions in the reception centre and Mahiga site.

Objective 3: Enhanced access to justice and protection in Mahiga.

Objective 4: Enhanced environmental friendly practices and livelihoods for refugees in Mahiga.

Objective 5: Refugees' children of school going age in Mahiga new site and in Rwamwaja refugee settlement have access to primary education in safe learning spaces.

PROPOSED ASSISTANCE:

PARTNER (LWF)

Objective 1: Improved access to safe water, sanitation and hygiene facilities for refugees in Mahiga

Output 1.1: Refugees have safe and equitable access to sufficient quantity of water for personal and domestic use.

Indicators

- *% of new refugees with access to 15 litres per person per day.*

Activities:

1.1.1 Drill, cast and install boreholes

1.1.2 Train water user committee and care takers

1.1.3 Procure and install one 10,000ltr water tank at drop point

Output 1.2: Refugees access sanitation facilities within Mahiga

Indicators

- *% of refugees able to access a latrine (people per latrine ratio)*

Activities:

1.2.1 Construct temporary latrines at the drop point using Cash Transfer Programing (CTP) approach

1.2.2 Construct a four-stance pit latrine at Mahiga health post

Output 1.3: Refugees adopt good hygiene practices.

Indicators

- *Number of hygiene and sanitation campaigns conducted by VHTs*
- *% of new refugees adopting better hygiene and sanitation practices.*

Activities:

1.3.1 Train VHTs and social workers on community participatory hygiene and sanitation approaches

1.3.2 Facilitate community participatory hygiene promotion campaign (distribute jerry cans and cleaning items)

1.3.3 Facilitate monthly review meetings with VHT and community leaders

1.3.4 Facilitate VHTs, social workers and agric. extension workers with bicycles

Objective 2: Improved living conditions in the reception centre and Mahiga site

Output 2.1: Refugees including PSNs access NFIs and shelter

Indicators

- *Number of PSN supported with NFIs*
- *Number of temporary shelters constructed*

Activities:

2.1.1 Support PSN hhs with unconditional grants to purchase assorted clothes

2.1.2 Construction of temporary shelters at the reception

2.1.3 Construction of temporary kitchen at the reception centre through Cash for Work (CTP)

2.1.4 Incentives for Community Based Social Workers

2.1.5 Fumigation of the Reception Centre and the drop points

2.1.6 Give PSNs cash grants of 120 USD per household head, to purchase items for construction of shelter (CTP)

Objective 3: Enhanced access to protection, psychosocial support and peace services in Mahiga

Output 3.1: Improved access to quality protection and psychosocial services

Indicators

- *Number of EVI, PSN and entire population supported to access legal/protection services*
- *1 UAM shelter established*
- *Number of persons accessing psychosocial services*

Activities:

3.1.1 Train and support community volunteer counsellors in psychosocial support

3.1.2 Establishment of one Unaccompanied Minors (UAM) Shelter

3.1.3 Need based support to extremely vulnerable children through cash transfers (CTP)

3.1.4 Need based support to foster families through cash transfers (CTP)

3.1.5 Conduct protection training for the police

3.1.6 Construct community shelters with counselling room, concrete benches & store in Mahiga using cash for work (CTP)

3.1.7 Facilitate police with fuel to make case follow up

PARTNER (UJCC)

Output 3.2: Peaceful co-existence between refugees and host communities

Indicators

- *Number of programmes/initiatives instituted by government and NGOs to address the humanitarian concerns of both the Congolese refugees and the Ugandan natives*
- *Number of initiatives undertaken by community leaders, women and youth groups aimed at addressing the physical and psychosocial wellbeing of both the Congolese refugees and Ugandan natives*

Activities:

3.2.1 Conduct a Conflict Assessment with the aim of establishing divider and connectors and strategies to better respond to the conflict

3.2.2 Hold a one (1) day feedback meeting with thirty five (35) selected community leaders.

3.2.3 Conduct a one (1) day dialogue meeting with the Disaster Management Teams and CSOs on the DO NO HARM principles with the aim of promoting inclusiveness and non-discrimination in service delivery

3.2.4 Advocacy and lobbying for the resettlement of displaced nationals

3.2.5 Conduct a five (5) days training for thirty five (35) community leaders, women and youth groups in conflict resolution and psychosocial support to enable them participate in conflict management processes

3.2.6 Equip the thirty five (35) community leaders, women and youth groups to engage in the conflict management processes within the settlement to enable them to effectively engage with their community members.

