

Annex a List of Individuals Interviewed by the Study Team

List of Individuals Interviewed by the Study Team

Note: The designation and affiliation of the individuals listed here are those at the time of the Study Team's meetings or interviews with them.

| Name | Affiliation/Position |
|----------------------------|---|
| OPM | |
| Mr. Kazungu D.A | OPM in Kampala Commissioner |
| Mr. Nelson Balyeku | OPM in Kampala Monitoring & Evaluation Officer |
| Mr. David Mwanami | OPM in Kampala Monitoring & Evaluation Officer |
| Mr. Kaggwa Adnrew | OPM in Kampala Principal Assistant Secretary |
| Mr. Douglas Asiiimwe | OPM in Kampala Ag. Commissioner Refugees |
| Mr. George Muwonge | OPM in Kampala RSD Officer |
| Mr. Solomon Osakan | OPM in Arua Refugee Desk Officer |
| Mr. Mbaguta Dennis | Imvepi Settlement Settlement Commandant |
| Mr. Armitaga | Rhino Settlement Settlement Commandant |
| Mr. Mark Mutawe | Lobule Settlement Settlement Commandant |
| Mr. Robert Baryamwesigwa | Bidibidi Settlement Settlement Commandant |
| Ms. Manze Ritah | Imvepi Settlement Assistant Commandant |
| Ms. Flavia Eyotaru | Rhino Settlement Secretary |
| Mr. Jogo Titus | OPM in Adjumani Refugee Desk Officer |
| Mr. Ajusti Pascal | OPM in Adjumani Deputy Refugee Desk Officer |
| Ms. Owof Dorothy | Boroli settlement in Adjumani Assistant |
| OTHER MINISTRIES | |
| Mr. Mutibwa Robert | Ministry of Water and Environment PWO - WSSD MWE |
| Ms. Cate Namyalo | Ministry of Water and Environment EHO - RWSSD MWE |
| Mr. Daisuke Sakamoto | Ministry of Water and Environment RWSSD. JICA Expert |
| Eng. Joseph O. Eyatu | Ministry of Water and Environment Commissioner - RWSSD |
| Ms. Carolyn Kasisira | Ministry of Water and Environment Engineer - RWSSD |
| Mr. Yukihiro Aizawa | Ministry of Water and Environment RWSSD. JICA Expert |
| Eng. Ian Arebahona | Ministry of Water and Environment Principal Engineer - RWSSD |
| Mr. Tom Aliti | Ministry of Health Ass. Commissioner-Policy & Planning |
| Dr. Ssendoyna Martin | Ministry of Health PMO QAID |
| Mr. Rwakinanga Ezra Trevor | Ministry of Health TA Resource Tracker/Finance |
| Dr. Okware Joseph | Ministry of Health CHS/QAID |
| Mr. Richard Kabagambe | Ministry of Health AYBYF |
| Mr. James Mugisha | Ministry of Health SHP |
| Dr. Francis Mugume | Ministry of Health Senior Medical Officer - ICS |
| Ms. Kebirungi Sandra. S | Ministry of Health SHP/Planning |
| Ms. Apio Brenda | Ministry of Health Economist/Planning |
| Mr. Sylvester Mubiru | Ministry of Health AYPFO. Planning |

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| Name | Affiliation/Position |
|-------------------------------|--|
| Dr. Olaro Charles | Ministry of Health DHSCCS |
| Eng. Priscilla Nakiboneka | Ministry of Health Ag. ACHS (HI) |
| Mr. Ssozi Michael | Ministry of Education Statistician (Budget) |
| Mr. Bbale Hamid. A | Ministry of Education Economist/Planning Department |
| Mr. Mwesigwa Azeria | Ministry of Education Economist |
| Mr. Arinaitwe Eliot | Ministry of Education Ag. Senior Economist |
| Mr. Kajumba Joseph | Ministry of Education Principal Inspector |
| Mr. Lugolobi Thaddeus | Ministry of Education Civil Engineer |
| Mr. Patrick Muleme | UNRA Head Design |
| Mr. Philip Kyeyune kazibwe | UNRA Project Formulation Engineer |
| Mr. Twinamatsiko Emmanuel | Ministry of Works and Transport PXE/DCR |
| Mr. Isaac Tibihika | Ministry of Works and Transport SXE/NR |
| Mr. Okello Cypriano | Ministry of Works and Transport Senior Planner/Transport |
| Adjumani District | |
| Mr. Edema Richard D | Adjumani District Assistant Chief Administrative Office (CAAO) |
| Mr. Draparaku JohnBosco | Adjumani District Senior Planner |
| Dr. George Bhoka | Adjumani District District Health Officer |
| Mr. Izakare Richard | Adjumani District District Water Officer |
| Ms. Adunia Anne Mary | Adjumani District Assistant District Health Officer / MCH |
| Mr. Wadia Manasi | Adjumani District Water Office Health Assistant (Water & Sanitation) |
| Mr. Albert Franco Odongo | Adjumani District Water Office Senior Borehole Maintenance Technician |
| Arua District | |
| Mr. Shaphan Andeku | Arua District District Planner |
| Mr. Draku Arison Abamle | Arua District District Engineer |
| Ms. Acia Marino | Arua District District Education Officer |
| Eng. Tiyo William Taylor Odaa | Arua District District Water Officer |
| Mr. Natukunda Isaac | Arua District Water & Sanitation Specialist |
| Mr. Abeja Thomas | Arua District Public Health Specialist |
| Mr. Julius Bakashaba Mugarura | Arua District Community Development Specialist |
| Mr. Felix Dima | Arua District Borehole Maintenance Technician |
| Mr. Afeku Isa Kato | Arua Municipality Mayor |
| Mr. Toko Joseph | Omugo SC Water Office, Scheme Operator Omugo NWSC Brunch- Arua |
| Mr. Badru Wandwasi | Arua NWSC Brunch Area Manager NWSC |
| Koboko District | |
| Mr. Canon George Adoko | Koboko District Chief Administrative Office (CAO) |
| Mr. Bada Fred | Koboko District District Planner |
| Mr. Buga Mohammad | Koboko District District Engineer |

Note: The designation and affiliation of the individuals listed here are those at the time of the Study Team's meetings or interviews with them.

| Name | Affiliation/Position |
|-----------------------------|---|
| Mr. Dramiga Skmanya | Koboko District Sector Finance |
| Dr. Kenyi Santus | Koboko District AG DHO |
| Mr. Jamal Abdul Malik | Koboko District Senior Clinic Officer |
| Mr. Nginya Steven | Koboko Municipality Scheme Operator and Plumber |
| Moyo District | |
| Mr. Chelimo Alex | Moyo District Chief Administrative Office (CAO) |
| Mr. Vuceiri Geoffey | Moyo District Deputy Chief Administrative Officer |
| Mr. Ireku George | Moyo District Planner |
| Mr. Achiga John Chaiga | Moyo District Head of Water/ District Engineer |
| Mr. Mali Michael | Moyo District District Education Officer |
| Dr. Idi Franklin A | Moyo District District Health Officer |
| Mr. Oja Albine Bayi | Moyo District District Water Officer |
| Mr. Irania Dominic | Moyo District Engineer Assistant Water |
| Ms. Iga Polly | Moyo District Hand pump Mechanic |
| Mr. Amegovu Dominic | Moyo District Commercial Officer |
| Mr. Amoko Stephen | Moyo District PHI/SEHO |
| Mr. Anyayma David | Moyo District AG District Community Development Officer |
| Mr. Haji Abbibu Buga Khemis | Moyo District LC5 Vice Chair Person |
| Yumbe District | |
| Mr. Lubunka David | Yumbe District Chief Administrative Office (CAO) |
| Mr. Albert Franco Odongo | Yumbe District Senior Planner |
| Mr. Ayimani Bormard | Yumbe District District Engineer |
| Mr. Magara Bernard | Yumbe District District Engineer Water |
| Mr. Abassi Mansour | Yumbe District District Health Officer |
| Mr. Magara Bernard | Yumbe District District Water Officer |
| Mr. Wadia Manasi | Yumbe District Unknown |
| Mr. Uniga Akasa | Yumbe District Road Inspector |
| Mr. Canon George Adoko | Yumbe District Inspector of Schools (For DEO) |
| Mr. Ariga Akasa | Yumbe District Senior BH Technician |
| Mr. Yasin Ebedde | Yumbe District Scheme Operator- Lodonga |
| Mr. Atiku Akbhar | Yumbe District Scheme Operator- Kuru |
| Mr. Isabirye Deo | Yumbe District Technician of Water Mission Uganda, Bidibidi Zone 1&3 |
| Mr. Buga Nasuru | Yumbe District Scheme Operator- Bidibidi Zone1 |
| UNITED NATIONS | |
| Ms. Stephanie Perham | UNHCR in Kampala Donor Relations Officer |
| Mr. Mohamed Abdelal | UNHCR in Kampala Senior Technical Coordinator |
| Ms. Julie Muelaesa | UNHCR in Kampala Associate WASH Officer |

Note: The designation and affiliation of the individuals listed here are those at the time of the Study Team's meetings or interviews with them.

| Name | Affiliation/Position |
|-------------------------------|--|
| Ms. Jeanne Cocekej | UNHCR in Kampala Senior Programme Officer |
| Ms. Noha Khalifa | UNHCR in Kampala Associate Information Management Officer |
| Ms. Bik Lum | UNHCR Sub Office in Arua Head of Sub Office |
| Mr. Salvator Nchinyeretse | UNHCR Sub Office in Arua Physical Site Planner |
| Mr. Wadada Wilfred | UNHCR Sub Office in Arua Senior Physical Site Planner Assistant |
| Mr. Aluba Joseph | UNHCR Sub Office in Arua Assistant Wash Officer |
| Mr. Stanley Miseleni | UNHCR Sub Office in Adjumani Head of Sub Office |
| Ms. Nana Kwakye | UNHCR Sub Office in Adjumani Senior Programme Office |
| Ms. Rosa Minasyan | UNHCR Sub Office in Adjumani Protection Officer |
| Mr. Bosco Muhindo | UNHCR Sub Office in Adjumani Assistant Public Health Officer |
| Mr. Charles Kiwalazi | UNHCR Sub Office in Adjumani Assistant WASH Officer |
| Mr. Julian Afeme | UNHCR Sub Office in Adjumani Field Associate |
| Mr. Apollinarire Niyonzima | UNHCR field Office in Yumbe Wash Officer |
| Mr. Richard Ochaya | UNHCR field Office in Yumbe Senior Wash Associate |
| Ms. Tomoko Nakajima | UNICEF Education Officer |
| Ms. Kutloano Leshomo | UNICEF Donor Relations Specialist |
| Mr. Wilberforce Kemezene | UNICEF WASH Specialist |
| Mr. Rainer Frauenfeld | UNOPS Director |
| Mr. Claude Andre Nadon | UNOPS Senior Programme Manager |
| Ms. Genevieve Lefebvre-Thomas | UNOPS Project Manager |
| Mr. Steven Goldfinch | UNDP Disaster Risk Management Advisor |
| Ms. Emma Akinyi | UNOPS Partnership Development Officer |
| Mr. Ryan Anderson | WFP Head of Programme |
| Ms. Beatrice Nabuzale | WFP Programme Officer |
| Mr. Asger Hallberg Borg | World Bank Group Senior Country Officer |
| Mr. Michael M. Munavu | World Bank Group Senior Social Protection Specialist |
| Mr. Martin Onyach-Olaa | World Bank Group Senior Urban Specialist |
| NGO | |
| Ms. Megumi Yamamoto | Peace Winds Japan Country Representative |
| Mr. Opata Peter Paul | Danish Refugee Council Project Manager |
| Mr. Atwine Rachael | Danish Refugee Council WASH Officer |
| SETTLEMENT | |
| Mr. Abi Kirile | Boroli settlement in Adjumani Chair Person |
| Ms. Christine Angelo | Boroli settlement in Adjumani Vice Chairperson RWCI |
| Mr. Angelo Kuron | Boroli settlement in Adjumani General Secretary RWCI |

Annex b-3-2 Details on Sub-Counties & Parishes Adjacent to Refugee-Residing Areas
(Zones/Settlements) in the 5 Districts of West Nile

| District | Sub-County adjacent to zones/settlement(s) (#1) | Parish adjacent to zones/settlement(s) (#1) | Parish population (#2) | Land Area (km ²) (#3) | Population density (per km ²) (#3) | No. of Parishes in Sub-County (#3) | Zones/settlement(s) located in the Sub-County/ Parish (#4) | No. of refugees registered in the settlement/zone (#5) | No. of refugees registered in settlement/ zone (#5) | |
|--------------------|---|---|------------------------|-----------------------------------|--|------------------------------------|--|--|---|---------------------|
| Adjumani | Dzaipi | Ajugopi | 25,039 | - | - | - | Nyumanzi Settlement | 35,354 | Settlements in Adjumani total 179,520 | |
| | | Miniki | 7,691 | - | - | - | Elema and Baratuku Settlements | 7,586 | | |
| | | Logoangwa | 3,270 | - | - | - | Pagrinya Settlement | 28,213 | | |
| | | Adidi | 3,035 | - | - | - | Ayilo 1 and Ayilo 2 Settlements | 32,909 | | |
| | Total in/of the SC | | | 42,888 | 237.1 | 181 | 5 | | | 104,062 |
| | Pakele | Boroli | 5,189 | - | - | - | Boroli Settlement | 12,774 | | |
| | | Melijo | 4,326 | - | - | - | Olua 1 and Olua 2 Settlements | 6,794 | | |
| | Total in/of the SC | | | 49,468 | 604 | 82 | 9 | | | 19,568 |
| | Itirikwa | Mungula | 8,400 | - | - | - | Mungula1 and Mungula 2 Settlements | 5,950 | | |
| | | | | | 708 | 24 | 6 | | | 5,950 |
| | Ukucijoni | Ayiri | 3,796 | - | - | - | Maaji1, Maaji 2 and Maaji 3 Settlements | 34,197 | | |
| | Total in/of the SC | | | 11,317 | 685.4 | 17 | 5 | | | 34,197 |
| | Ofua | Ilinyi | 2,942 | - | - | - | Mireyi Settlement | 4,521 | | |
| | Total in/of the SC | | | 14,027 | 79.5 | 176 | 6 | | | 4,521 |
| Ciforo | Agojo | 2,007 | - | - | - | Agojo Settlement | 3,752 | | | |
| Total in/of the SC | | | 14,471 | 167.6 | 86 | 5 | | 3,752 | | |
| Pachara | Alere | 6,234 | - | - | - | Alere and Oliji Settlements | 7,470 | | | |
| Total in/of the SC | | | 17,170 | 194.4 | 88 | 5 | | 7,470 | | |
| Arua | Odupi | Azapi | 4,861 | - | - | - | Imvepi Zone 3 | 133,691 | Imvepi total: 133,691 | |
| | | Lugbari | 4,691 | - | - | - | Imvepi Zone 2 | | | |
| | | Imvepi | 9,735 | - | - | - | Imvepi Zone 1 | | | |
| | | Total in/of the SC | | | 38,711 | 377.2 | 103 | | | 7 |
| | Uriama | Akinio | 4,597 | - | - | - | Rhino camp Zone 6 | 69,882 | Rhino camp total: 100,150 | |
| | | Katiku | 3,129 | - | - | - | Rhino camp Zone 1 & 2 | | | |
| | Total in/of the SC | | | 23,421 | 323.5 | 72 | 5 | | | |
| | Rigbo | Ocea | 2,212 | - | - | - | Rhino camp Zone 1 & 3 | 15,038 | | |
| | | Odubu | 2,306 | - | - | - | Rhino camp Zone 5 | | | |
| | | Kwili | 4,645 | - | - | - | Rhino camp Zone 4 | | | |
| Total in/of the SC | | | 25,945 | 286.6 | 91 | 6 | | | | |
| Omugo | Ndaapi | 4,763 | - | - | - | Rhino Camp Extension | 6,637 | | | |
| Total in/of the SC | | | 43,578 | 139.5 | 312 | 8 | | 6,637 | | |
| Koboko | Lobule | Ajipala | 4,689 | - | - | - | Lobule Zone A | 4,396 | | Lobule total: 4,396 |
| | | Aliribu | 4,134 | - | - | - | | | | |
| | | Ponyura | 2,769 | - | - | - | Lobule Zone B | | | |
| | | Tukaliri | 3,004 | - | - | - | | | | |
| | Total in/of the SC | | | 33,679 | 99.9 | 337 | 9 | | | |
| Moyo | Itula | Ubbi | 1,924 | - | - | - | Palorinya Zone 1 | 81,984 | Palorinya total: 174,702 | |
| | | Palorinya | 2,105 | - | - | - | Palorinya Zone 1 & 2 | | | |
| | | Yenga | 1,546 | - | - | - | Palorinya Zone 2 | | | |
| | | Kali | 843 | - | - | - | | | | |
| | | Paalujo | 1,641 | - | - | - | Palorinya Zone 3 | | | |
| | | Legu | 3,176 | - | - | - | Palorinya Zone 4 | | | |
| | | Waka | 1,154 | - | - | - | Palorinya Zone 4 | | | |
| | Demgbele | 873 | - | - | - | Palorinya Zone 4 | | | | |
| Total in/of the SC | | | 13,262 | 500.8 | 26 | 8 | | | | |
| Yumbe | Kululu | Komgbe | 3,103 | - | - | - | Bidibidi - Zone 3 | 65,000 | | |
| | | Yoyo | 3,178 | - | - | - | | | | |
| | | Total in/of the SC | | | 37,043 | 151.5 | | | 245 | 8 |
| | Odravu | Abara | 2,850 | - | - | - | Bidibidi - Zone 4 | 50,000 | | |
| | | Oluba | 3,859 | - | - | - | | | | |
| | Total in/of the SC | | | 42,255 | 154.2 | 274 | 13 | | | |
| | Ariwa | Ikafe | 6,139 | - | - | - | Bidibidi - Zone 5 | 53,206 | | |
| | | Okuyo | 8,582 | - | - | - | | | | |
| | | Rigbonga | 6,067 | - | - | - | | | | |
| | | Total in/of the SC | | | 24,045 | 215.5 | | | 112 | 4 |
| | Romogi | Baringa | 9,287 | - | - | - | Bidibidi Zone 1 | 56,000 | | |
| | | Bidibidi | 7,442 | - | - | - | | | | |
| | | Iyete | 3,093 | - | - | - | | | | |
| Onoko | | 5,288 | - | - | - | | | | | |
| Swinga | | 6,198 | - | - | - | | | | | |
| Total in/of the SC | | | 45,612 | 178.3 | 256 | 7 | | | | |
| Kochi | Yayari | 4,072 | - | - | - | Bidibidi Zone 2 | 4,800 | | | |
| | kochi | 6,624 | - | - | - | | | | | |
| | Ombachi | 6,431 | - | - | - | | | | | |
| Total in/of the SC | | | 41,373 | 290.5 | 142 | 8 | | | | |

Sources:

#1: OPM (Arua & Adjumani RDOs and Settlement Commandant Offices), Districts, Sub-counties and UNHCR (August 2017)

#2: UBOS National Population and Housing Census 2014. The census included refugees registered in the settlements/zones as at the time of the census as well as non-registered refugees.

