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16 BUDGET & SCHEDULE

This Chapter presents the estimated RAP implementation high-level budget estimate and indicative schedule.

16.1 BUDGET

An estimated budget for the implementation of the EACOP Uganda Section RAP has been developed based on the displacement metrics reported in Chapter 6 and the assumptions (Section 16.1.1 below). Budgeting at this stage of the resettlement process is important to help the Project complete detailed planning and resourcing prior to the onset of implementation activities.

16.1.1 Assumptions

The budget estimate presented within this RAP is based on the assumptions below:

- The compensation amounts contained in the Chief Government Valuer approved Valuation Reports have been used in the budget. Allowances for additional cadastral surveying and supplementary valuations have been included in the budget for land still to be valued (e.g. ongoing boundary rectification, disputes etc.). Grievances and disputes may delay the process and could result in some additional costs.
- Additional costs may arise for any reassessment as a result of delays to compensation.
- The budget is focused on the compensation (in Valuation Reports) and additional entitlements under international financing standards for the land acquisition and resettlement impacts, including livelihood restoration and transitional support.
- The estimate disclosed in this RAP does not include the:
 - costs of contractor fees for RAP implementation and disbursements;
 - costs for legal support for land acquisition program and grievance management as this will depend on the issues raised.
- In-kind and other entitlements (e.g. Replacement Housing and Livelihood Restoration) have also been monetized for budgeting purposes and included within the budget estimate.
- The budget estimate assumes all PAPs eligible for replacement housing select this option. The final choice of compensation mode made by eligible PAPs could influence the numbers of replacement houses and ancillary structures to be built which would alter the budget.
- Livelihood restoration budget estimate is based on:
 - Allowance for costs associated with, transitional support and / or food security measures for the eligible physically and / or economically displaced households.
 - Livelihood restoration budget based on the number of PAHs and PAPs multiplied by a standard amount per household that incorporates the cost of typical elements of livelihood restoration programs (agricultural improvement programs, food security programs, enterprise development and vocational training programs, financial literacy and money management training, etc.).
 - The standard cost per household allowed in budget considers normal estimates from service providers typically involved in the provision of such programs. EACOP has committed to maximizing national content in the composition of procuring livelihood restoration service providers.

- An allowance has been made for the provision of additional assistance required by vulnerable persons or households based on the list of potentially vulnerable PAHs developed during the RAP planning phase.

16.1.2 Budget Estimate

The budget estimate for RAP implementation is presented in the table below, the assumptions noted above set the boundaries to this estimate. All amounts are shown in USD (excluding taxes).

Table 16-1 Budget Estimate – EACOP Uganda RAP Implementation

| Budget Estimate Item | Total (USD \$) |
|---|----------------------|
| <i>Priority Areas, Pipeline & AGIs</i> | |
| Monetary Compensation | \$ 15,000,000 |
| Relocation & Physical Resettlement, including Replacement Housing, replacement Residential Plots, | \$ 10,000,000 |
| Livelihood Restoration | \$ 15,000,000 |
| Various In-kind Compensations: Transitional Support, Bank Account Opening, Additional Support for Vulnerable PAHs, etc. | \$ 5,000,000 |
| Total (Priority Areas, Pipeline & AGIs) | \$ 45,000,000 |

16.2 RAP IMPLEMENTATION SCHEDULE

Table 16-2 presents an indicative RAP implementation schedule. It is important to note, that following finalization of this RAP, there is a GoU review and approval period followed by update of the RAP, survey and valuation of residual land and associated assets, and public disclosure.

Following conclusion of the RAP Planning process, RAP implementation will proceed. The first activity will include the disclosure of PAPs compensation schedules (see Chapter 14). During the disclosure, further community sensitization meetings, PAP entitlement briefings, and ongoing Project engagements, updates will be provided to PAPs/PAHs and relevant stakeholders on the RAP implementation schedule.

It is anticipated that the completion of main implementation activities for the EACOP Uganda will take approximately 24 months. In addition to the key RAP implementation activities there are a number of activities that will continue beyond the 24-month implementation period. These include but are not limited to:

- Stakeholder Engagement;
- Livelihood Restoration (likely to run for 2-3 years until all PAHs livelihoods are restored, the initial 12 -18 months post-displacement being the peak period of activities) and Assistance Programs; and
- Monitoring and Evaluation Programs.

Table 16-2 Indicative RAP Implementation Schedule

| RAP Implementation | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Month 13 | Month 14 | Month 15 | Month 16 | Month 17 | Month 18 | Month 19 | Month 20 | Month 21 | Month 22 | Month 23 | Month 24 | Year 3 Months 25-36 | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------------|---|
| Mobilization & Procurement of RAP Implementation Resources | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | | | |
| Verification & Disclosure of Compensation Entitlements & Display of Approved VRs and Strip Maps | | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | | |
| PAP Entitlement Briefings | | | | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | |
| Legal support/advisory support to PAPs | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | |
| PAP Compensation Agreements | | | | | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | |
| Payment of compensation | | | | | | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | |
| Notice to Vacate Land | | | | | | | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | |
| Confirm alternative or Secure replacement residential land | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | |
| Procurement of house construction contractors & Construction of Replacement Housing | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | |
| Land acquisition, transfer & titling | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Relocation - Economically Displaced PAPs (and transitional support where necessary) | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Relocation - Physically Displaced PAPs (and transitional support where necessary) | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Stakeholder Engagement & Grievance Management | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Monitoring & Evaluation | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Livelihood Restoration, Transitional support and Assistance Programs: | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mobilization, procurement of service providers/resources and engagement with stakeholders, refine District LRPs and transitional support arrangements | | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | |
| Operationalize Livelihood Restoration Programs (ongoing for 2-3 years until livelihoods restored) | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Completion of transfer of land rights to GoU/ULC | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Land agreement to Project Company for Project Required Land | | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |