

**NATIONAL INTERNALLY DISPLACED PERSONS RETURN,
RESETTLEMENT AND RE-INTEGRATION STRATEGIC PLAN**

FOR

LANGO AND TESO SUB REGIONS

November 2005

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INTRODUCTION

1. Background

Recent political and military developments in Northern Uganda have generated optimism for the IDP return process to begin. These include the Southern Sudan peace process, the renewed diplomatic relation between Sudan and Uganda, under which the latter is allowed to pursue the LRA rebels into the former's territory (Operation Iron Fist II) and the efforts for peaceful agreement between LRA and government brokered by Mrs Betty Bigombe.

From July 2004, there has been a marked improvement in the general security situation in the Northern Uganda Districts evidenced by the high rates of LRA desertions which is partly as a result of increased pressure from the UPDF supported by the auxiliary forces and the people, and also as a result of the government amnesty to insurgents who renounce war.

In August 2004, Cabinet approved a National Policy for Internally Displaced Persons, which establishes principles for provision of assistance to IDPs while in the camps and procedures for their return and resettlement.

In the policy, Government committed itself to ending the insurgency and facilitating the voluntary return, resettlement and re-integration of the IDPs.

By October 2004, the LRA capacities to attack civilians became less frequent in Acholiland, and virtually ended in Teso and Lango sub regions except for some few isolated incursions that have been effectively contained.

There is now both perceived and real feeling that peace and security has fully returned to Teso and Lango subregions

It is against this development, that His Excellency The President on 25th October 2005 directed the Rt. Hon Prime Minister to prepare an IDP return action plan for Teso and Lango Sub Regions and to ensure the IDPs of these two sub regions are assisted to go back home by December 2005.

As for the case of Acholi sub region, where remnants of the LRA are still at large, H.E The President has directed the 1st Deputy Prime Minister and Minister for Disaster Preparedness and Refugees to establish inter-ministerial committees at policy and technical levels to come up with effective mechanisms for better management of the IDP camps with emphasis on delivery of health services, agricultural production for subsistence and economic purposes around the camps, tarmacking of sections of roads that pass-through the camps, provision of adequate quantities of safe water and electrification of the major camps.

The reason why IDPs of Acholi subregion cannot go home at the same time with those of Lango and Teso sub regions is because there are still remnants of the LRA at large within the Acholiland sub region.

This document therefore presents an Action Plan for Resettlement of the IDPs in Teso and Lango Sub Regions.

It has been developed by an inter-ministerial technical committee on basis of information provided by the sector ministries and the District Disaster Management Committees from the affected districts, namely Apac, Lira including Amolatar in Lango Sub Region; Soroti, Kaberamaido and Katakwi including Amuria districts in Teso subregion.

2. The current state of displacement and living conditions

All IDP camps in Teso and Lango sub regions are generally congested and overcrowded. The huts are too close together which makes control of fire outbreaks difficult to manage. The living environment in the camps is generally poor, making the IDPs especially children very vulnerable to epidemic disease outbreaks.

The needs of the IDPs in camps are overwhelming, particularly in the sectors of food, health, water and sanitation. The IDPs are dependent on relief food for more than 50% of their

needs. Limited potable water supply and poor sanitary facilities generally have led to disease outbreaks, contributing to increased morbidity and mortality. Children often suffer from frequent illnesses of malaria and diarrhea diseases.

On average, IDPs access less than 2.9 liters of safe water per day (*March 2005 interagency camp assessment*), far below the SPHERE minimum standard of 15 liters per person per day in an emergency situation. Thousands of children who gather under makeshift schools in camps do not get any meaningful quality education under such environment.

3. Trend of IDP movements

With reduced LRA attacks, the trend is that some IDPs especially in Soroti and Kaberamaido have returned/are returning to their homes.

In Katakwi, Lira and Apac some IDPs are transferring to camps nearer their homes especially camps located at the sub county headquarters, where they can access some land for cultivation to supplement the relief food given to them. The migration of people from the urban camps and host communities to rural camps began in December 2004.

People in the southern parts of Lira (especially Dokolo County) have begun to spontaneously return to their homes.

4. Factors for Return and Resettlement by end of December 2005

For the IDPs to go home by the end of December 2005, the following factors need to be taken into consideration:

Priority 1: Security

The presence of security personnel (UPDF and Auxiliary Forces) to guarantee security for the IDPs who have returned home is a fundamental factor in convincing the IDPs to resettle back home by the end of December 2005, as directed by H.E The President. It has been generally observed that as soon as security is guaranteed, IDPs spontaneously wish to return to home villages. There is therefore need for a detailed deployment plan of both UPDF and Auxiliary Forces, which plan should be made known to the IDPs in order to reassure them of safety at their homes.

A meeting of Senior UPDF, Police, Prisons and CMI Officers held at the Ministry of Internal Affairs on Monday 7th November 2005 proposed that the return of people to their homes be done in a phased manner, camp by camp, sub country by sub country given that the security forces may not be having adequate resources to secure all the return areas at a go.

Another joint security forces meeting was planned to take place on 10th November 2005 to work out a deployment plan which will be presented to the Rt.Hon. Prime Minister under separate cover.

The security forces also observed that December is the month when Karimojong pastoralists normally come to Teso and Lango in search of pasture and Water. Therefore, security precautions against armed Karimojong cattle raiders and warriors must be effectively undertaken throughout the borderline between Teso and Lango sub regions and Karamoja.

Priority 2: Physical and Mental Preparation of the IDPs

It is of paramount importance that political leaders (Ministers, Members of Parliament from the Teso and Lango, District Councillors) meet and agree to speak the same language of return if we are to succeed in preparing the IDPs physically and mentally to go back to their villages. It is therefore important that the National and District level political leadership start immediately to educate and appeal to the IDPs to appreciate the prevailing peace and security and plan to go home.

Priority 3: Bush Clearing Implements and Agricultural tools

After several years of abandonment, places where IDPs are returning had turned into thick bushes. The IDPs lack bush clearing tools such as axes, pangas, sickles and hoes. Some of these tools will also be used to clear gardens for food production, construction of shelter, etc.

It is therefore, important that consideration is made to procure and avail the IDPs with these tools ahead of time of their return.

Priority 4: Relief Food Supplies

Hunger and malnutrition are potential threats to the process of return and resettlement. The IDPs should continue receiving food aid even at the return areas for quite some time, since their productive capacity will not have been rebuilt just on return. The vulnerable should be accorded special treatment to ensure that their rights are respected. There should be careful consideration in the manner of phasing out the food aid after about six months.

Priority 5: Food Production inputs

Just on return, efforts should also be directed at providing IDPs with seeds of short season crops like potatoe vines, peas, sorghum, maize and beans. Provision of seeds and agricultural tools should constitute a major component of return intervention.

Priority 6: Shelter Material

The LRA conflict led to the destruction of the livelihoods of people in the affected districts. Homes and settlements were either burnt down by rebels or collapsed due to lack of care given to them. IDP households especially the vulnerable ones should be provided with tarpaulins/polythene sheets to roof their shelters as they begin reconstruction of their former homes.

Priority 7: Mosquito nets

Mosquitoes/Malaria will be the biggest challenge to IDPs on return home because their surroundings will still be bushy at the same time they will be beginning new lives in very temporary shelters open to mosquitoes. It is strongly recommended that each IDP family returning home should be given at least two treated mosquito nets.

Priority 8: Repair and Rehabilitation of boreholes and other water sources

Water is essential to life. Due to IDPs long absence from the villages, many of the water sources have broken down. The District Local Governments assisted by the relevant national authorities with the above mandate should embark urgently on the repair and rehabilitation work so that the IDPs returning home have access to clean water.

There are a number of existing safe water sources, which include protected springs, boreholes and shallow wells in the villages. Most of them have degenerated and need urgent repairs and rehabilitation.

The above priorities are classified as emergency requirements that need to be addressed as the IDPs get going to their home villages.

OTHER ESSENTIAL NEEDS TO COME AFTER THE DECEMBER 2005 TIME FRAME

While the above mentioned are the most serious priority needs, which Government should consider providing immediately to the IDPs if we are to successfully implement H.E The President's directive of return by December 2005, the following requirements are equally important but should come immediately after the two month time frame:

1: Re-Establishment of Police Administration, Court System and Prison services

The war has led to some extent, to a break down of law and order in the communities. Efforts should be made to screen and train LDUs and militia and integrate those who qualify into the Uganda Police and Prisons Services. This will help to boost the capacity of the police and prisons to enforce law and order.

It is equally important that the courts have to be operational and Magisterial Court houses rehabilitated.

It will be the point responsibility of the Ministry of Internal Affairs, Ministry of Justice and Constitutional Affairs, the Ministry of Defence that Law and Order and access to Justice is guaranteed in return areas.

There is therefore need for preparatory works to be undertaken. The process, however could start on those districts and sub counties where there is already the right environment created. According to the National Policy on IDPs all returns have to be voluntary and the IDPs have to prepare for it.

2. Education

There are government-aided primary and Secondary schools in the places of return.

However, the LRA hostilities forced entire school communities to chaotically relocate to learning centres at camps. According to the March 2005 interagency assessment, on average 63% of the primary schools and 58% of secondary schools in rural areas of the affected districts were totally abandoned. The school structures were therefore left without being looked after. This has led to many classroom blocks collapsing. Some schools were burnt down and vandalized by the rebels.

Nearly all schools in the conflict affected districts lack textbooks for both pupils/students and teachers. The rebels burnt down and destroyed many schools with their textbooks. Ants, cockroaches and rats ate those that survived rebel fire. Hence, it is imperative that the Ministry of Education and Sports ensures that the schools are rehabilitated, there is shelter for teachers and there is no disruption in the education of the students during the crucial transition from IDP camps to their respective homes. The focus on the speedy rehabilitation of schools should be from December 2005 to February 2006 when the schools re-open after holidays.

3. Health Services

The displacement from villages paralysed operations of lower level health facilities. The big population in the IDP camps has overwhelmed the health centres at the sub-counties (LCIIIs). There are cases of inadequate drugs, absentee health workers and health centres not being fully opened through out the week. Those that open offer limited services. Most health workers reportedly moved away from their rural workstations to safer havens in the urban areas.

The Ministry of Health should prioritise rehabilitation of the old existing health infrastructures to the pre-displacement levels and establish new supplementary services to accommodate the influx of new users when the return becomes a reality. With guaranteed security, urgent efforts should be made to get the health workers and drugs to the rural health stations.

4. Food security

Agriculture (crop production and livestock keeping) forms the main economic activity and livelihoods of the people in the said districts. However, LRA insurgency and Karimojong rustlers drastically shattered this economy. The situation derailed the productivity in the sector when people lost access to production resources, farm tools, implements and seeds.

Hence, in accordance with the directives from the President, there has to be adequate supply of food to sustain them until the next harvest season after the return. The duration of the support to be given is dependant on when they will start preparing the ground and planting. The preliminary planning assumption is that they will need food-aid at least for six months.

5. RETURN STRATEGY

The return strategy should be implemented in three phases:

- Assessment and preparation
- Preparation of return areas and the IDPs – Particularly to ensure that the security necessary is guaranteed.
- Rehabilitation and reconstruction of basic social and economic infrastructure

5.1 Assessment and preparation

For effective and well-targeted intervention, it is important to do a situational analysis to know what is on ground. This could be done through inter-agency assessments of the return areas and the IDPs' situation. The district authorities in particular, working with security personnel and humanitarian agencies should undertake this assessment and build confidence in the IDPs.

5.2 Assessment of return areas

The areas of return should be assessed to establish the conditions that are prevailing on the ground. This assessment should, among others include:

5.2.1 Basic social and economic infrastructure

The assessment should ensure that socio-economic infrastructure, such as water, health and education is rehabilitated or reconstructed and access roads to services and markets are in place.

Since the return areas were long abandoned by the residents, most of the socio-economic infrastructures were either destroyed by rebels or collapsed due to lack of care. These include health centres, schools, roads, water points and others. These facilities should be refurbished to provide services to IDPs as they begin life anew in their communities.

5.2.2 Production

The LRA insurgency and Karimojong rustlers have drastically shattered the agricultural sector. The situation derailed the productivity in the sector as access to production resources and loss of farm tools, implements and seeds was enormous. With population living in camps, no meaningful food production has been going on for the last four or so years. This is an area of great concern to IDPs when they return home. Assessment of the appropriate quantities of seeds and farm implements to jump start their farming activities become very paramount.

5.3 IDPs with Special Needs

There is need to take into consideration needs of IDPs with disabilities, the elderly, the sick, children and female/orphan-headed households in the process of resettlement. The able bodied should move ahead and clear return areas. Arrangements should be put in place to assist the vulnerable IDPs mentioned above. It is suggested a fund to maintain the vulnerable and transport them home be made available to the Local Governments.