PARTNER (LWF)

Objective 4: Enhanced environmentally friendly practices and livelihoods for refugees in Mahiga

Output 4.1: Increased environmental friendly practices and diversified livelihoods for refugees

Indicators

- *% of hhs utilizing alternative energy efficient cooking practices*
- *% of farmers adopting improved agronomic practices*

Activities:

4.1.1 Provide cash grants to the refugee farmers to buy basic farming inputs like seed and tilling tools

4.1.2 Train 400 refugee hhs in the construction and use of energy saving cooking stoves

4.1.3 Support planting of high value fast growing fruit and non-fruit tree seedlings

4.1.4 Train Community Based Agricultural Extension Workers in agronomic and environmental conservation practices

4.1.5 Incentives for 4 communities Based Agricultural Extension Workers

PARTNER (FCA)

Objective 5: Refugees children of school going age in Mahiga new site and in Rwamwaja refugee settlement have access to primary education in safe learning spaces

Output 5.1: More refugee children attend school

Indicators

- *Classroom to pupil ratio*
- *Desk to children ratio*

Activities:

5.1.1 Construct 6 classrooms (FCA)

5.1.2 Construct 4 teachers' houses (FCA)

5.1.3 Provision of classroom furniture (160 Desks) (FCA)

TARGET POPULATIONS:

In May, 3,920 people were received at Mahane reception centre prior to being relocated to Mahiga site. As of 1st June, 1343 refugees are still hosted at Mahane reception centre awaiting distribution of NFIs and allocation of land. 56.3 % of the refugees are children under 18 years old. It's estimated that in the next three months, the settlement could receive up to about 8,000 refugees. (A detailed breakdown shall be provided in the full appeal as the date is being compiled and verified by the OPM).

IMPLEMENTATION ARRANGEMENTS:

LWF, FCA and UJCC shall implement the project within the UNHCR and OPM emergency frame work and strategic direction. LWF shall implement a multi-sectoral approach (Non Food items, WASH, shelter, food security, reception center management) while FCA shall use their expertise to support Education in Emergency (EIE) interventions. UJCC shall on the other hand implement activities in peace promotion to advocate and ensure peaceful coexistence. To ensure better results, joint planning, and coordination shall be empathised and periodically arranged during the implementation level both at the refugee site and the head office level.

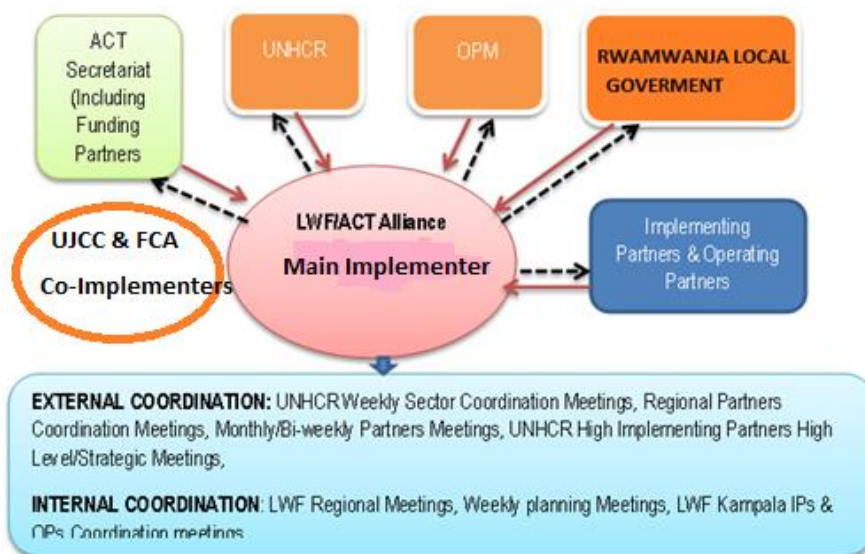
Cooperation Agreement is in place with the UNHCR to implement a multi-sectoral approach project and a series of letters requesting the LWF to implement and continue supporting the refugees have been

raised from the Office of the Prime Minister and other local Community Based Organisations seeking for refugee support.

COORDINATION:

In practice, virtually all of the NGOs active in Rwamwanja District are implementing agencies of the UNHCR it is UNHCR which effectively co-ordinates and directs the activities of NGOs, including LWF, FCA and UJCC. At present, both UNHCR and OPM are the lead coordination agencies, given the special mandate to coordinate refugees operations, and the representation of the central government at the district level through the Refugee Desk Officer respectively.

Figure 2: showing the coordination frameworks for LWF, FCA and UJCC joint emergency intervention



COMMUNICATIONS:

The communication in this emergency shall include reports (SITREPS, progressive reports, alerts, etc.), stakeholders physical engagements, LWF, FCA and UJCC website updates, banners/sign posts translated in the local language and stories and radio announcements.

Communication shall also follow the principles and guidelines of ACT Alliance's communications in emergency layout, which will be used in conjunction with the LWF communication in emergency guidelines.

As such, there will be strong effort to link communication to public advocacy and participation in emergency assessments. The communication will work to ensure that;

- ✓ Integrity and effectiveness of the LWF and ACT alliance is portrayed.
- ✓ Use the intervention to the best advantage of the LWF and ACT Alliance.

Visibility, on the other hand, shall be ensured by always mentioning the ACT Alliance family, and by co-branding facilities, working environments, websites, reports, staff clothing's with the logo and brand name of LWF, FCA and UJCC and ACT Alliance.

PRINCIPLES AND STANDARDS:

ACT members LWF, FCA and UJCC shall ensure strong adherence to humanitarian principles by practicing the emergency response norms fitting of international standards. All the three ACT members have staff trained on emergency response with knowledge and skills on the humanitarian principles.

For example LWF Geneva office in liaison with the LWF Emergency HUB based in Nairobi shall continue to offer technical support and guidance to ensure humanitarian principles are adhered to and incorporated into policy documents, project proposals and planning. FCA shall use its technical expertise in Emergency in education across Africa to ensure acceptable standards are put into practice.

LWF, FCA and UJCC shall ensure acceptable standards such as:

- Code of conduct of the International Red Cross and Red Crescent movement and international Non-Governmental Organizations in Disaster Relief
- SPHERE Humanitarian charter and minimum standards in disaster response

PLANNED IMPLEMENTATION PERIOD:

The project implementation period will be from 1st July 2015 to 30th December 2015 (six months) for FCA while it will be 1st July 2015 to 30th June 2016 (one year) for LWF and UJCC.

HUMAN RESOURCES AND ADMINISTRATION OF FUNDS:

LWF, FCA and UJCC shall jointly implement this appeal with each managing the human resource and administration of funds as per their respective management and organizational structures. All the three members FCA, UJCC and LWF will have a different account that they will entirely manage. In event that the appeal is not fully funded, contributing partners shall advise on the specific components of their interest in the preliminary appeal.

The ACT members shall ensure that the financial systems are highly professional and designed to ensure accountability. Additionally, ACT alliance mechanisms on procurement, reporting, administration, code of conduct, communication, security etc. to guide and ensure proper management of both human and financial resources shall be maintained.

MONITORING AND EVALUATION:

Monitoring and evaluation will be an ongoing process which will involve a high degree of community participation. Appropriate participatory tools including the CHS (Common Humanitarian Standards) will be used in the monitoring and evaluation of all activities and this will be achieved through a coordinated approach with all stakeholders. Active involvement of community in the monitoring and evaluation is meant to encourage responsibility and sense of ownership as a means of building self-reliance.

Detailed monitoring will include: regular site visits by section and district department heads; monthly and quarterly progress including sub-project monitoring reports to UNHCR to which these project will fit.; monthly meetings of departmental heads; monthly inter-agency and district meetings; regular meetings between village leadership, right holders, and LWF project staff; monthly, quarterly, annual monitoring reports. In addition, DanChurchAid will be providing technical support and monitoring in particular on CTP.

III. FINANCIAL SUMMARY/BUDGET

LWF Budget

EXPENDITURE	Type of Unit	No. of Units	Unit Cost <i>local currency</i>	Appeal Budget <i>local currency</i>	Appeal Budget USD
DIRECT COST (LIST EXPENDITURE BY SECTOR)					
Water, sanitation & hygiene				140,100,578	50,036
Drill, cast and install boreholes(4 settlement and 1 host Community)	Borehole	4	23,000,000	92,000,000	32,857
Train water user committee and care takers	training	1	900,000	900,000	321
Construct temporary latrines at the drop point	Lump sum	1	5,000,000	5,000,000	1,786
Construct a four stance pit latrine at Mahiga outreach post	Lump sum	1	6,000,000	6,000,000	2,143
Maintain sanitary facilities at the drop point	lump sum	1	1,786,188	1,786,188.21	638
Train VHTs and social workers on community participatory hygiene and sanitation approaches	Lump sum	1	1,452,000	1,452,000	519
Facilitate community participatory hygiene promotion campaign (distribute jerry cans and cleaning items)	lump sum	1	6,562,390	6,562,390	2,344
Facilitate monthly review meetings with VHT and community leaders	lump sum	1	6,000,000	6,000,000	2,143
Facilitate VHTs, Social workers and Community agric Workers with bicycles	Pcs	30	280,000	8,400,000	3,000
Procure and Install 10000ltr Tank at drop point	Pcs	2	6,000,000	12,000,000	4,286
NFIs					
Support PSN hhs with unconditional grants to purchase assorted clothes	hhs	200	60,000	12,000,000	4,286
Shelter and settlement				48,500,000	17,321
Construction of temporary shelters at the reception and drop point	shelters	5	1,000,000	5,000,000	1,786
Construction of temporary kitchen at the reception centre through Cash for Work	shelters	3	500,000	1,500,000	536
Fumigation of the Reception Centre and the drop points	Quarterly	4	1,500,000	6,000,000	2,143
Give PSNs cash grants of 120 USD per household head, to purchase items for construction of shelter		100	360,000	36,000,000	12,857
Protection				42,734,000	15,262
Training & support to Community Volunteer counsellors	Training	2	592,000	1,184,000	423
Establishment of 1 UAM Shelter	Shelter	1	12,700,000	12,700,000	4,536
Need based support to extremely vulnerable children through cash transfers	children	100	70,000	7,000,000	2,500
Need based support to foster families through cash transfers	families	50	80,000	4,000,000	1,429

Conduct protection training for the police	Session	12	140,000	1,680,000	600
Construct community shelters with counselling room, concrete benches & store in Mahiga using cash for work	shelters	1	15,000,000	15,000,000	5,357
Fuel police with fuel to make case follow up	ltrs	300	3,900	1,170,000	418
Early recovery & livelihood restoration				82,450,000	29,446
Provide cash grants to the refugee farmers to buy basic farming inputs like seed and tilling tools	hhs	2,000	35,000	70,000,000	25,000
Promote alternative cooking energy like rocket lorena stoves amongst 400 hhs	hhs	400	12,000	4,800,000	1,714
Support planting of high values fast growing fruit and non-fruit tree seedlings through local nurseries	Seedlings	3,000	2,150	6,450,000	2,304
Train Community Based Agricultural Extension Workers in agronomic and environmental conservation practices	Training	1	1,200,000	1,200,000	429
Other Sector Related Direct Costs (List expenditure by sector)					
subtotal Salaries & benefits for direct staff/Costs				157,128,138	56,117
Salaries for Project Officer (1)	Month	12	1,564,000	18,768,000	6,703
Community Based Psychosocial Counsellor (1)	Month	12	1,564,000	18,768,000	6,703
Salaries of Monitoring and Evaluation Officer (10%)	Month	12	298,475	3,581,700	1,279
Salaries of Sub Program Accountant (10%)	Month	6	301,358	1,808,148	646
Salaries of Admin Officer (20%)	Month	6	302,344	1,814,064	648
Salaries of Accounts Assistant (50%)	Month	12	650,000	7,800,000	2,786
Salaries of Field Extension workers (3)	Month	36	1,250,000	45,000,000	16,071
Salaries of the driver (1) (50%)	Month	12	500,000	6,000,000	2,143
Stationery	quarter	4	1,500,000	6,000,000	2,143
Office Consumables & utilities maintenance	Month	12	500,000	6,000,000	2,143
Staff Development	Lump sum	1	6,523,224	6,523,224	2,330
Communication costs	Month	12	750,000	9,000,003	3,214
Bank charges	Month	12	150,000	1,800,000	643
Incentives for Community Based Social Workers	pple	60	150,000	9,000,000	3,214
Incentives for 4 Community Based Agricultural Extension Workers	Monthly	48	125,000	6,000,000	2,143
Travel & Perdiems	travel days	109	85,000	9,265,000	3,309
TOTAL DIRECT ASSISTANCE				470,912,768	172,469
TRANSPORT, WAREHOUSING & HANDLING					
Transport (of relief materials)					
Hire/ Rental of Vehicles(4x4 plus Motorcycle running costs				36,740,400	13,122
TOTAL TRANSPORT, WAREHOUSING & HANDLING				36,740,400	13,122
CAPITAL ASSETS (over US\$500)					
Computers and accessories				4,600,000	1,643
Motor cycles (3)				45,000,000	16,071

TOTAL CAPITAL ASSETS				49,600,000	17,714
TOTAL DIRECT COST				557,253,168	203,305
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT					
<u>Staff salaries</u>					
In-country coordination & implementation				28,805,156	10,288
LWF (In-Country Coordination and Implementation(Kampala) %				28,805,156	10,288
<u>Office Operations</u>					
Office rent(contribution to compound devt & maintenance	lump sum	1	6,000,000	6,000,000	2,143
TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT				34,805,156	12,430
AUDIT, MONITORING & EVALUATION					
Audit of ACT appeal	Estimate			5,000,000	1,786
Monitoring & Evaluation	Estimate			4,000,000	1,429
TOTAL AUDIT, MONITORING & EVALUATION				9,000,000	3,214
TOTAL EXPENDITURE exclusive International Coordination Fee				601,058,323	218,949
INTERNATIONAL COORDINATION FEE (ICF) - 3%				18,031,750	6,568
TOTAL EXPENDITURE inclusive International Coordination Fee				619,090,073	225,518
BALANCE REQUESTED (minus available income)				619,090,073	225,518
EXCHANGE RATE: local currency to 1 USD					
	Budget rate		2,800.00		
PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion date					
<u>ITEM - (List each over US\$500)</u>			<u>Actual cost</u>	<u>Disposition</u>	
Two Motor Cycle				To be relocated within other on-going projects and finally handed over to Local government or Local Based Organizations	
Two laptop computers plus printer				To be relocated within other on-going projects and finally handed over to Local government or Local Based Organizations	