#3: UBOS National Population and Housing Census 2014 except Koboko. Koboko: UBOS GIS Sub-county boundary 2014

#4: OPM (Arua & Adjumani RDOs and Settlement Commandant Offices) (August 2017). Note that some of the Zones/Settlements are not shown on the map prepared by the JICA

Study Team due to data unavailability.

#5 *Settlements in Adjumani: OPM "Active Population Statistics of PoCs Updated in RIMS by settlement, gender and age group as of 31st July 2017" (provided by Settlement Commandant)

*Rhino camp: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Rhino camp extension: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Imvepi: OPM "Imvepi Registration Update 2017" as of 2nd August 2017 (provided by OPM RDO Arua)

*Lobule: OPM "Lobule settlement refugee population statistics for the month of June", provided by OPM RDO Arua.

*Palorinya: OPM "Active Population Statistics by Country, Sex and Age Group as of 31st July 2017"

*Bidibidi Zone 1 to 5: UNHCR Health Unit as of May 2017, Bidibidi total: UNHCR "Uganda Refugee Response" as of 21 August 2017 (provided by OPM RDO Arua)

Annex b-3-3 Refugee-Residing Areas (Settlements and Zones) in the 5 Districts of West Nile

| District | Settlement | Zone | Timing of Establishment (#1) | Population (#2) | Area (km2)(#3) | Parish adjacent to zone(s)/ settlement(s) (#4) | Sub-county adjacent to zone(s)/ settlement(s)(#4) | |
|----------|--|------------------------------------|------------------------------|-----------------|-----------------|--|---|--|
| Adjumani | Nyumanzi | | Jan. 2014 | 35,354 | 2.89 | Ajugopi | Dzaipi | |
| | Elema | | 1993 | 740 | 0.14 | Miniki | Dzaipi | |
| | Baratuku | | May 2014 | 6,846 | 0.88 | Miniki | Dzaipi | |
| | Pagrinya | | Jun. 2016 | 28,213 | 5 | Logoangwa | Dzaipi | |
| | Ayilo 1 | | Feb. 2016 | 22,074 | 4.99 | Adidi | Dzaipi | |
| | Ayilo 2 | | Aug. 2014 | 10,835 | 2.86 | Adidi | Dzaipi | |
| | Olua 1 | | Feb. 2012 | 3,328 | 0.8 | Melijo | Pakelle | |
| | Olua 2 | | Feb. 2012 | 3,466 | 0.26 | Melijo | Pakelle | |
| | <i>Olua Tota (incl. arrivals since 2016) (#5):</i> | | | | <i>8,935</i> | | | |
| | Boroli | | Dec. 2013 | 12,774 | 0.6 | Boroli | Pakelle | |
| | Mungula 1 | | 1994 | 4,744 | 2.24 | Mungula | Itrikwa | |
| | Mungula 2 | | 1994 | 1,206 | 0.43 | Mungula | Itrikwa | |
| | Maaji 1 | | 1987 | 671 | 0.1 | Ayiri | Ukusijoni | |
| | Maaji 2 | | 2012 | 17,234 | 4 | Ayiri | Ukusijoni | |
| | Maaji 3 | | 2014 | 16,292 | 0.95 | Ayiri | Ukusijoni | |
| | Mirieyi | | 1994 | 4,521 | 0.2 | Itinyi (there may be 1 to 5 additional Parishes, which are located almost on the boundary of the settlement and whose exact locations are yet to be confirmed) | Ofua | |
| | Agojo | | Sep. 2016 | 3,752 | 0.74 | Agojo | Ciforo | |
| | Alere | | 1993 | 6,100 | 1.25 | Alere | Pachara | |
| | Oliji | | 1991 | 1,370 | 1.19 | Alere | Pachara | |
| Arua | Rhino Camp | Zone 1: Ocea | 1993 | 14,327 | 10.36 | Katiku Ocea | Uriama, Rigbo | |
| | | Zone 2: Siripi | 1993 | 7,671 | 12.37 | Imvepi, Katiku | Odupi, Uriama | |
| | | Zone 3: Eden | 2016 | 4,706 | 5.5 | Ocea | Rigbo | |
| | | Zone 4: Tika | 1993 | 8,593 | 13 | Kwili | Rigbo | |
| | | Zone 5: Odubu | 1993 | 15,038 | 10.22 | Odobu | Rigbo | |
| | | Zone 6: Ofua | 2016 | 43,178 | 16 | Akino, Imvepi | Uriama, Odupi | |
| | Rhino Camp Extension | Zone 7: Omugo | 1 Aug. 2017 | 6,637 | 29.5 | Ndaapi | Omugo | |
| | Imvepi | Zone 1 | 21 Feb. 2017 | 133,691 | 12 | Imvepi | Odupi | |
| | | Zone 2 | 21 Feb. 2017 | | 13.4 | Lugbari | Odupi | |
| | | Zone 3 | 21 Feb. 2017 | | 23.4 | Azapi | Odupi | |
| Koboko | Lobule | Zone A | Sept. 2013 | 4,396 | NA | Ajipala | Lobule | |
| | | Zone B | Jan. 2014 | | NA | Tukaliri, Panyura, Aliribu | Lobule | |
| Moyo | Palorinya | Zone 1 | Dec. 2016 | 39,993 | 10.68 | Yenga, Kali, Legu, Palujo | Itula | |
| | | Zone 2(Morobi) | Dec. 2016 | 41,991 | 20.25 | Legu, Kali | Itula | |
| | | Zone 3(Morobi) | Jan. 2017 | 59,854 | 10.53 | Waka, Demgbele | Itula | |
| | | Zone 4 (Base camp zone/Ext C) (#6) | Mar. 2017 | 32,510 | NA | Palorinya, Ubbi, Yenga | Itula | |
| Yumbe | Bidibidi | Zone 1 | Aug. 2016 | 56,000 | 19.075 (41.936) | Onoko, Iyete, Bidibidi | Romogi | |
| | | Zone 2 | Oct. 2016 | 48,000 | 7.204 (12.276) | Kochi, Ombachi, Yayari, Baringa, Swinga | Kochi, Romogi | |
| | | Zone 3 | Oct. 2016 | 65,000 | 15.936 (44.597) | Yoyo, Komgbe | Kululu | |
| | | Zone 4 | Nov. 2016 | 50,000 | 10.941 (48.272) | Oluba, Abara | Odravu | |
| | | Zone 5 | Dec. 2016 | 53,206 | 7.671 (26.188) | Ikafe, Okuyo, Rigbonga | Ariwa | |