5.4 Community access roads

The ministry of Works Housing and Communications existing programmes for roads in the 2 sub regions are sufficient to facilitate IDP resettlement exercise. However, some of the district and community access roads require immediate attention. The ministry liaised with the relevant Local Governments and established the district and community access roads that require urgent intervention. The details of the requirements are in annex VI attached. The summary is as follows

District and community access roads in Lango	Shs 1.5 bn
Bridges and swamps in Lango	Shs 0.7 bn
District and Community access roads in Teso	Shs 3.7 bn
Bridges and Swamps in Teso	Shs 0.5 bn

Total

Shs. 6.4 bn

6. Preparation of return areas and IDPs

For IDPs to have confidence in the return process, the areas they are returning to needs to be prepared to ensure that it is safe for living. In addition, the IDPs too need to be prepared to establish physical and mental confidence to return. Confidence in the security established in the home areas will be a major factor in enhancing the return to the villages.

7. Coordination and Monitoring of the return

The Office of the Prime Minister- Department of Disaster Preparedness and Refugees (OPM-DDPR) will coordinate the return, resettlement and reintegration of IDPs of Lango and Teso at the national level

At the district level, the DDMC will coordinate the return, resettlement and reintegration of IDPs, including planning, implementation and monitoring.

The Office of The Prime Minister and the Sector Ministries will undertake monitoring of the return process and provision of basic services

REQUIREMENTS AND BUDGETARY IMPLICATIONS FOR RETURN AND RESETTLEMENT OF IDPs.

As already outlined, the return and resettlement of the IDPs to their respective villages by end of December 2005 requires that some basic necessities of emergency nature are provided to them so that they may embark on undertaking activities to support their livelihoods immediately they reach home.

Some of the urgent requirements they need to go with include items listed in the table below. The details of the budgets, district by district are outlined in the subsequent pages:

SUMMARY BUDGET OF MOST ESSENTIAL REQUIREMENTS BY MONTH

Budget Implication:

To undertake the above activities will require resources far beyond the capacity of the District Local Governments.

It is therefore imperative that while the district participation is inevitable in the resettlement of IDPs, consideration should be given by the government and humanitarian agencies to provide support – material, financial etc to meet the budgetary implications

For guidance the activities are outlined and their estimated budget indicated against them below, but the details are found in the subsequent pages.

[illegible]

DISTRICT SUMMARIES

This budget is for the urgent requirements to ensure that most IDPs of Teso and Lango are home by the end of December.

The budget caters for the immediate **two months** of the return process and provides basic necessities for a period of **six months** of re-settlement.

The current IDP Populations of each district are given below each district name in brackets and the costs are valued in **Uganda Shillings**.

Details of the budgets for the respective districts can be got in the annex

	Priority Requirement	Lira (350,828) Ug. Shs.	Apac (120,050) Ug. Shs.	Soroti (14,957) Ug. Shs.	Katakwi/Amuria (261,313) Ug. Shs.	Kaberaido (2,871) Ug. Shs.
1	Security					
2	Relief Food Supplies	4,696,749,975	1,606,292,670	200,145,690	3,509,804,775	38,425,675
3	Bush Clearing / Farm Implements	1,053,054,000	360,144,000	51,106,500	960,000,000	9,819,500
4	Temporary Shelter	175,500,000	60,000,000	7,500,000	144,000,000	7,185,000
5	Agric Inputs (seeds)	772,239,600	264,123,600	32,907,600	633,600,000	6,322,800
6	Household Items	1,718,865,000	520,208,000	73,561,500	1,488,000,000	21,794,500
7	Transport of Vulnerable IDPs	12,749,000	3,426,156	1,165,500	9,696,500	1,168,000
8	Logistical inputs (Transport of tools, seeds, food and non-food items, etc	221,325,000	92,036,989	9,274,000	159,151,900	5,375,000
9	Mobilization of IDPs to return by political leaders	46,000,000	16,000,000	6,000,000	24,000,000	5,000,000
10	Allowances for resettlement teams	32,900,000	20,300,000	1,680,000	28,000,000	9,660,000
11	Admin & Contingencies	19,500,000	13,330,000	3,175,000	23,330,000	6,810,000
	GRAND TOTAL	8,581,988,145	2,955,861,415	386,515,790	6,979,583,175	111,560,475

A standard format was agreed upon to present the budgets – See Annex

CONCLUSION

The government has decided that people go home consequently the plan to enable those centers on guarantees for security especially against LRA and Karamojong cattle rustlers.

The security plan that has been worked out will take care of this. It is also important that the return of IDPs should be properly planned and handled due to the complexity of the exercise. This hinges on availability of resources. This document attempts to outline the resources required as indicated district by district in the annexes. The support of NGO's and other humanitarian agencies is highly appealed for.

ANNEX I

LIRA AND AMOLATAR DISTRICTS IDP RETURN, RESETTLEMENT AND REINTEGRATION PLAN

NOVEMBER 2005

1.0 INTRODUCTION

1.1 Geographical information on Lira District

Lira District is located in Northern Uganda and is bordered by the districts of Kitgum in the North, Kotido and Katakwi in the East, Soroti in the South East, Kamuli, Mukono and Nakasongola in the South and Apac in the West. The District covers approximately a total of area of 7251 sq. km of which 6151 sq. km is land area.

The district has a population of 741,240 people (2002 census). It is composed of 6 counties, 28 sub-counties, 173 parishes and 2130 villages.

1.2 The current state of displacement:

The 19 year old LRA insurgency was originally concentrated in the Acholi region (Gulu, Kitgum and Pader districts). However, from 1996, the war spilled over in Lira District. Since then, the rebels continued to infiltrate in the district, killing and abducting people. This reached emergency level in 2003 where many people were driven away from their villages to live in Internally Displaced Persons' Camps (IDPs). By October 2005, the number of registered people living in IDP camps in the district stood at 351,020 (WFP revalidation report, October 2005).

1.3 Current political and security development

Recent political and military developments affecting northern Uganda have generated cautious optimism that the basic security conditions for a return process may be achieved in 2005. However, it should be noted that Operation Iron Fist II had two repercussions: the renewed pursuit of the LRA in Southern Sudan significantly weakened the rebels as their bases were overrun, and the increasing pressure forced the LRA to cross from Sudan to Uganda resulting in more attacks on villages and IDP camps as the rebels desperately raided for food and recruits.

Since July 2004, there has been a marked improvement in the general security situation in the district following high rates of LRA desertions, partly as a result of OIF II, a trend that started in April and included both middle ranking commanders and soldiers and also a result of government amnesty to rebels who renounce war. LRA attacks became less frequent; generally, the situation in Lira is calm and peaceful.

1.4 Trend of IDP movements

At the height of the rebellion in early 2004, more than 70% of the population was driven into camps, which were mostly in urban areas and sub-counties. Other people took refuge in neighbouring districts of Masindi, Apac and other host communities in safer areas in the district.

With the improved security situation, many IDPs have moved from Lira town back to the rural camps. In June 2004, WFP was feeding approximately 88,000 IDPs in Lira town. However, the last registration of IDPs in Lira's urban camps was 20,579 (*WFP October 2005 revalidation report*). Most of these IDPs have returned to the rural camps to be closer to their villages and gardens. With improved security, most IDPs are having more movements to access their gardens and homes.

Most of the IDPs in Dokolo County (southern part of Lira) have returned to their homes.

SITUATION ANALYSIS OF THE DISTRICT:

The obvious fact is that camps are still underserved. Needs are still overwhelming, particularly in the health, water and sanitation sectors. IDPs in Lira are still dependent on relief food for more than 50% of their needs on average due to the longstanding displacement and the erosion of their coping mechanisms. Limited water supply and poor sanitation have led to disease out breaks, contributing to increased morbidity and mortality.

Security

The security situation in Lira has been calm for the last one year without any major attacks on the population. The southern part of Lira (especially Dokolo County) is free of LRA attacks and most people have returned to their homes. The central part is also stabilizing in terms of security and spontaneous temporary return is ongoing in these areas. However, the northern and north eastern parts (especially Aromo, Okwang, Adwari, Orum and Olilim) bordering Pader and Kotido) still report isolated attacks by LRA and Karamojong cattle rustlers. However, with intensified security surveillance, the area has remained calm for sometime.

Food security

The IDPs depend on food aid for 50% of their food requirements. However, as one moves north wards this percentage increases because insecurity limits the coping strategies of IDPs to supplement food aid with their own production.

Education

With LRA hostility reaching emergency levels in 2003/04, entire school communities chaotically relocated to learning centres in both the municipality and sub-county IDP camps. According to the March 2005 interagency assessment, 63% (204) of the primary schools and 58% (24) of secondary schools in Lira district were totally abandoned. The school structures were therefore left without being looked after. This has led to some classroom blocks collapsing. Some schools were burnt down and vandalized by the rebels.

Health

There is generally low access to health care services particularly by rural communities due to congestion at health centres where the camps are established. The health workers are also not fully present at the health centres as many of them have taken refuge in town and other safer areas. Besides, there is poor maintenance of existing health facilities. The facilities at lower levels (villages and parishes) have been abandoned, without any care. Others were burnt down and vandalized by rebels.

Malaria still remains the major single cause of morbidity and death, and diarrhoea and Respiratory Tract Infections (RTIs) in the district in that order.

RESPONSE STRATEGY TO FACILITATE RETURN OF IDPS BY DEC 2005

Priority 1: Mobilization of all stakeholders

All stake holders need to be mobilized through effective information sharing. The IDPs need to be officially informed of this positive government plan and how it is going to be done, the district officials also need to be informed and their roles clearly spelt and the humanitarian communities need to be involved and updated on the strategies the government is taking. This will not only help to dispel suspicions but also mobilize adequate human and financial resources to implement the emergency return plan. The Lead agency (OPM-DDPR) needs to ensure that all the relevant stakeholders are officially informed.

At the district, the DDMC should be supported to utilize the various fm radio stations to educate, encourage and assure the IDPs about the necessity to go back home.

Priority 2: Deployment of adequate security

The most important element in this plan is security. The IDPs should be guaranteed of protection from attacks by armed forces. The UPDF should deploy soldiers at detachments at lower levels, like parishes to protect the IDPs from LRA and Karamojong attacks.

The Police also need to deploy up to these lower levels to keep law and order and protect the population from thugs who may want to take advantage of the situation.

Priority 3: Food

The IDPs are not sure of their survival in terms of food access when they return. Currently they depend on food aid by government and WFP. The IDPs need an assurance that they will continue to access food aid for some time (possibly 6 months) as they gradually move into self sufficiency from their own food production. A one off 3 months food ration should be given to them on return. Another supply covering the same period may be sent in subsequent months.

Priority 4: Non-food items (NFIs)

During displacement the IDPs lost most if not all their property through abandonment and/or vandalism by LRA insurgents. A resettlement kit of NFIs should be given to the IDPs to enable them begin all over again. These include kitchen utensils (plates, cups, saucepans, jerry cans) and beddings (blankets, mosquito nets).

The MoH should make provision to ensure that at least 2 mosquito nets are given to each returning IDP household.

Priority 5: Temporary shelter

Most settlements in return areas have already collapsed either due to burning by LRA or due to abandonment. Most IDP households therefore do not have habitable settlements at home. They should be supported with polythene sheets to enable them establish temporary shelters in the short run as they rebuild their homes. Special consideration should be given to

vulnerable groups of individuals (poor widows, child headed households, disabled, orphans etc)

Priority 6: Seeds and agric tools

Agriculture being the major livelihood in the district, the IDPs should be supported with agric inputs to enable them engage in their own production. These could be beans and maize seeds, hoes, pangas and sickles. This will not only reduce their vulnerability through reduced dependency on food aid but also boost their productive capacity for food security and increased income for future survival.

Priority 7: Transporting IDPs

Transport should be provided to vulnerable IDPs back to their homes. This is mainly for the vulnerable IDPs living in the municipality who may have difficulties transporting themselves. Currently, there are about 20,579 IDPs in the municipality. Those living in the rural camps may not need transportation since they are currently living in camps located in their sub-counties near their original homes. It is however important to emphasise that people with disabilities, the very old, the sick and weak children be provided with transport to their villages

Priority 8: Logistical support

Logistics are required in the areas of transporting the vulnerable and handling food and NFIs. These will entail fuel, vehicle repair, staff allowances and supervision.

Priority 9: Coordination, monitoring and supervision

At the district level, the DDMC (District Disaster Management Committee) should be supported to strengthen coordination and supervision of actors and monitoring the progress of the whole exercise. This support should be in terms of fuel, allowances, communication and assessments.

BUDGET FOR THE RETURN AND RESETTLEMENT OF LIRA AND AMOLATAR DISTRICTS IDPS BY DECEMBER 2005

IDP POPULATION: 351,020 PEOPLE [58,503 house holds]

DURATION: 2 MONTHS (FOOD 6 MONTHS)

SUMMARY OF BUDGET FOR LIRA IDP RETURN

S/N	Description of priority requirement	Cost in Ug shs	Period	Remarks
1	Security	Plan and budget will be presented separately by the Ministries of Internal Affairs and Defense		
2	Relief Food Supplies	4,696,749,975	Six months	For only 15% of food needs, WFP will meet 50% and IDPs 35%.
3	Bush Clearing/Farming/House building tools	1,053,054,000		All IDPs households need some tools to begin new life
4	Temporary Shelter	175,500,000		Tarpaulins
5	Agricultural inputs	772,239,600		To support IDPs to engage in agric production for self sufficiency
6	Household items (blankets, plates, cups, saucepans, basins, jerry cans, polythene sheets)	1,718,865,000		Resettlement packages to enable IDPs have a beginning
7	Transporting vulnerable IDPs (old, sick children, PWDs) back home	12,749,000		These are vulnerable IDPs who are currently residing in municipality IDP camps
8	Mobilization of IDPs to return home by political leaders and Radios	46,000,000	2 months	IDPs need to be sensitized, the general public has to be mobilized and assured of security
9	Logistical inputs (transport of tools, seeds, food and non-food items etc)	221,325,000		
10	Allowances for resettlement team and drivers	32,900,000		
11	General Administrative costs and vehicle repairs and maintenance	19,500,000		
	GRAND TOTAL	8,581,988,145		

RETURN PLAN DETAILS

Requirements [Resettlement Kit]

Formula used

According to WFP, in times of disasters/emergencies, an adult person eats 400grams of maize meal and 150 grams of beans in a day. Children take half of the adult ration.

1. Food

Maize Flour:

351,020 pple x 400gms x 30 days x 6 mths = 25,273,440,000gms or 25,273.4 tons.

Beans:

351,020 pple x 150gms x 30 days x 6 mths = 9,477,540,000 gms or 9,477.5 tons.

Salt

58,503 Families x 01kg x 6 months = 351,018 kgs or 351 tons

2. Bush clearing, housing construction and farming tools:

Hoes	02 pcs per family
Pangas	01 pc per family
Axes	01 pc per family
Sickles	01 pc per family

3. Agric inputs (Seeds)

Maize	05kgs per family
Beans	03kgs per family
Sorghum	03kgs per family

4. Household items

Blankets	02 pcs per family
Plastic plates	03pcs per family
Plastic cups	03 pcs per family
Plastic basins	01 pc per family
Jerry cans	01pc per family
Saucepans	02pcs per family

5. Temporary shelter

One Tarpaulin for 10% of the 48,000 households considered most vulnerable each will receive one piece of family size tarpaulin.

SUMMARY OF FOOD, AGRIC INPUTS AND NFIs QUANTITIES REQUIRED

1. Food

Maize flour = 25,273.4 tons to cover 6 months (252,734 bags of 100Kgs)
Beans = 9,477.5 tons to cover 6 months (94,775 bags of 100Kgs)
Salt = 351.0 tons to cover 6months (3,510 bags of 100Kgs)

(Total number of 100kg bags of foodstuff = 351,019 to be transported over six month period)

2. Bush clearing/ Housing Construction/ Farming tools

Hoes - 58,503 x 02 = 117,006 pcs.

Pangas - 58,503 x 01 = 58,503 pcs.
 Axes - 58,503 x 01 = 58,503 pcs.
 Sickles 58,503 x 01 = 58,503 pcs

(A Bush Clearing Kit= 2Hoes of 2kgs +1 panga of 1kg+1Axe of 3kgs + 1 Sickle of 1kg = 09kgs. 58,503 x 09 kgs = 526,527kgs to be transported)

3. Agric inputs (Seeds)

Maize - 58,503x 05kgs = 292,515 kgs
 Beans - 58,503x 03kgs = 175,509 kgs
 Sorghum - 58,503x 03kgs = 175,509 kgs

(An Agric. Input kit= 5kg maize seed+ 3kg Bean seed+3kg Sorghum = 11kgs. 58,503 x 11 kgs = 643,533 kgs to be transported)

4. Household items

Blankets - 58,503 x 02 = 117,006 pcs.
 Plastic plates - 58,503 x 03 = 175,509 pcs.
 Plastic cups - 58,503x 03 = 175,509 pcs.
 Plastic basins - 58,503x 01 = 58,503 pcs.
 Jerricans - 58,503 x 01 = 58,503 pcs
 Saucepans - 58,503x 02 = 117,006 pcs.

(A Non-food kit= 2 Blanket+ 3 plastic plates+3 cups+1 basin+1Jerricans+ 2 sourcepan= 12kgs. 58,503 x 12 kgs = 117,006 kgs to be transported)

5. Temporary shelter

One Tarpaulins for 10% of the 58,503 households considered most vulnerable= 5,850 pcs

COSTS:

[1] FOOD COSTS

(a) Maize flour:

25,273.4 tons at 860,000/= per ton.

25,273.4 x 860,000/=

21,735,124,000/=

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs					
S/N	INSTITUTION	PERCENTAGE	AMOUNT (UG. Shs) (for a months)	AMOUNT (UG. Shs) (for six months)	REMARKS
1	WFP & Donors	50%	1,811,260,333	10,867,562,000	PM to make appeal

2	Government	15%	543,378,100	3,260,268,600	MOFPED to make special release
3	IDPs	35%	1,267,882,233	7,607,293,400	Some IDPs have some crops in gardens
SUB-TOTAL		100%	3,622,520,666	21,735,124,000	

(b) Beans [mixed color]

9,477.5 tons at 887,000/= per ton.

9,477.5 x 887,000 = 8, 406,542,500/=

COST SHARING OF BEANS - MIXED COLOR REQUIREMENT WITH PARTNERS & IDPs					
S/N	INSTITUTION	PERCENTAGE	AMOUNT (UG. Shs.) (For one month)	AMOUNT (UG. Shs.) (For six months)	REMARKS
1	WFP & Donors	50%	700,545,208	4,203,271,250	PM to make appeal
2	Government	15%	210,163,562	1,260,981,375	MOFPED to make special release
3	IDPs	35%	490,381,645	2,942,289,875	IDPs have some crops in gardens
SUB- TOTAL		100%	1,401,090,416	8,406,542,500	

[c] Salt

351 tons at 500,000/= per ton

351 x 500,000/= 175,500,000/=

SUB-TOTAL 175,500,000/=

[2] BUSH CLEARING, HOUSING CONSTRUCTION AND FARMING TOOLS

[a] Hoes 117,006 pcs x 3,500/= each = 409,521,000/=

[b] Pangas 58,503 pcs x 3,000/=each = 175,509,000/=

[c] Axes 58,503 pcs x 5000/ = each = 292,515,000/=

[d] Sickles 58,503 pcs x 3,000/= each = 175,509,000/=

SUB-TOTAL 1,053,054,000/=

[3] AGRIC INPUTS (SEEDS)

[a] Maize seed- 58,503 x 05kgs x 1,200/= =shs 351,018,000/=

[b] Sorghum seed 58,503 x 03kgs x 1,200/= = shs 210,610,800/=

[c] Bean Seed- 58,503 x 03kgs x 1,200/= =shs 210,610,800/=

SUB-TOTAL = 772,239,600/=

[4] HOUSEHOLD ITEMS

[a] Blankets 116,940 pcs x 7000/= each = 818,580,000/=

[b] Plastic plates 175,410 pcs x 500/= each = 87,705,000/=

[c] Plastic cups 175,410 pcs x 500/= each = 87,705,000/=

[d] Plastic basins 58,470 pcs x 2500/= each = 146,175,000/=

[e] Jerricans 56,470 pcs x 3000/= each = 169,410,000/=

[f] Saucepans 116,940 pcs x 3500/= each = 409,290,000/=

SUB-TOTAL = 724,875,000/=

[5] TEMPORARY SHELTER

Tarpaulins for ten percent of 58,503 households

5,850 pcs x 30,000/= =175,500,000/=

[6] HANDLING CHARGES (PACKING IN STORES, LOADING & OFFLOADING)

[i] 15 percent of 35,102 tons of foodstuff

(52,652 bags of 100 kgs of foodstuff) at 200/= @ = 10,530,570/=

[ii] Farming implements and others (1,170tons)

(39 trips of 30 tons) 39 x 100,000/= = 3,900,000/=

SUB-TOTAL = 14,430,570/=

[7] LOGISTICAL INPUTS

[a] Fuel for Ferrying 5% of the IDPs (17,500 pple - old, sick, disabled) and their properties

No of trips - Lorries [218 trips] - [80 people per trip] [Each trip, average, 6 kms except for urban IDPs who may travel longer]

Fuel required- Diesel - 20lts per trip per lorry

Lorry Service shs 400,000/= for entire
programme

Costs

Lorry 218 trips x 20lts x 1850/= @ lt = 8,066,000/=

01 pickup (medical, etc, support) x 218 trips x 10lts x 1850/= @ lt
= 4,033,000/=

Service trucks - 400,000/= = 400,000/=

Service-01 pickup x 250,000 = 250,000/=

SUB-TOTAL = 12,749,000/=

[b] Fuel for Transporting Food & Non Food Items (Seeds, Hoes etc)

Planned number of trips

Food deliveries: 52,652 bags of 100 kgs (280 per trip) = 188 trips

Non- food items (1,170tons = 39 trips of 30 tons each) = 39 trips

Total number of trips (food + Non-food) = 227 trips over 6 months.

Requirements- Diesel -500 lts per trip

Lubricants- shs 50,000@ trip

Costs

Diesel- 227 trips x 500lts x 1850/= per lt = 209,975,000/=

Lubricants-227 trips x 50,000/= per trip = 11,350,000/=

SUB-TOTAL =221,325,000/=

[8] ALLOWANCES

This is intended to cater for officers in the field, drivers and turn boys.

[a] Trailer / Lorry Drivers & Turn boys

Trailer Drivers- 227 trips x 02 ngts x 35,000/= per ngt =15,890,000/=

Turn boys 227 trips x 02 nights x 35,000/= per ngt= 15,890,000/=

[b] Resettlement Team

Officers- 05 x 10 nights x 2 months x 70,000 @ night = 7,000,000/=

Drivers- 02 x 10 nights x 2 months x 35,000/= @ night = 1,400,000/=

SUB-TOTAL = 32,900,000/=

[9] MOBILISATION OF IDPs TO RETURN HOME

i) Radio programmes (FM Radios)

Sport messages: 10 x 60 days x 30,000/= = 18,000,000/=

One hour radio talk programmes: 2 x 60 days x 200,000/= 24,000,000/=

Honorarium for speakers 4 x 60 days x 50,000/= = 12,000,000/=

ii) Ministers and MPs community meetings = 10,000,000/=

SUB-TOTAL = 46,000,000/=

[10] VEHICLE REPAIRS AND MAINTENANCE / SERVICE

Six trailers 6 x 2,000,000/= = 12,000,000/=

Three lorries 3 x 1,500,000/= = 4,500,000/=

Two pickups 2 x 1,000,000/= = 3,000,000/=

SUB-TOTAL = 19,500,000/=

[11] GENERAL ADMINISTRATIVE COSTS

Fuel for Supervisory Duties

Fuel Requirements - Diesel 300 lts per month x 6 months.

Costs-Diesel-1800 lts x 1850/= per lts = 3,330,000/=

Support to the District Disaster Management Committee = 10,000,000/=

Contingency = 10,000,000/=

SUB-TOTAL = 23,330,000/=

GRAND TOTAL LIRA 8,581,988,145/=

ANNEX II

**APAC DISTRICT IDP RETURN, RESETTLEMENT AND REINTEGRATION
PLAN**

IDP MAP OF APAC

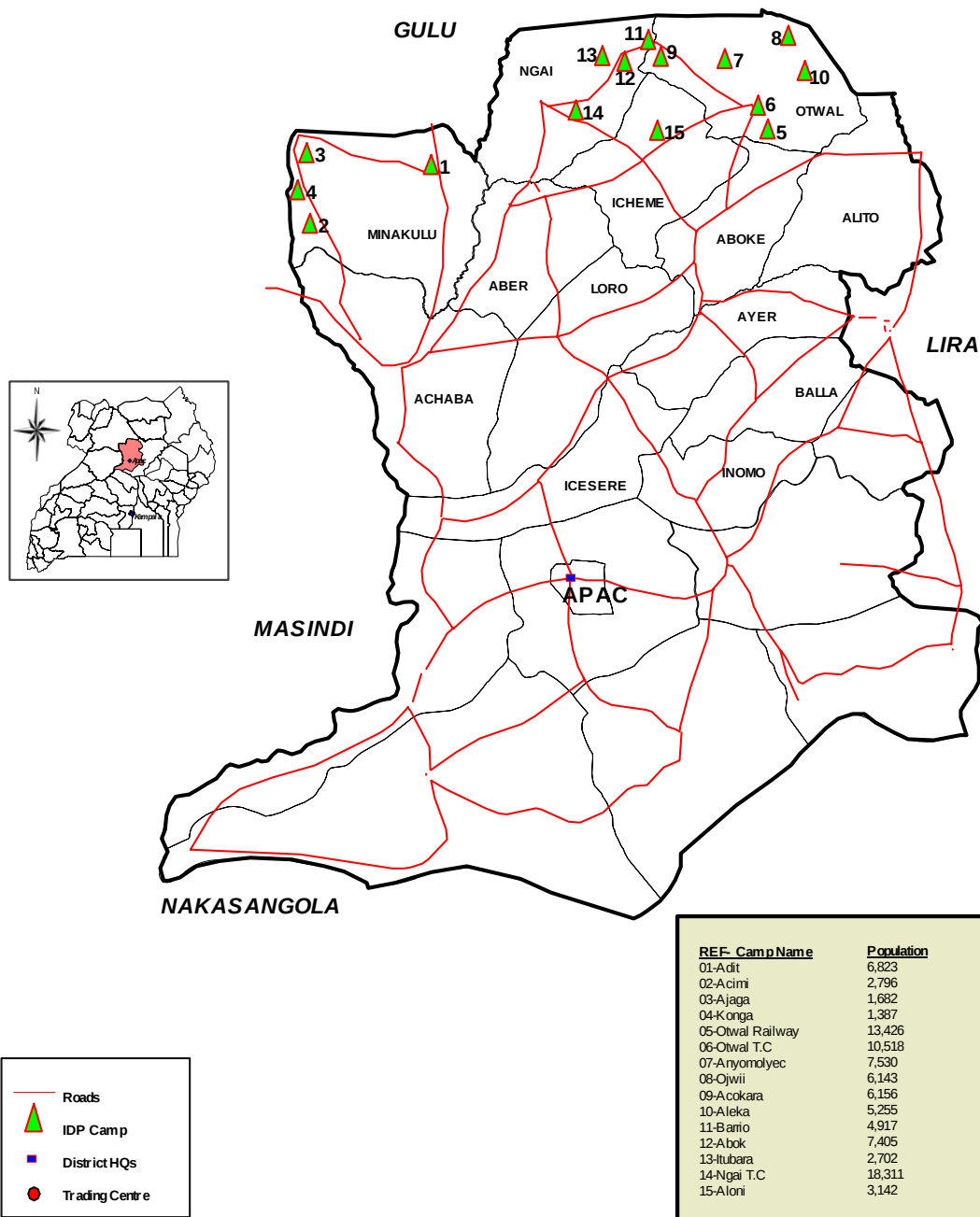


OCHA - UGANDA

Apac - IDP Camps distribution and population

Camps with IDPs receiving relief assistance (food aid not included)

TOTAL IDP POPULATION: 98,193 (figures might be different from others sources)



Map elaborated by IMU-OCHA in collaboration with DDPC, NGOs and OCHA Lira Office as of July 2005
Map and distances not in scale

IMU - OCHA Uganda - If you need a copy of this map, please refer to this code: IDPAPAC200507
Organizations are most welcome to provide new information on the camps locations and population numbers - please send your comment to ocha-uganda@un.org

INTRODUCTION

Geographical Information

In Apac district the parts directly affected by LRA insurgency and which at the same time host internally displaced persons in camps are in the northern part of the district comprising six (6) sub counties namely; Minakulu, Ngai, Otwal, Iceme, Alito and Aboke.

The current state of displacement:

The LRA insurgency in Northern Uganda has led to the displacement of 120,050 people in Apac who are living in 18 camps. The IDP camps are congested and overcrowded with poor conditions of living especially children and women. Their needs are overwhelming particularly in areas of food, water and sanitation, health and limited movement

Current political and security development

Following Government interventions through military, amnesty, negotiation and diplomatic efforts, there has been a marked improvement in security situation in the district. There has been reduced LRA attacks save for isolated minor ones where two to five persons are abducted mainly to carry looted properties.

Trend of IDP movements

The affected population were driven to camps, commercial centres and among other non-directly affected population. Most IDPs initially stayed with families that agreed to host them. However, overtime the capacity of the host communities to maintain them ran out. Now that there are reduced LRA attacks, the IDPs are returning to their homes which are near the camps to do some cultivation during morning hours and return to camps in the afternoon.

The most important factors that will determine the return and resettlement of IDPs are guaranteed security, initial supply of food and non-food items such as beddings, household items, farm implements, housing facilities, rehabilitation of essential social infrastructures.

SITUATIONAL ANALYSIS OF RETURN AREAS

Food security

Agriculture forms the main socio-economic activity (crop production and animal keeping) and livelihood of the people of Apac district. The occurrence of the LRA insurgency disrupted progress of the above activity resulting to inadequate food supply and low income by way of losing production resources, farm implements and seeds. It is unfortunate that the affected area happens to be the most productive one in the district.

HEALTH SERVICES

The level of Health services declined because of this insurgency where most of the health workers moved away to safer places. Destroyed infrastructures and over- grown abandoned homes which now breeds mosquitoes and other harmful insects characterise the affected areas. It is therefore important for Ministry of Health to improve the health services in the affected areas by rehabilitating the infrastructures and supplying treated mosquito nets to the IDPs who are returning.

Water and Sanitation

There are a number of broken down safe water sources, which includes springs, boreholes, and shallow wells, which need to be repaired. This could be done by requesting the Directorate of Water Development (DWD) to ensure that water department in the district uses the funds already in the district for urgent maintenance of the water sources.

Education

Likewise education sector has also been affected by this insurgency such that a number of schools have been displaced including the staff. The school infrastructures were therefore not attended to which has led to many classrooms being destroyed and other scholastic materials vandalized. So there is need for these schools to be put in order especially between December 2005 and February 2006 school holiday period.

RETURN STRATEGY

This preparation could be done in the following ways:

For effective intervention, assessment of situational analysis should be done to ascertain the true picture on the ground.

- Deployment of security personnel to the area to ensure law and order.
- Mobilizing the IDPs both in and out of the camps. This requires talking to them in an attempt to build confidence in them that home is safe.
- All basic social-economic infrastructures such as roads ,water points ,schools, health units, settlements and others rehabilitated, starting the time IDPs return home.
- Supply of food and non- food items ensured
- Coordination and Monitoring of the return, especially by the sector ministries and the district disaster management committee.

BUDGET FOR THE RETURN AND RESETTLEMENT OF APAC DISTRICT IDPS BY DECEMBER 2005

IDP POPULATION: **120,050** PEOPLE [20,008 FAMILIES]

DURATION: **2** MONTHS (FOOD 6 MONTHS)

SUMMARY OF BUDGET FOR APAC IDP RETURN

S/N	Description of priority requirement	Cost (six months)	Cost (One month)	Remarks
1	Security	Plan and budget worked out and presented separately by the Ministries of Internal Affairs and Defense		
2	Relief Food Supplies	1,606,292,670	267,715,445	For only 15% of food needs, WFP will meet 75% and IDPs 10%.

3	Bush Clearing and Farming Implements (Hoes, Axes, Pangas,)	360,144,000		
4	Agric. Inputs (assorted seeds)	264,213,600		
5	Temporary Shelter	60,000,000		
6	Household items: (Blankets, Plates, cups, jerry cans & Basin)	520,208,000		
7	Transport of old, sick and disabled IDPs	3,426,156		
8	Logistical inputs (Transport of tools, seeds, food and non-food items)	92,036,989		
9	Mobilization of IDPs to return home by political leaders	16,000,000		
10	Allowances for resettlement team and drivers	20,300,000		
11	General Administrative costs and Contingency	13,330,000		
	GRAND TOTAL	2,955,861,415		

RETURN PLAN DETAILS

Requirements [Resettlement Kit]

Formula used

According to WFP, in times of disasters/emergencies, an adult person eats 400grams of maize meal and 150 grams of beans in a day. Children take half of the adult ration.

1. Food

Maize Flour:

120,050 pple x 400gms x 30days x 6 months =8,643,600,000 gms or 8,643.6 tons.

Beans:

120,050 pple x 150gms x 30 days x 6 months =3,241,350,000 gms or 3,241.4 tons.

Salt

20,008 families x 01kg x 6 months = 120,050 kgs or 120 tons

2. Bush clearing, housing construction and farming tools:

Hoes	02 pc per family
Pangas	01 pc per family
Axes	01 pc per family
Sickles	01 pc per family

3. Agric inputs (Seeds)

Maize	05 kgs per family
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Beans	03 kgs per family
Sorghum	03 kgs per family

4. Household items

Blankets	02 pcs per family
Plastic plates	03pcs per family
Plastic cups	03 pcs per family
Plastic basins	01 pc per family
Jerry cans	01pc per family
Saucepans	02pcs per family

5. Temporary shelter

One Tarpaulin for 10% of the 48,000 households considered most vulnerable each will receive one piece of family size tarpaulin.

SUMMARY OF FOOD, AGRIC INPUTS AND NON-FOODS ITEMS REQUIRED

1. Food

Maize flour = 8.643.6 tons to cover 6 months (86,436 bags of 100kgs)
 Beans = 3,241.4 tons to cover 6 months (32,414 bags of 100kgs)
 Salt = 120 tons to cover 6months(1,200 bags of 100kgs)
 (120,050 bags of foodstuff will be transported over a period of six months)

2. Bush clearing, housing construction and Farming tools

Hoes	20,008 x 02 = 40,016 pcs.
Pangas	20,008 x 01 = 20,008 pcs.
Axes	20,008 x 01 = 20,008 pcs.
Sickles	20,008 x 01 = 20,008 pcs.

(A Bush Clearing Kit= 2Hoes of 2kgs +1 panga of 1kg+1Axe of 2kgs + 1 Sickle of 1kg = 09kgs. 20,008 x 09 kgs = 180,072 kgs to be transported)

3. Agric inputs (Seeds)

Maize -	20,008 x 05kgs = 100,040kgs
Beans -	20,008 x 03kgs = 60,024 kgs
Sorghum -	20,008 x 03kgs = 60,024 kgs

(An Agric. Input kit= 5kg maize seed+ 3kg Bean seed+3kg Sorghum = 11kgs. 20,008 x 11 kgs = 220,088 kgs to be transported)

4. Household items

Blankets	20,008 x 02 = 40,016 pcs.
Plastic plates	20,008 x 03 = 60,024 pcs.
Plastic cups	20,008 x 03 = 60,024 pcs.
Plastic basins	20,008 x 01 = 20,008 pcs.
Jerry cans	20,008 x 01 = 20,008 pcs.
Saucepans	20,008 x 02 = 40,016 pcs.

(A Non-food kit= 2 Blanket+ 3 plastic plates+3 cups+1 basin+1Jerricans+ 2 source pan= 12kgs. 20,008 x 12 kgs = 240,096 kgs to be transported)

5. Temporary Shelter

Tarpaulins for 10% of the 20,008 households considered most vulnerable = 2,000.

COSTS:

[1] FOOD COSTS

(c) Maize flour:

8,643.6 tons at 860,000/= per ton.

8,643.6 x 860,000/= (6 months) 7,433,496,000/=

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs				
S/N	INSTITUTION	PERCENTAGE	AMOUNT	REMARKS
1	WFP & Donors	35%	2,601,723,600/=	PM to make appeal
2	Government	15%	1,115,024,400/=	MOFPED to make special release
3	IDPs	50%	3,716,748,000/=	IDPs in Apac have been accessing land
SUB-TOTAL		100%	7,433,496,000/=	

(d) Beans [mixed color]

3,241.4 tons at 887,000/= per ton.

3,241.4 x 887,000/= = 2,875,121,800(86,436 bags of 100kgs)

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs				
S/N	INSTITUTION	PERCENTAGE	AMOUNT	REMARKS
1	WFP & Donors	35%	1,006,292,630	OPM to make appeal
2	Government	15%	431,268,270	MOFPED to make special release
3	IDPs	50%	1,437,560,900	IDPs have some crops in gardens
SUB- TOTAL		100%	2,875,121,800	

[c] Salt

120 tons at 500,000/= per ton

120 x 500,000/= 60,000,000/=

SUB-TOTAL

60,000,000/=

[2] BUSH CLEARING, HOUSING CONSTRUCTION AND FARMING TOOLS

[a] Hoes 40,016 pcs x 3,500/= each =140,056,000/=

[b] Pangas 20,008 pcs x 3,000/=each =60,024,000/=

[c] Axes 20,008 pcs x 5000/ = each =100,040,000

[d] Sickles 20,008 pcs x 3000/ = each =60,024,000

SUB-TOTAL

360,144,000/=

[3] AGRIC. INPUTS

[d] Maize seed- 20,008 x 05kgs x 1,200/= 120,048,000/=

[e] Sorghum seed 20,008 X 03kgs x 1,200/= 72,082,800/=

[f] Bean Seed-20, 008 x 03kgs x 1,200/= each 72,082,800/=

SUB-TOTAL

264,213,600/=

[4] HOUSEHOLD ITEMS

[a] Blankets – 40,016 pcs x 7000/= each = 280,112,000/=

[b] Plastic plates- 60,024 pcs x 500/= each= 30,012,000/=

[c] Plastic cups - 60,024 pcs x 500/= each = 30,012,000/=

[d] Plastic basins – 20,008 pcs x 2,500/= each = 50,020,000/=

[e] Jerricans - 20,008 pcs x 3,000/= each = 60,024,000/=

[f] Saucepans - 20,008 pcs x 3,500/= each = 70,028,000/=

SUB-TOTAL

520,208,000/=

[5] TEMPORARY SHELTER

Tarpaulins ten percent of 20,008 households

$$2,000 \times 30,000/= \quad 60,000,000/=$$

[6] HANDLING CHARGES (PACKING IN STORES, LOADING & OFFLOADING

[i] Fifteen percent of 12,005 tons of foodstuff

$$(18,007 \text{ Bags of } 100 \text{ kgs}) @ \text{at } 200/= \quad 3,601,500/=$$

[ii] Farming implements and others (640.3 tons)

$$21 \text{ trips of } 30 \text{ tons each } 100,000/= \quad 2,134,333/=$$

$$\text{SUB-TOTAL} \quad 5,735,833/=$$

[7] LOGISTICAL INPUTS

[a] Fuel for Ferrying 5% of the IDPs (6000 pple - old, sick, disabled) and their properties

No of trips - Lorries [75 trips] - [80 people per trip] [Each trip, average, 6 kms]

Fuel required- 75x 20lts per trip =1,500 lts

Lorry Service once for entire exercise

Costs

$$\text{Lorry } 75 \text{ trips} \times 20 \text{ lts} \times 1850/= @ \text{ lt} \quad 2,776,156/=$$

$$01 \text{ pickup (medical, etc, support)} \times 75 \text{ trips} \times 10 \text{ lts} \times 1850/= @ \text{ lt} \\ = 1,387,500/=$$

$$\text{Service-01 pickup} \times 250,000 \quad 250,000/=$$

$$\text{Vehicle Service} \quad 400,000/=$$

$$\text{SUB-TOTAL} \quad 4, 813, 656/=$$

[b] Fuel for Transporting Food & Non Food Items (Seeds, Hoes etc)

Planned number of trips

Food deliveries: 15% (Government contribution) of 120,050 bags of 100 kgs

$$18,007 \text{ bags (280 per trip)} \quad = \quad 64 \text{ trips}$$

$$\text{Non- food items (average)} \quad 30 \text{ trips}$$

$$\text{Non- food items (640.3 tons = 21 trips of 30 tons each)} = 21 \text{ trips}$$

Requirements-	Diesel -	500 lts per trip
	Lubricants-	shs 50,000@ trip

Costs

Diesel- 85 tripsx500ltsx1,850/=per lt	78,625,000/=
Lubricants-85 trips x 50,000/=per trip	4,250,000/=
SUB-TOTAL	82,875,000/=

[8] ALLOWANCES

This is intended to cater for officers in the field, drivers and turn boys.

[a] Trailer / Lorry Drivers & Turn boys

Trailer Drivers-	85 x 02 nights x 35,000 per night	=5,950,000/=
Trailer Turn boys-	85 x 02 nights x 35,000/= per night	= 5,950,000/=

[b] Resettlement Team

Officers-	05 x 10 nights x 2 months x 70,000/= @ night	= 7,000,000/=
Drivers-	02 x 10 nights x 2 months x 35,000/= @ night	= 1,400,000/=
SUB-TOTAL		20,300,000/=

[9] MOBILISATION OF IDPs TO RETURN HOME

iii) Radio programmes (FM Radios)

One hour radio talk programmes: 2 x 20 days x 200,000/= 8,000,000/=

Honorarium for speakers 2 x 20 days x 50,000/= = 2,000,000/=

iv) Ministers and MPs community meetings = 6,000,000/=

SUB-TOTAL = 16,000,000/=

[10] VEHICLE REPAIRS AND MAINTENANCE

Three lorries	3 x 1,500,000./=	= 4,500,000./=
Two pickups	2 x 1,000,000./=	= 3,000,000./=
SUB-TOTAL		= 7,500,000/=

[11] GENERAL ADMINISTRATIVE COSTS

Fuel for Supervisory Duties

Fuel Requirements - Diesel 300 lts per month x 06 months.

Costs-Diesel-1800 lts x 1850/=per lts = 3,330,000/=

Support to the District Disaster Management Committee
= 10,000,000/=

SUB-TOTAL **13,330,000/=**

GRAND TOTAL APAC **2,955,861,415/=**

ANNEX III

KATAKWI AND AMURIA DISTRICTS IDP RETURN, RESETTLEMENT AND RE- INTEGRATION PLAN

IDP MAP OF KATAKWI AND AMURIA

INTRODUCTION

Geographical Information

Katakwi and Amuria districts are located in the North-Eastern part of Uganda, about, 520km from Kampala. The two districts are a part of “mother Teso” It has a total area of 5,114sqkm. Katakwi is made up of one County called Usuk with nine sub counties, while Amuria District has two Counties i.e. Amuria and Kapelebyong with nine sub counties. According to the 2002, Population and housing Census, the population was 307, 032 broken down as:

Amuria	122,086
Kapelebyong	61,731
Usuk	123,215

It was estimated that there were **63,000** households

The current state of displacement:

Before LRA incursions, the number of people living in camps were estimated to be **75,846** in **17,660** households living in **48** camps mainly in areas bordering Karamoja Region i.e. Kapelebyong and Usuk areas. On the onset of LRA incursions, the number of IDPs increased to **247,703** living in over **118** Camps. All camps are highly congested and overcrowded.

The needs of the IDPs are overwhelming, particularly in the sectors of food, health, water and sanitation .The IDPs are dependent on relief food for more than 50% of their needs. Limited water supply and poor sanitation have been major areas of concern.

Current political and security development

Towards the end of 2004 there was a marked improvement in the security situation in the two districts following the containment of LRA incursions by National Army and Local Militia known as “Arrow Boys” and the disarmament exercise in Karamoja Region .The latter group also boosted the number of Army personnel thus minimizing the Karamojong cattle rustling in the two districts. However, towards the end of August 2005, another attacks from LRA in Amuria district(**in areas of Angica, Ayola and Iyalakwei**) made most of the population which had returned to smaller camps nearer their homes to come back to main camps of Obalanga ,Morungatuny ,Orungo and Amuria. Up to now most of the population is and has remained in the camps

Trend of IDP movements

At the height of the LRA incursions and Karamojong attacks in 2004, more than 75 % of the total population was in camps. With the reduced attacks from LRA in late 2004 and early 2005, some of IDPs had returned to the smaller camps nearer to their homes and even in their homes where they could access some land for cultivation to supplement the food relief provided to them by Government and Humanitarian agencies. However, the recent attacks by LRA in Amuria District drove most people back to the camps. In addition, constant cattle rustling in Usuk and Kapelebyong counties have made most of the population in these areas to remain in the camps for security. The major determining factor for IDP return, and resettlement is security i.e. the security situation in many areas needs to be improved e.g. deploying some soldiers and militia particularly to guard the population against Karamojong armed cattle rustling.

SITUATIONAL ANALYSIS OF RETURN AREAS

SECURITY

Security is a key factor in the return and resettlement process. Prior to the return and resettlement, adequate security plans should developed and put in the return areas. This is because the IDPs want an assurance that LRA and Karamojong Warriors will not attack them again. There is also the need set up police posts in ensures law and order in return areas.

Food security

Due constant Karamojong raids in the bordering areas with Karamoja Region and LRA attacks, the Agricultural production which is the main source of food and incomes was greatly affected

This mainly because the population had no or little access land ,seeds and planting materials, farm tools ,etc

RELIEF FOOD AND NON-FOOD SUPPLIES

IDPs currently do not have the capacity to produce enough food for their household needs. Therefore they should be supported with some food relief both at return and resettlement stages. The vulnerable groups such as the elderly, children, PWDs, the child mothers should be accorded special attention, while at the same time their rights should be respected.

PROVISION OF HEALTH SERVICES

The massive displacement of people has overwhelmed the health centers at sub county level. Coupled with this is the inadequate supply of drugs and absence of trained personnel to handle many patients, while some of the camps are far from health centers

Water and Sanitation

Generally, the water supply in most camps is poor and inadequate. Due to the absence of the people from villages some water points are contaminated by both wild and domestic animals. Some water points tend to dry up especially during the dry seasons. The few boreholes in camps keep on breaking down thus requiring constant repairing and rehabilitation.

Education

In both Districts, there are government –aided primary and Secondary schools in the places of return. But due to LRA attacks and Karamojong cattle rustling, most of these schools were forced to relocate to safer areas such as sub-country headquarters. Because the schools were abandoned most of the structures were destroyed either by rebels, by fire or by termites. There is also the problem of inadequate supply of teachers and pupils scholastic materials such as textbooks, pens

RETURN STRATEGY

The return strategy is to focus mainly on the most urgent needs and steps to meet the immediate time frame set for the return of IDPs to their villages. This will therefore be in **three** phases namely:

- Assessment and preparation
- Preparation of the return areas and the IDPs themselves
- Rehabilitation and reconstruction of the return areas

(a) Assessment and preparation

For effective and well-targeted intervention, it is necessary to carry out a situational analysis to understand what is on the ground. This could be done through assessments of return areas and the IDPs situation. It should also be part of confidence building in the IDPs.

((b) Assessment of return areas

The areas of return should be assessed to establish the conditions that are prevailing on the ground and this assessment should include following:-

- ***Physical safety and security***

Security is a determining factor in the return process. The return areas need to be assessed to ensure that there is general safety of returnees and their property when

they return home. This will include the location of Un-Exploded Ordinances (UXOs) to be determined or clearly marked and the general security situation guaranteed for IDP's return.

▪ **Basic social and economic infrastructure**

The assessment should ensure that the social- economic infrastructure such as water, health facilities and education is rehabilitated or reconstructed and access roads to return areas are opened and availability of markets are in place

▪ **Resettlement packages:**

The war has led to the destruction of the livelihoods of people in Katakwi/Amuria districts. Homes and settlements were either burnt down by rebels or Karamojong warriors or simply collapsed due to lack of care given to them. Economic activities and social fabric were destroyed. In this assessment the scale, scope and type of resettlement packages need to be ascertained.

▪ **Preparation of return areas and IDPs**

For IDPs to have confidence in the return process, the areas they are returning to need to be properly prepared to ensure that it is safe for living. In addition the IDPs too need to be prepared to establish physical and mental confidence to return. Their capacities need to be built to meet their vulnerability and the extremely vulnerable needs need to be given special treatment in the short run in terms of transport facilitation non-food items and Socio-economic services.

BUDGET FOR THE RETURN AND RESETTLEMENT OF KATAKWI AND AMURIA DISTRICT SIDPS BY DECEMBER 2005

IDP POPULATION: **261,313 PEOPLE 48,000 FAMILIES]**

DURATION: **2 MONTHS (FOOD 6 MONTHS)**

SUMMARY OF BUDGET FOR KATAKWI AND AMURIA IDP RETURN

S/N	Description of priority requirement	Cost	Period	Remarks
1	Security	Plan and budget worked out and presented separately by the Ministries of Internal Affairs and Defense		
2	Food	3,509,804,775	Six months	For only 15% of food needs, WFP will meet 75% and IDPs 10%.
3	Bush Clearing and Farming Implements (Hoes, Axes, Pangas, Sickles)	960,000,000		
4	Agric. Inputs (assorted seeds)	633,600,000		
5	Temporary Shelter	144,000,000		
6	Household utensils: (Blankets, Plates, cups, jerry cans & Basin)	1,488,000,000		
7	Transport of old, sick and			

	disabled IDPs	9,696,500		
8	Logistical inputs (Transport of bush clearing tools, seeds, food, etc, for a period of six months)	159,151,900		
9	Mobilization for IDPs to return home by political leaders	24,000,000		
10	Allowances for resettlement team and drivers	28,000,000		
11	General Administrative costs and Contingency	23,330,000		
	GRAND TOTAL	6,979,583,175		

RETURN PLAN DETAILS

Requirements [Resettlement Kit]

Formula used

According to WFP, in times of disasters/emergencies, an adult person eats 400grams of maize meal and 150 grams of beans in a day. Children take half of the adult ration.

1. Food

Maize Flour:

$261,313 \times 400\text{gms} \times 30\text{days} \times 6\text{ months} = 18,814,536,000$ or 18, 814.5 tons.

Beans:

$261,313 \text{ pple} \times 150\text{gms} \times 30\text{ days} \times 6\text{ months} = 7,055,451,000 \text{ gms}$ or 7,055.5 tons.

Salt:

$48,000 \text{ Families} \times 01\text{kg} \times 6\text{ months} = 288,000 \text{ kgs}$ or 288 tons

2. Bush clearing, housing construction and farming tools:

Hoes	02 pcs per family
Pangas	01 pc per family
Axes	01 pc per family
Sickles	01pcper family

3.Agric inputs (Seeds)

Maize	05kgs per family
Beans	03kgs per family
Sorghum	03kgs per family

4. Household items

Blankets	02 pcs per family
Plastic plates	03pcs per family
Plastic cups	03 pcs per family
Plastic basins	01 pc per family
Jerry cans	01pc per family
Saucepans	02pcs per family

5. Temporary shelter

One Tarpaulin for 10% of the 48,000 households considered most vulnerable each will receive one piece of family size tarpaulin.

SUMMARY OF FOOD, AGRIC INPUTS AND NFIs QUANTITIES REQUIRED

1. Food

- (i) Maize flour 18,841.5 tons to cover 6 months (188,415 bags of 100kgs)
- (ii) Beans 7,055.5 tons to cover 6 months (70,555 bags of 100kgs)
- (iii) Salt 288 tons to cover 6months (2,880 bags of 100kgs)

(Total number of 100kg bags of foodstuff = 261,850 to be transported over six month period)

2. Bush clearing/ Housing Construction/ Farming tools

Hoes	48,000 x 02 = 96,000 pcs.
Pangas	48,000 x 01 = 48,000 pcs.
Axes	48,000 x 01 = 48,000 pcs.
Slashesrs	48,000 x 01 = 48,000 pcs.
Sickles	48,000 X 01 = 48,000 pcs

(A Bush Clearing Kit= 2Hoes of 2kgs +1 panga of 1kg+1Axe of 3kgs + 1 Sickle of 1kg = 09kgs.
48,000x 09 kgs = 432,000 kgs to be transported)

3. Agric inputs (Seeds)

Maize -	48,000 x 05kgs = 240,000 kgs
Beans -	48,000 x 03kgs = 144,000 kgs
Sorghum -	48,000 x 03kgs = 144,000 kgs

(An Agric. Input kit= 5kg maize seed+ 3kg Bean seed+3kg Sorghum = 11kgs. 48,000 x 11 kgs = 528,000 kgs to be transported)

4. Household items

Blankets	48,000 x 02 = 96,000 pcs.
Plastic plates	48,000 x 03 = 216,000 pcs.
Plastic cups	48,000 x 03 = 216,000 pcs.
Plastic basins	48,000 x 01 = 48,000 pcs.
Jerry cans	48,000 x 01 = 48,000 pcs.
Saucepans	48,000 x 02 = 96,000 pcs.

(A Non-food kit= 2 Blanket+ 3 plastic plates+3 cups+1 basin+1Jerricans+ 2 sourcepan= 12kgs.
48,000 x 12 kgs = 576,000 kgs to be transported)

5. Temporary shelter

One Tarpaulin for 10% of the 48,000 households considered most vulnerable= 4,800 pcs

(4,800 x 5 kgs = 2,400kgs to be transported)

COSTS:

[1] FOOD COSTS

Maize flour:

18,814.5 tons at 860,000/= per ton.

18,814.5 x 860,000/= (6 months) = 16,180,470,000/=

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs					
S/ N	INSTITUTION	PERCENTAGE	Cost (1 Month)	Cost (6 Months)	REMARKS
1	WFP & Donors	50%	1,348,372,500	8,090,235,000	PM to make appeal
2	Government	15%		2,427,070,500	MOFPED to make special release
3	IDPs	35%		5,663,164,500	IDPs have some crops in gardens
SUB-TOTAL		100%		16,180,470,000	

Beans [mixed color

7,055.5 tons at 887,000/= per ton.

7,055.5 x 887,000/= 6,258,228,500/=

COST SHARING OF BEANS FOOD REQUIREMENT WITH PARTNERS & IDPs					
S/ N	INSTITUTION	PERCENTAGE	Cost (1 Month)	Cost (6 Months)	REMARKS
1	WFP & Donors	50%		3,129,114,250	PM to make appeal
2	Government	15%		938,734,275	MOFPED to make

					special release
3	IDPs	35%		2,190,379,975	IDPs have some crops in gardens
SUB- TOTAL		100%		6,258,228,500	

Salt

288 tons at 500,000/= per ton

350.8 x 500,000/= **144,000,000/=**

SUB-TOTAL **3,509,804,775 /=**

[2] BUSH CLEARING, HOUSING CONSTRUCTION AND FARMING TOOLS

[a] Hoes – 96,000pcs x 3,500/= each = 336,000,000/=

[b] Pangas- 48,000pcs x 3,000/=each = 144,000,000/=

[c] Axes - 48,000 pcs x 5000/ = each = 240,000,000/=

[d] Taupalins-8,000 pcs x 30,000/= each = 240,000,000/=

SUB-TOTAL **960,000,000 /=**

[3] AGRIC INPUTS (SEEDS)

[a] Maize seed- 48,000 x 05kgs x 1,200/= = 288,0000,00/=

[b] Sorghum seed 48,000 x 03kgs x 1,200/= = 172,800,000/=

[c] Bean Seed-48,000 x 03kgs x 1,200/= = 172,800,000/=

SUB-TOTAL **633,600,000/=**

[4] HOUSEHOLD ITEMS

[a] Blankets 96,000 pcs x 7000/= each = 672,000,000/=

[b] Plastic plates 216,000 pcs x 500/= each = 108,000,000/=

[c] Plastic cups	216,000 pcs x 500/= each	= 108,000,000/=
[d] Plastic basins	48,000 pcs x 2500/= each	= 120,000,000/=
[e] Jerry cans	48,000 pcs x 3000/= each	= 144,000,000/=
[f] Saucepans	96,000 pcs x 3500/= each	= 336,000,000/=
SUB-TOTAL		1,488,000,000/=

5] TEMPORARY SHELTER

Tarpaulins for ten percent of 58,503 households

4,800 pcs x 30,000/= =144,000,000/=

[6] HANDLING CHARGES (PACKING IN STORES, LOADING & OFFLOADING)

[i] 15 percent of 261,850 bags of foodstuff

(39,277 bags of 100 kgs of foodstuff) at 200/= @ = 7,855,400/=

[ii] Farming implements and others (1,538 tons)

(51 trips of 30 tons) 51 x 100,000/= = 5,100,000/=

SUB-TOTAL **12,955,400/=**

[7] LOGISTICAL INPUTS

[a] Fuel for Ferrying 5% of the IDPs (13,065 pple - old, sick, disabled) and their properties

No of trips - Lorries [163 trips] - [80 people per trip] [Each trip, average, 6 kms]

Fuel required- 75x 20lts per trip =1,500 lts

Lorry service once for entire exercise

Costs

Lorry 163 trips x 20lts x 1850/= @ lt 6,031,000/=

01 pickup (medical, etc, support) x 163 trips x 10lts x 1850/= @ lt
= 3,015,500/=

Service-01 pickup x 250,000	250,000/=
Lorry Service	400,000/=
SUB-TOTAL	9,696,500 /=

[b] Fuel for Transporting Food & Non Food Items

Planned number of trips

Food deliveries: 39,277 bags of 100 kgs (280 per trip) = 140 trips

Non- food items (average) = 50 trips

Requirements-	Diesel	500 lts per trip
	Lubricants	50,000/= @ trip

Costs

Diesel- 140 trips x 500lts x 1,850/=per lts = 129,500,000/=

Lubricants-140 trips x 50,000/=per trip = 7,000,000/=

SUB-TOTAL =136, 500, 000/=

[8] ALLOWANCES

This is intended to cater for officers in the field, drivers and turn boys.

[a] Trailer / Lorry Drivers & Turn boys

Trailer Drivers- 140 x 02 nights x 35,000 per night =9,800,000/=

Trailer Turn boys 140 x 02 nights x 35,000/= per night =9,800,000/=

[b] Resettlement Team

Officers- 05 x 10 nights x 2 months x 70,000 @ night =7,000,000/=

Drivers- 02 x 10 nights x 2 months x 35,000/= @ night =1,400,000/=

SUB-TOTAL 28,000,000/=

[9] MOBILISATION OF IDPs TO RETURN HOME

Radio programmes (FM Radios)

Sport messages: 10 x 20 days x 30,000/= = 6,000,000/=

One hour radio talk programmes: 2 x 20 days x 200,000/= 8,000,000/=

Honorarium for speakers 4 x 20 days x 50,000/= = 4,000,000/=

Ministers and MPs community meetings = 6,000,000/=

SUB-TOTAL =24,000,000/=

[10] VEHICLE REPAIRS AND MAINTENANCE

Six trailers 6 x 2,000,000/= = 18,000,000/=

Three lorries 3 x 1,500,000/= = 4,500,000/=

Two pickups 2 x 1,000,000/= = 3,000,000/=

SUB-TOTAL = 25,500,000/=

[11] GENERAL ADMINISTRATIVE COSTS

Fuel for Supervisory Duties

Fuel Requirements - Diesel 300 lts per month x 06 months.

Costs-Diesel-1800 lts x 1850/= per lts = 3,330,000/=

Support to the District Disaster Committee = 10,000,000/=

Contingency = 10,000,000/=

SUB-TOTAL =23,330,000/=

GRAND TOTAL KATAKWI / AMURIA 6,979,583,175/=

ANNEX IV

SOROTI DISTRICT IDP RETURN, RESETTLEMENT AND REINTEGRATION PLAN

IDP MAP OF SOROTI

INTRODUCTION

Geographical Information

Soroti district is located in the North Eastern part of the country, bordered by Katakwi and Amuria districts in the North, Kumi District in the East, Kaberamaido district in the West, and Lake Kyoga in the South. The sub counties most affected by the conflict included Arapai, Tubur, Katine and Gweri.

The current state of displacement:

At the height of the conflict over 134,000 people from the district as well as the neighboring districts of Katakwi, Kaberamaido, and Lira camped in Soroti district. Since June 2004 when the conflict was declared over in Teso region, and there was relative peace, there has been gradual return of most of the people to their areas of origin. By September 2004 the number of IDPs still in the camps (11 rural and 10 urban camps) was approximately 14,000, with the majority (8,700)

coming from Katakwi and Amuria Districts, 1,400 from Kaberamaido District, 64 from Lira District, and 2,827 from Soroti itself.

The recent LRA attack (28th September 2005) in Amuria District caused a fresh influx of IDPs from there and elsewhere to the camps, numbering over 1,900 in 5 of the camps alone. The needs of the IDPs are mainly in the areas of food, health, water and sanitation. General food distribution ended in June 2004, and since then IDPs have been coping in a very precarious manner. There are frequent outbreaks of diarrhea diseases, vomiting and malaria especially among young children. The water situation has deteriorated in the rural camps as the water points have broken down or are congested. Hygiene has become poorer as the pit latrines have become full.

The recent attack in Amuria has rekindled fears of future attacks from the LRA in the region, making the IDPs more reluctant to go back as they feel the situation has not improved.

Current political and security development

Since July 2004 the general security situation has been calm, with only sporadic cases of insecurity in some parts.

Trend of IDP movements

There has been a steady return of IDPs to their areas, since June 2004. The IDPs were generally waiting for the outcome of the forthcoming general elections to go back. Many of the household heads were making visits to their homes to try to gauge the situation and arrange to rehabilitate the homes. However, the recent attacks in Amuria district rekindled the fears of insecurity, and caused people to flee up to Soroti district, and further entrenched those still in the camps. The IDPs from Katakwi and Amuria districts who have fled from the Karamojong induced insecurity are more reluctant to go back as the situation has not been improved there.

SITUATIONAL ANALYSIS OF RETURN AREAS

SECURITY

Though there had been relative peace in the district, the recent attacks in Amuria have made the situation more unpredictable. As priority number one there is need to beef up the presence of military/militia personnel and police/judicial system in the areas of return so as to improve the security of life and property, as well as law and order.

Food security

The IDPs do not have any significant food reserves since they had limited access to land, and were not beneficiaries of agricultural input distribution. The urban IDPs depended on casual labour to provide their daily food needs, while the rural IDPs depended on casual labour and cultivating marginal/borrowed land near the camps, hence could not cultivate any significant quantities of food. Most of the return areas also do not have significant surpluses since there was a drought spell in the second season which limited cultivation, besides the fact that seed inputs distributed were of limited quantity

RELIEF FOOD AND NON-FOOD SUPPLIES

Arising from the poor food security situation above, as priority no. 2 there is need for the IDPs to be provided with food relief for the next 6 months to enable them sustain themselves till the next harvest. The food they may have could only constitute 10 – 40% of their requirements. As they have not been beneficiaries of Non-Food Items (NFI) distributions, they also deserve to be provided with means of production, and bush clearing tools, etc.

PROVISION OF HEALTH SERVICES

The Ministry of Health needs to improve services in the return areas since at the moment the availability of drugs and other medical services and personnel are inadequate. These would be further constrained when the IDPs are returned.

Water and Sanitation

There would be need to rehabilitate the existing water sources in the immediate term, and thereafter additional sources should be developed/ constructed. There should also be a sensitization and promotion programme for the IDPs on good hygiene practices, including latrine construction.

Education

Damaged educational structures, facilities and scholastic materials in the return areas need to be rehabilitated or provided before opening of first term of 2006 to enable the new returnees' children to be absorbed.

BUDGET FOR THE RETURN AND RESETTLEMENT OF SOROTI DISTRICT IDPS BY DECEMBER 2005

IDP POPULATION: **-14,957** PEOPLE [2,493 FAMILIES]

DURATION: **2** MONTHS (FOOD 6 MONTHS)

SUMMARY OF BUDGET FOR SOROTI IDP RETURN

S/N	Description of priority requirement	Cost	Period	Remarks
1	Security	Plan and budget worked out and presented separately by the Ministries of Internal Affairs and Defense		
2	Food	200,145,690/=	Six months	For only 15% of food needs, WFP will meet 75% and IDPs 10%.
3	Bush Clearing and Farming Implements (Hoes, Axes, Pangas, Slashers)	51,106,500		
4	Agric. Inputs (assorted seeds)	32,907,600		
5	Temporary Shelter	7,500,000		
6	Household items (Blankets, plates, cups, jerricans & basin)	73,561,500		
7	Transport of old, sick and disabled IDPs	1,165,500		
8	Logistical inputs (transport of bush clearing tools, seeds, food, etc, for a period of six months)	9,274,000		
9	Mobilization of IDPs to return			

	by political leaders	6,000,000		
10	Allowances for resettlement team and drivers	1,680,000		
11	General Administrative costs and Contingency	3,175,000		
	GRAND TOTAL	386,515,790		

RETURN PLAN DETAILS

Requirements [Resettlement Kit]

Formula used

According to WFP, in times of disasters/ emergencies, an adult person eats 400grams of maize meal and 150 grams of beans in a day. Children take half of the adult ration.