FCA Budget

EXPENDITURE	Type of Unit	No. of Units	Unit Cost <i>local currency</i>	Appeal Budget <i>local currency</i>	Appeal Budget USD
DIRECT COST (LIST EXPENDITURE BY SECTOR)					
Education					
Construct 6 classrooms (FCA)	rooms	6	40,300,000	241,800,000	86,357
Construct 4 teachers' houses(FCA)	house	4	24,800,000	99,200,000	35,429
Support to school debate clubs for language acquisition(FCA)	lump sum	1	56,000,000	56,000,000	20,000
Provision of classroom furniture (240 Desks) (FCA)	pcs	240	310,000	74,400,000	26,571
Sub Total Education				471,400,000	168,357
Other Sector Related Direct Costs (List expenditure by sector)					
Salaries & benefits for direct staff (e.g. nutritionist, engineers, program Officer / coordinator, driver of nutritionist etc.)					
Visibility materials	Pcs	6	1,600,000	9,600,000	3,429
Communication costs	Month	6	640,000	3,840,000	1,371
Bank charges	Month	6	64,000	384,000	137
Vehicle/motorcycle running and maintenance	Month	6	1,280,000	7,680,000	2,743
Subtotal Other Sector Related Direct Costs	implementing partners			21,504,000	7,680
TOTAL DIRECT ASSISTANCE				514,408,000	183,717
TRANSPORT, WAREHOUSING & HANDLING					
Transport (of relief materials)					
Hire/ Rental of Vehicles	implementing partners			3,696,000	1,320
Fuel	implementing partners			3,696,000	1,320
TOTAL TRANSPORT, WAREHOUSING & HANDLING				7,392,000	2,640
TOTAL DIRECT COST				521,800,000	186,357
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT					
Staff salaries					
Programme Coordinator (20% contribution to his salary)	months	6	1,500,000	9,000,000	3,214
Project Assistant (100 %)	months	6	2,520,000	15,120,000	5,400
Finance Officer (10% contribution to his salary)	months	6	840,000	5,040,000	1,800

<u>Office Operations</u>					
Office rent	lump sum	1	3,696,000	3,696,000	1,320
Office Utilities	lump sum	1	3,696,000	3,696,000	1,320
Office stationery	lump sum	1	18	1,848,000	660
<u>Communications</u>					
Telephone and fax	lump sum	1		3,696,000	1,320
<u>Other</u>	lump sum	1			
Insurance				840,000	300
TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT				42,936,000	15,334
TOTAL EXPENDITURE exclusive International Coordination Fee				564,736,000	201,691
INTERNATIONAL COORDINATION FEE (ICF) - 3%				16,942,080	6,051
TOTAL EXPENDITURE inclusive International Coordination Fee				581,678,080	207,742
BALANCE REQUESTED (minus available income)				581,678,080	207,742
EXCHANGE RATE: local currency to 1 USD					
	Budget rate		2,800		

UJCC Budget

EXPENDITURE	Type of Unit	No. of Units	Unit Cost <i>local currency</i>	Appeal Budget <i>local currency</i>	Appeal Budget USD
DIRECT COST (LIST EXPENDITURE BY SECTOR)					
Protection		1	6,462,000	6,462,000	2,308
Conflict Assessment Exercise	lump sum	1	6,462,000	6,462,000	2,308
Psychosocial Support		1	38,427,100	38,427,100	13,724
Feedback meeting	lump sum	1	3,932,000	3,932,000	1,404
Dialogue Meeting	lump sum	1	4,978,000	4,978,000	1,778
Advocacy and Lobby	lump sum	1	3,000,000	3,000,000	1,071
Training 35 community leaders, Women & Youth groups	lump sum	1	15,980,100	15,980,100	5,707
Facilitate community leaders to engage in conflict management	lump sum	1	3,645,000	3,645,000	1,302
Support Supervision by UJCC	lump sum	1	6,892,000	6,892,000	2,461
Other Sector Related Direct Costs (List expenditure by sector)					