Sources:

#1 OPM Settlement Commandant Offices (August 2017)

#2 *Settlements in Adjumani: OPM "Active Population Statistics of PoCs Updated in RIMS by settlement, gender and age group as of 31st July 2017" (provided by Settlement Commandants)

*Rhino camp: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Rhino camp extension: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Imvepi: OPM "Imvepi Registration Update 2017" as of 2nd August 2017 (provided by OPM RDO Arua)

*Lobule: OPM "Lobule settlement refugee population statistics for the month of June", provided by OPM RDO Arua.

*Palorinya: OPM "Active Population Statistics by Country, Sex and Age Group as of 31st July 2017"

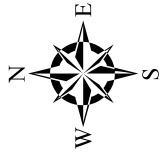
*Bidibidi Zone 1 to 5: estimates by UNHCR Health Unit as of May 2017. Note that UNHCR publishes only the total Bidibidi refugee population, which is 276,710

#3 Calculation by GIS. Bidibidi: UNHCR "Bidibidi Settlement masterplan", Draft XII as of 30th of December 2016. Residential land area and agricultural land area in a bracket.

#4 OPM (Arua & Adjumani RDOs, Districts, Sub-counties and UNHCR (August 2017, adjusted for Palorinya and Bidibidi with further inputs at the JICA study's Arua Workshop 31 Oct. 2017).

#5 The number of refugees arrived since 2016 is recorded only for the whole of Olua, not disaggregated into Olua 1 and Olua 2 settlements.

#6 Palorinya Zone 4 is not shown on the map prepared by the JICA Study Team, as it has not been surveyed by UNHCR as of August 2017.



Data Sources of the refugee-residing zone/settlement boundaries:

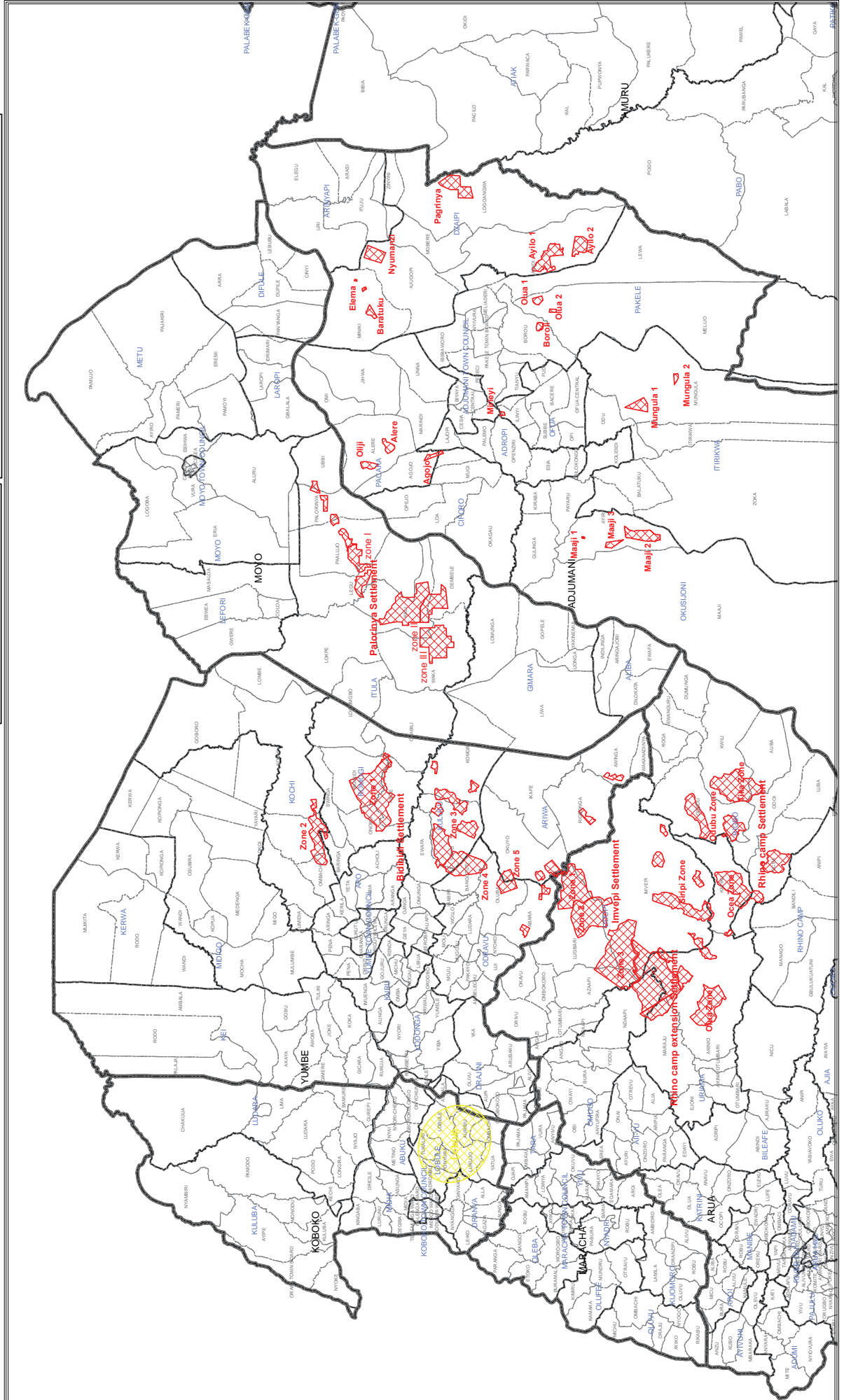
- Zones in Arua, Moyo and Yumbe: reconstructed by JICA Team based on GIS data provided by UNHCR (July - August 2017)
- Settlements in Adjumani: created by JICA team based on field interviews and rapid GIS mapping survey (August 2017)
- Zones in Koboko: rough drawing by JICA team based on information from UNHCR and the District (August 2017)

Legend

- Refugee settlement
- Refugee zones/ settlements
- District Boundary_UBOS 2015
- Subcounty Boundary_UBOS 2014
- Parish Boundary_UBOS 2016



Districts, Sub-Counties, Parishes and Refugee Settlements in West Nile



Annex c-4-1 (1) Adjumani District Local Government: Civil Service Structure & Staffing
(as per the new MoPS structure effective from FY 2017/18)