1. Food

Maize Flour:

14,957 pple x 400gms x 30days x 6 months = 1,076,904,000 gms or 1,076.9 tons.

Beans:

14,957 pple x 150gms x 30 days x 6 months = 403,839,000 gms or 403.8 tons.

Salt

2,493 Families x 01kg x 6 months = 14,958 kgs or 15 tons

2. Bush clearing, housing construction and farming tools:

Hoes	02 pcs per family
Pangas	01 pc per family
Axes	01 pc per family
Sickles	01pcper family

3. Agric inputs (Seeds)

Maize	05kgs per family
Beans	03kgs per family
Sorghum	03kgs per family

4. Household items

Blankets	02 pcs per family
Plastic plates	03pcs per family
Plastic cups	03 pcs per family
Plastic basins	01 pc per family
Jerry cans	01pc per family
Saucepans	02pcs per family

5. Temporary shelter

One Tarpaulin for 10% of the 48,000 households considered most vulnerable each will receive one piece of family size tarpaulin.

SUMMARY OF FOOD, AGRIC INPUTS AND NFIs QUANTITIES REQUIRED

1. Food

- (i) Maize flour 1,076.9 tons to cover 6 months (10,769 bags of 100kgs)
- (ii) Beans 403.8 tons to cover 6 months (4,038 bags of 100kgs)
- (iii) Salt 15 tons to cover 6months (150 bags of 100kgs)

(Total number of 100kg bags of foodstuff = 14,957 to be transported over six month period)

2. Bush clearing/ Housing Construction/ Farming tools

Hoes -	2,493 x 02 = 4,986 pcs.
Pangas -	2,493 x 01 = 2,493 pcs.
Axes -	2,493 x 01 = 2,493 pcs.
Sickles -	2,493 x 01 = 2,493 pcs

(A Bush Clearing Kit= 2Hoes of 2kgs +1 panga of 1kg+1Axe of 3kgs + 1 Sickle of 1kg = 09kgs.
2,493x 09 kgs = 22,437 kgs to be transported)

3. Agric inputs (Seeds)

Maize -	2,493 x 05kgs = 12,465 kgs
Beans -	2,493 x 03kgs = 7,479 kgs
Sorghum -	2,493 x 03kgs = 7,479 kgs

(An Agric. Input kit= 5kg maize seed+ 3kg Bean seed+3kg Sorghum = 11kgs. 2,493 x 11 kgs = 27,423 kgs to be transported)

4. Household items

Blankets -	2,493 x 02 = 4,986 pcs.
Plastic plates	2,493 x 03 = 7,497 pcs.
Plastic cups	2,493 x 03 = 7,497 pcs.
Plastic basins	2,493 x 01 = 2,493 pcs.
Jerricans	2,493 x 01 = 2,493 pcs.
Saucepans	2,493 x 02 = 4,986 pcs.

(A Non-food kit= 2 Blanket+ 3 plastic plates+3 cups+1 basin+1Jerricans+ 2 source pan= 12kgs.
2,493 x 12 kgs = 29,916 kgs to be transported)

5. Temporary shelter

One Tarpaulin for 10% of the 2,493 households considered most vulnerable= 250 pcs

(250 x 5 kgs = 1,250 kgs to be transported)

COSTS:

[1] FOOD COSTS

(e) Maize flour:

1,076.9 tons at 860,000/= per ton.

1,076.9 x 860,000/= (6 months) = 926,134,000/=

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs				
S/N	INSTITUTION	PERCENTAGE	AMOUNT	REMARKS
1	WFP & Donors	55%	509,373,700/=	PM to make appeal
2	Government	15%	138,920,100/=	MOFPED to make special release
3	IDPs	30%	277,840,200/=	IDPs have some crops in gardens
SUB-TOTAL		100%	926,134,000/=	

(f) Beans [mixed color]

403.8 tons at 887,000/= per ton.

403.8 x 887,000/= = 358,170,600/=

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs				
S/N	INSTITUTION	PERCENTAGE	AMOUNT	REMARKS
1	WFP & Donors	55%	196,993,8300/=	PM to make appeal
2	Government	15%	53,725,590/=	MOFPED to make special release
3	IDPs	30%	107,451,180/=	IDPs have some crops in gardens
SUB- TOTAL		100%	358,170,600/=	

[c] Salt

15 tons at 500,000/= per ton

15 x 500,000/=

= 7,500,000/=

SUB-TOTAL

= 200,145,690/=

[2] FARMING IMPLEMENTS COSTS

[a] Hoes 4,986 pcs x 3,500/= each = 17,451,000/=

[b] Pangas 2,493 pcs x 3,000/=each = 7,479,000/=

[c] Axes 2,493 pcs x 5000/ = each = 12,465,000/=

[d] Slashes 2,493 pcs x 2,500/= each = 6,232,500/=

[e] Sickles 2,493 pcs x 35,000/= each = 7,479,000/=

SUB-TOTAL

51,106,500/=

[3] AGRIC. INPUTS

[d] Maize seed 2,493 x 05 kgs x 1,200/= = 14,958,000/=

[e] Sorghum seed 2,493 x 03 kgs x 1,200/= = 8,974,800/=

[f] Bean Seed 2,493 x 03 kgs x 1,200/= = 8,974,800/=

SUB-TOTAL

=32,907,600/=

[4] HOUSEHOLD ITEMS

[a] Blankets 4,986 pcs x 7000/= each = 34,902,000/=

[b] Plastic plates 7,497 pcs x 500/= each = 3,748,500/=

[c] Plastic cups 7,497 pcs x 500/= each = 3,748,500/=

[d] Plastic basins 2,493 pcs x 2500/= each = 6,232,500/=

[e] Jerry cans 2,493 pcs x 3000/= each = 7,479,000/=

[f] Saucepans 4,986 pcs x 3500/= each = 17,451,000/=

SUB-TOTAL

= 73,561,500/=

[5] TEMPORARY SHELTER

Tarpaulins for ten percent of 2,493 households

250 pcs x 30,000/=

=7,500,000/=

[6] HANDLING CHARGES (PACKING IN STORES, LOADING & OFFLOADING)

[i] 15 percent of 14,957 bags of foodstuff of 100 kgs)

2,245 bags x 200/= @

= 449,000/=

[ii] Farming implements and others (1.3 tons)

1.3 tons

= 50,000/=

SUB-TOTAL

= 499,000/=

[7] LOGISTICAL INPUTS

[a] Fuel for Ferrying 5% of the IDPs (748 pple - old, sick, disabled) and their properties

No of trips - Lorries

[09 trips] - [80 people per trip]

Fuel required-

Diesel - 20lts per trip

Costs

09 trips x 50lts x 1850/= @ lt (trips to Katakwi)

= 832,500/=

01 pickup (medical etc) x 09 trips x 20lts x 1850/= @ lt

= 333,000/=

SUB-TOTAL

=1,165,500/=

[b] Fuel for Transporting Food & Non Food Items (Seeds, Hoes etc) for 15% of food needs.

Planned number of trips

Food deliveries: 2,245 bags of 100 kgs (280 per trip) = 8 trips

Non- food items (average)

= 01 trips

Requirements-

Diesel 500 lts per trip

Lubricants 50,000@ trip

Costs

Diesel- 09 tripsx500lts x 1850/=per lt = 8,325,000/=

Lubricants- 09 trips x 50,000/=per trip = 450,000/=

SUB-TOTAL = 8,775,000/=

[8] ALLOWANCES

This is intended to cater for officers in the field, drivers and turn boys.

[a] Trailer / Lorry Drivers & Turn boys

Trailer Drivers 09 x 02 nights x 35,000/= per night 630,000/=

Trailer Turn boy 09 x 02 nights x 35,000/= per night 630,000/=

[b] Resettlement Team

Officers- 02 x 05 nights x 2 months x 70,000 @ night 700,000/=

Drivers- 01 x 05 nights x 2 months x 35,000/= @ night 350,000/=

SUB-TOTAL 1,680,000/=

[9] MOBILISATION OF IDPs TO RETURN HOME

v) Ministers and MPs community meetings 6,000,000/=

SUB-TOTAL 6,000,000/=

[10] VEHICLE REPAIRS AND MAINTENANCE

One pickups service 250,000/=

SUB-TOTAL 250,000/=

[11] GENERAL ADMINISTRATIVE COSTS

Fuel for Supervisory Duties

Fuel Requirements - Diesel 300 lts per month x 06 months.

Costs-Diesel-500 ltrx 1850/=per ltr	925,000/=
Support to the District Disaster Committee	2,000,000/=
SUB-TOTAL	2,925,000/=
GRAND TOTAL SOROTI	386,515,790/=

ANNEX IV

KABERAMAIDO DISTRICT IDPs RETURN, RESETTLEMENT AND REINTEGRATION PLAN

IDP MAP OF KABERAMAIDO DISTRICT

INTRODUCTION

Geographical Information

Kaberamaido district is bordered by Soroti, Amuria, Amolatar and Lira districts. All these districts were affected by the LRA insurgency leading to internal displacements in different directions across the district borders.

The current state of displacement:

The LRA attacks in the district in 2003 led to thousands of people moving into IDP camps, most people have since returned home with a total of 2,871 IDPs remaining in two camps in the district. Fear of rebel attacks still runs high within the camps and surrounding villages leading to persistence of the IDPs. The IDPs are barely able to afford daily subsistence requirements such as food, water, and medicine and live in very poor houses in and around trading centers.

Current political and security development

Recent developments, both military and political in the district have created optimism for total return of the IDPs. The recent directive from H.E President Yoweri Museveni that government ensures all IDPs in Teso and Lango region return home by December 2005 has created an impression among the IDPs that government is very willing to solve their fears and facilitate their return. The military strength of the LRA rebels seems to have dramatically reduced in the last

couple of years as well in addition to the positive participation of local volunteers (arrow militia) in fighting the rebellion.

Trend of IDP movements

The population of IDPs has reduced from 97,531 in 2003 to the current figure of 2,871. With support from Office of the Prime Minister, development agencies and NGOs, resettlement kits were supplied to assist with the return process of most IDPs.

SITUATIONAL ANALYSIS OF RETURN AREAS

Security

Key to the total return of the IDPs remains security. The security situation both within Kaberamaido district and the neighbouring districts remains very unpredictable and at times fragile. Confidence among the IDPs of safety in the villages of return is crucial if voluntary and spontaneous return is to be achieved. Deployment of security agencies (military, militia, police etc) in the return areas should be done well in advance as confidence building measure for smooth return.

Confidence building

Participation of all stakeholders; Government, Members of Parliament, Local government officials, religious leaders and development partners will be key to success. Awareness and information flow on issues of security, and intervention plans for the return areas must be emphasised.

Food security

Over 90% of the total population of the district either directly or indirectly depends on crop production and livestock rearing as the main source of livelihood. The LRA insurgency significantly destroyed this economy and way of life. In some instances productivity was completely destroyed as people moved into camps and their assets i.e. animals, crop stocks and tools were either stolen or destroyed. To ensure restoration of food self sufficiency among the remaining IDPs, agricultural production kits including agricultural tools and seed input plus food stuffs for at least 6 months should be provided to the IDPs to facilitate their return. Most of these IDPs may be willing to return home security allowing, but additional support of the above will be crucial to facilitate this process as most barely have enough to eat or plant in the coming season.

Relief food and non-food supplies

Hunger and malnutrition are the major threats to the return and resettlement process. Phasing out of food aid should be gradual to allow IDPs acquire enough productive assets to attain self sustenance. This should take into account the dry spells that may follow return.

Provision of health services

The internal displacement left vast areas of land vacant; these areas become breeding ground for malaria, sleeping sickness and many other disease causal agents. Priorities for health services delivery should focus on adequate and consistent drug and medical supplies to all health units. The Ministry of Health should give priority in health services to these return areas since most communities' nutritional intake is lower and poverty levels are on average higher than in non disturbed areas. Malaria control through provision of mosquito nets and drugs, immunization of expectant mothers and children below 5 years against killer diseases and support to other vulnerable groups should be made priority.

Water and Sanitation

The ministry of Water, Lands and Environment should ensure that all water points are operational. Abandoned wells, broken down boreholes should be repaired and rehabilitated to ensure sufficient water for the returning population.

Education

Ministry of education should deliver schooling opportunities, especially primary education in the return areas. Schools should be opened and the uncoded schools in the return areas supported.