Salaries & benefits for direct staff				44,640,000	15,943
Head of Programmes (18%)	Month	12	1,000,000	12,000,000	4,286
Project Staff (36%)	Month	12	1,500,000	18,000,000	6,429
Accounts Staff (15%)	Month	12	550,000	6,600,000	2,357
M& E Officer (25%)	Month	12	670,000	8,040,000	2,871
TOTAL DIRECT ASSISTANCE				89,529,100	31,975
TOTAL DIRECT COST				89,529,100	31,975
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT					
<u>Office Operations</u>					
Office rent	Month	12	250,000	3,000,000	1,071
Office Utilities	Month	12	170,000	2,040,000	729
Office stationery	Month	12	180,000	2,160,000	771
<u>Communications</u>					
Telephone and fax	Month	12	157,575	1,890,900	675
TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT				9,090,900	3,247
AUDIT, MONITORING & EVALUATION					
Monitoring & Evaluation(by EJAC)	lump sum			1,380,000	493
TOTAL AUDIT, MONITORING & EVALUATION				1,380,000	493
TOTAL EXPENDITURE exclusive International Coordination Fee				100,000,000	35,714
INTERNATIONAL COORDINATION FEE (ICF) - 3%				3,000,000	1,071
TOTAL EXPENDITURE inclusive International Coordination Fee				103,000,000	36,786
BALANCE REQUESTED (minus available income)				103,000,000	36,786
EXCHANGE RATE: local currency to 1 USD					
	Budget rate	2,800.00			

IV. APPENDICES TO THE PRELIMINARY APPEAL DOCUMENT

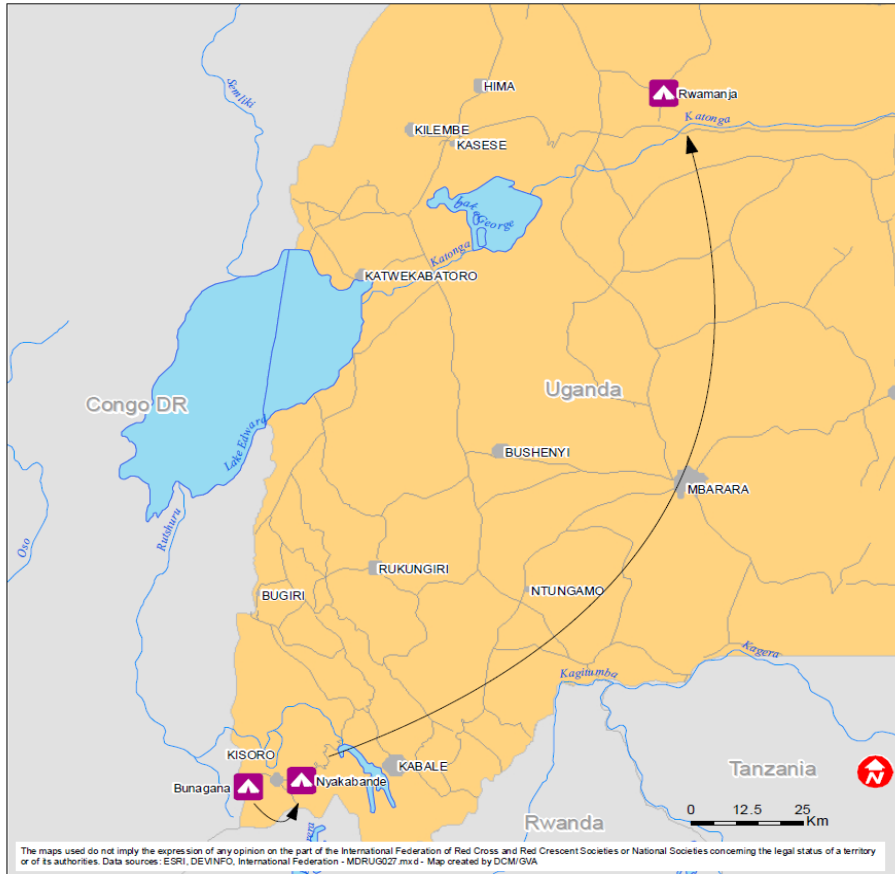
Appendix 1: Map



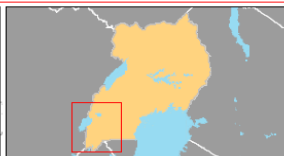
International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

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10 June 2012

Uganda: Population movements



The maps used do not imply the expression of any opinion on the part of the International Federation of Red Cross and Red Crescent Societies or National Societies concerning the legal status of a territory or of its authorities. Data sources: ESRI, DEVINFO, International Federation - MDRUG027.mxd - Map created by DCM/GVA



Camps