BUDGET FOR THE RETURN AND RESETTLEMENT OF KABERAMAIDO DISTRICT IDPs BY DECEMBER 2005

IDP POPULATION: 2,871 PEOPLE [479 FAMILIES]
DURATION: 2 MONTHS (FOOD 6 MONTHS)

SUMMARY OF BUDGET FOR KABERAMAIDO IDP RETURN

S/N	Description of priority requirement	Cost	Period	Remarks
1	Security	Plan and budget worked out and presented separately by the Ministries of Internal Affairs and Defense		
2	Food	38,425,675	six months	For only 15% of food needs, IDPs will meet 85%.
3	Bush Clearing and Farming Implements (Hoes, Axes, Pangas, Sickles)	9,819,500		
4	Agric. Inputs (assorted seeds)	6,322,800		
5	Temporary Shelter	7,185,000		
6	Household Items: (Blankets, Plates, Cups, Mosquito nets, Jerricans & Basin)	21,794,500		
7	Transport of old, sick and disabled IDPs	1,168,000		
8	Logistical Inputs (Transport of bush clearing tools, seeds, food, etc, for a period of six months)	5,375,000		
9	Mobilization of IDPs to return home by Political leaders	5,000,000		
10	Allowances for resettlement team and drivers	9,660,000		
11	General Administrative costs and Contingency	6,810,000		

	GRAND TOTAL	111,560,475		

RETURN PLAN DETAILS

Requirements [Resettlement Kit]

Formula used

According to WFP, in times of disasters/emergencies, an adult person eats 400grams of maize meal and 150 grams of beans in a day. Children take half of the adult ration.

1. Food

Maize Flour:

2,871pple x 400gms x 30days x 6 months = 206,712,000gms or 206.7 tons.

Beans:

2,871pple x 150gms x 30 days x 6 months = 77517000gms or 77.5 tons.

Salt:

479 Families x 01kg x 6 months = 2874 kgs or 2.9 tons

2. Bush clearing, housing construction and farming tools:

Hoes	02 pcs per family
Pangas	01 pc per family
Axes	01 pc per family
Sickles	01pcper family

3. Agric inputs (Seeds)

Maize	05kgs per family
Beans	03kgs per family
Sorghum	03kgs per family

4. Household items

Blankets	02 pcs per family
Plastic plates	03pcs per family
Plastic cups	03 pcs per family
Plastic basins	01 pc per family
Jerry cans	01pc per family
Saucepans	02pcs per family

5. Temporary shelter

One Tarpaulin for 50% of the 479 households are considered most vulnerable, each will receive one piece of family size tarpaulin.

SUMMARY OF FOOD, AGRIC INPUTS AND NFIs QUANTITIES REQUIRED

1. Food

- (i) Maize flour 206.7 tons to cover 6 months (2,067 bags of 100kgs)
- (ii) Beans 77.5 tons to cover 6 months (775 bags of 100kgs)
- (iii) Salt 2.9 tons to cover 6months (29 bags of 100kgs)

(Total number of 100kg bags of foodstuff = 2,871 to be transported over six month period)

(iv) Farming implements:

Hoes	02 pcs per family
Pangas	01 pcs per family
Axes	01 pcs per family
Slashers	01 pcs per family
Sickles	01 pcs per family

(v) Household items:

Blankets	02 pcs per family
Plastic plates	03pcs per family
Plastic cups	03 pcs per family
Plastic basins	01 pc per family
Jerricans	01pc per family
Saucepans	02pcs per family

2. Bush clearing/ Housing Construction/ Farming tools

Hoes	479 x 02 = 958 pcs.
Pangas	479 x 01 = 479 pcs.
Axes	479 x 01 = 479 pcs.
Slashes	479 x 01 = 479 pcs.
Sickles	479 x 01 = 479 pcs.

(A Bush Clearing Kit= 2Hoes of 2kgs +1 panga of 1kg+1Axe of 3kgs + 1 Sickle of 1kg = 09kgs.
479x 09 kgs = 4,311 kgs to be transported)

3. Agric inputs (Seeds)

Maize -	479 x 05kgs = 2,395 kgs
Beans -	479 x 03kgs = 1,437 kgs
Sorghum -	479 x 03kgs = 1,437 kgs

(An Agric. Input kit= 5kg maize seed+ 3kg Bean seed+3kg Sorghum = 11kgs.
479 x 11 kgs = 5,269 kgs to be transported)

4. Household items

Blankets	479 x 02 = 958 pcs.
Plastic plates	479 x 03 = 1,437 pcs.
Plastic cups	479 x 03 = 1,437 pcs.
Plastic basins	479 x 01 = 479 pcs.
Jerricans	479 x 01 = 479 pcs.

Saucepans 479 x 02 = 958 pcs.

(A Non-food kit= 2 Blanket+ 3 plastic plates+3 cups+1 basin+1Jerricans+ 2 source pan= 12kgs.
479 x 12 kgs = 5,748 kgs to be transported)

5. Temporary shelter

One Tarpaulin for 50% of the 479 households considered most vulnerable= 240 pcs

(240 x 5 kgs = 1,200 kgs to be transported)

COSTS:

[1] FOOD COSTS

(g) Maize flour:

206.7 tons at 860,000/= per ton.

206.7 x 860,000/= (6 months) = 177,762,000/=

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs				
S/N	INSTITUTION	PERCENTAGE	AMOUNT	REMARKS
1	WFP & Donors	0%	0/=	PM to make appeal
2	Government	15%	26,664,300/=	MOFPED to make special release
3	IDPs	85%	151,097,700/=	IDPs have some crops in gardens
SUB-TOTAL		100%	177,762,000/=	

(h) Beans [mixed color]

77.5 tons at 887,000/= per ton.

77.5 x 887,000/= = 68,742,500/=

COST SHARING OF MAIZE FLOUR FOOD REQUIREMENT WITH PARTNERS & IDPs				
S/N	INSTITUTION	PERCENTAGE	AMOUNT	REMARKS

		NTAGE		
1	WFP & Donors	0%	0/=	PM to make appeal
2	Government	15%	10,311,375/=	MOFPED to make special release
3	IDPs	85%	58,431,125/=	IDPs have some crops in gardens
SUB- TOTAL		100%	68,742,500/=	

[c] Salt

2.9 tons at 500,000/= per ton

2.9 x 500,000/= =1,450,000/=

SUB-TOTAL =38,425,675/=

[2] BUSH CLEARING,HOUSING CONSTRUCTION AND FARMING TOOLS

[a] Hoes 958 pcs x 3,500/= each = 3,353,000/=

[b] Pangas 479 pcs x 3,000/=each = 1,437,000/=

[c] Axes 479 pcs x 5000/ = each = 2,395,000/=

[d] Slashes 479 pcs x 2,500/= each = 1,197,500/=

[e] Scickles 479 pcs x 3,000/= each = 1,437,000/=

SUB-TOTAL =9,819,500/=

[3] AGRIC INPUTS

[d] Maize seed 479 x 05kgs x 1,200/= each = 2,874,000/=

[e] Sorghum seed 479 x 03kgs x 1,200/= = 1,724,400/=

[f] Bean Seed 479 x 03kgs x 1,200/= each = 1,724,400/=

SUB-TOTAL = 6,322,800/=

[4] HOUSEHOLD ITEMS

[a] Blankets 958 pcs x 7000/= each = 6,706,000/=

[b] Plastic plates 1437 pcs x 500/= each = 718,500/=

[c] Plastic cups	1,437pcs x 500/= each	= 718,500/=
[d] Plastic basins	479 pcs x 2500/= each	= 1,197,500/=
[e] Jerricans	479 pcs x 3000/= each	= 1,437,000/=
[f] Saucepans	958 pcs x 3500/= each	= 3,353,000/=
[g] Mosquito nets	958 pcs x 8,000/= each	= 7,664,000/=
SUB-TOTAL		= 21,794,500/=

[5] TEMPORARY SHELTER

Tarpaulins for 50 percent of 479 households (mainly the vulnerable are the ones still displaced in Kaberamaido)

240 pcs x 30,000/= =7,185,000/=

[6] HANDLING CHARGES (PACKING IN STORES, LOADING & OFFLOADING)

[i] Ten percent of 45.5 tons of foodstuff	
(455 bags of 100 kgs) at 200/= @	= 9,100/=
[ii] Farming implements and others	=shs /=
SUB-TOTAL	=shs 500,000/=

[7] LOGISTICAL INPUTS

[a] Fuel for Ferrying 5% of the IDPs (144 pple - old, sick, disabled) and their properties

No of trips - Lorries [4 trips] - [36 people per trip]

Fuel required- Diesel - 50lts per trip

Vehicle Service shs 200,000 @ per 4 trips

Costs

4 trips x 50lts x 1850/= @ lt	= 370,000/=
01 pickup x 4 trips x 20lts x 1850/= @ lt	= 148,000/=
Service trucks – 2 x 200,000 @	= 400,000/=

Service-01 pickup x 250,000	= 250,000/=
SUB-TOTAL	= 1,168,000/=

[b] Fuel for Transporting Food & Non Food Items (Seeds, Hoes etc)

Planned number of trips

Food deliveries: 455 bags of 100 kgs (280 per trip)	= 2 trips
Non- food items (average)	= 3 trips
Requirements-	Diesel -500 lts per trip
	Lubricants- shs 50,000@ trip

Costs

Diesel- 5 tripsx500ltsx1850/=per lt	= 4,625,000/=
Lubricants-5 trips x 50,000/=per trip	= 250,000/=
SUB-TOTAL	=4,875,000/=

[8] ALLOWANCES

This is intended to cater for officers in the field, drivers and turn boys.

[a] Trailer / Lorry Drivers & Turn boys

Trailer Drivers-	5 x 02 nights x 35,000 per night	= 350,000/=
Trailer Turn boys-	5 x 02 nights x 35,000/= per night	= 350,000/=

[b] Resettlement Team

Officers-	05 x 10 nights x 2 months x 70,000 @ night	= 7,000,000/=
Drivers-	02 x 10 nights x 2 months x 35,000/= @ night	= 1,400,000/=
SUB-TOTAL		= 9,660,000/=

[9] MOBILISATION OF IDPs TO RETURN HOME

vi)	Radio programmes (FM Radios)	
vii)	Ministers and MPs community meetings	= 5,000,000/=

SUB-TOTAL **= 5,000,000/=**

[10] VEHICLE REPAIRS AND MAINTENANCE

Service of pickup **250,000/=**

[11] GENERAL ADMINISTRATIVE COSTS

Fuel for Supervisory Duties

Fuel Requirements - Diesel 300 lts per month x 02 months.

Fuel Diesel 600 lts per month x 02 months

Costs- Diesel-600 lts x 1850 /=per lts x 02 = 2,220,000/=

Communication (Coordination cell phones, Ka'maido has no UTL landline)

Costs- (Communication, assessments) = 3,340,000/=

Support to the District Disaster Management Committee = 1,000,000/=

SUB-TOAL **= 6,560,000/=**

GRAND TOTAL KABERAMAIDO **209,949,800/=**

REPAIRS AND REHABILITATION OF THE WATER AND SANITATION SYSTEMS IN THE LANGO AND TESO SUB REGIONS

ANNEX VI

BUDGET FOR REPAIR OF HAND PUMPS IN LANGO & TESO UNDER RESETTLEMENT OF IDP

<i>District</i>	<i>Deep wells</i>	<i>Shallow Boreholes</i>	<i>Total Sources Fitted with Hand Pumps</i>	<i>% Non Functionality</i>	<i>No. Non Functional</i>	<i>Total Repair Cost</i>
Apac	651	242	893	20%	179	178,600,000
Lira	448	335	783	37%	290	289,710,000
Kaberamaido	245	110	355	34%	121	120,700,000
Soroti	628	225	853	13%	111	110,890,000
Katakwi/Amuria	516	154	670	23%	154	154,100,000
Kumi	445	102	547	21%	115	114,870,000
						968,870,000
Overhead Costs(30%)						290,661,000
Grand Total						1,259,531,000

Deficit

1. Basis of costs

Unit Cost of Repair of Source has been estimated at Ushs.

1,000,000/=

Major Repairs (Desilting, Apron Rehab., Replace Whole Pump unit including pipes) expected to cost 30% of Budget.

Minor repairs(Replacement of worn out Pump Parts, repair of Aprons) expected to cost 70%

2. Proposed Source of funds

It is proposed that the district be allowed to use all the second quarter release totaling **Shs 652 million** for this work.

This however leaves a balance of **shs 607 million** that has to be solicited from Ministry of Finance

DISTRICT WATER AND SANITATION DEVELOPMENT CONDITIONAL GRANT

TOTAL RELEASED TO DISRICTS FOR FY 2005/2006

	District	Annual Budget 2005/06	Qtr 1 release	QTR 2 FUNDS RECOMMENDED	Total received
	Lango districts				
502	APAC	680,352	163,516	159,647	323,163
531	LIRA	549,457	164,503	96,489	260,992
	Teso districts				
514	KABERAMAIDO	236,022	56,726	55,383	112,109
522	KATAKWI	172,554	112,372	40,490	152,863
529	KUMI	566,110	136,059	132,839	268,899
553	SOROTI	716,961	172,315	168,237	340,552
		2,921,456	805,492	653,086	1,458,578

For Further Details Contact:

Department of Disaster Preparedness and Refugees

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