| : Sectors relevant to the Study | | | | |
|---|--------------|------------|-----------|----------------|
| | No. of posts | Filled | Vacant | % Filled/Total |
| Office of Chiefe Administrative Officer (CAO) | | | | |
| CAO | 1 | 1 | 0 | 100% |
| Other posts | 2 | 1 | 1 | 50% |
| Sub-total | 3 | 2 | 1 | 67% |
| Administration Department | | | | |
| Deputy CAO | 1 | 1 | 0 | 100% |
| Other posts | 24 | 14 | 11 | 58% |
| Sub-total | 25 | 15 | 11 | 60% |
| Human Resources Management Unit | | | | |
| Posts | 3 | 2 | 1 | 67% |
| Sub-total | 3 | 2 | 1 | 67% |
| Statutory bodies (for the District Council) | | | | |
| Posts | 7 | 5 | 2 | 71% |
| Sub-total | 7 | 5 | 2 | 71% |
| Finance Department | | | | |
| Chief Finance Officer | 1 | 0 | 1 | 0% |
| Other posts | 14 | 14 | 5 | 100% |
| Sub-total | 15 | 14 | 6 | 93% |
| Planning Department | | | | |
| District Planner | 1 | 0 | 1 | 0% |
| Other posts | 5 | 3 | 2 | 60% |
| Sub-total | 6 | 3 | 3 | 50% |
| Internal Audit | | | | |
| Distict Internal Auditor | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 1 | 100% |
| Sub-total | 3 | 3 | 1 | 100% |
| Procurement & Disposal Unit | | | | |
| Senior Procurement office | 1 | 1 | 0 | 100% |
| Other post | 1 | 1 | 0 | 100% |
| Sub-total | 2 | 2 | 0 | 100% |
| Works Department | | | | |
| District Engineer | 1 | 0 | 1 | 0% |
| Senior Engineer | 1 | 0 | 1 | 0% |
| Civil Engineer (Water) | 1 | 0 | 1 | 0% |
| Superintendent of Works/Civil Engineer | 1 | 1 | 0 | 100% |
| Assistant Eng. Officer | 1 | 3 | -2 | 300% |
| Roads Inspector | 1 | 1 | 0 | 100% |
| Assist Water Officer | 0 | 1 | -1 | NA |
| Engineering Assistant (Civil) | 1 | 0 | 1 | 0% |
| Engineering Assistant (Water/Borehole Technician) | 1 | 0 | 1 | 0% |
| Engineering Assistant (Mechanical) | 1 | 1 | 0 | 100% |
| Plant Operator | 1 | 2 | -1 | 200% |
| Machine Operator | 1 | 0 | 1 | 0% |
| Other posts | 7 | 6 | 1 | 86% |
| Sub-total | 18 | 15 | 7 | 83% |
| Education | | | | |
| District Education Officer | 1 | 1 | 0 | 100% |
| Principal Education Officer | 1 | 0 | 1 | 0% |
| Senior Education Officer | 1 | 0 | 1 | 0% |
| Senior Inspection of Schools | 1 | 1 | 0 | 100% |
| Education Officer (Special Needs & Administration) | 1 | 0 | 1 | 0% |
| Education Officer (Guideance & Counselling) | 1 | 0 | 1 | 0% |
| Sports Officer | 0 | 1 | 0 | #DIV/0! |
| Inspection of Schools | 1 | 2 | -1 | 200% |
| Sports Officer | 1 | 1 | 0 | 100% |
| Office Typist | 1 | 1 | 0 | 100% |
| Office Attendant | 1 | 1 | 0 | 100% |
| Driver | 1 | 1 | 0 | 100% |
| Sub-total | 11 | 9 | 5 | 82% |
| Health | | | | |
| | | | | |
| Production Department | | | | |
| District Production & Mktng Officer | 1 | 1 | 0 | 100% |
| Other posts | 20 | 11 | 9 | 55% |
| Sub-total | 21 | 12 | 9 | 57% |
| Trade, Industry and Local Economic Development | | | | |
| Distict Commercial Officer | 1 | 0 | 1 | 0% |
| Other posts | 6 | 1 | 5 | 17% |
| Sub-total | 7 | 1 | 6 | 14% |
| Community Based Services Department | | | | |
| District Community Development Officer | 1 | 1 | 0 | 100% |
| Other posts | 8 | 4 | 4 | 50% |
| Sub-total | 9 | 5 | 4 | 56% |
| Natural Resource Department | | | | |
| District Natural Resources Officer | 1 | 1 | 0 | 100% |
| Other posts | 21 | 12 | 10 | 57% |
| Sub-total | 22 | 13 | 10 | 59% |
| District Total | 152 | 101 | 66 | 66% |

| : Zone/Settlement hosting Sub-Counties | | | | |
|--|--------------|--------|--------|----------------|
| | No. of posts | Filled | Vacant | % Filled/Total |
| Town Board | | | | |
| Assistant Secretary | 1 | 0 | 1 | 0% |
| Other posts | 3 | 0 | 3 | 0% |
| Adropi Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| Community Development Officer (CDO) | 1 | 1 | 1 | 100% |
| Other posts | 7 | 3 | 6 | 43% |
| Parish Chiefs | 5 | 5 | 0 | 100% |
| Ciforo Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 11 | 5 | 6 | 45% |
| Parish Chiefs | 5 | 5 | 0 | 100% |
| Dzaipi Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 10 | 4 | 6 | 40% |
| Parish Chiefs | 5 | 5 | 0 | 100% |
| Ofua Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 10 | 3 | 7 | 30% |
| Parish Chief | 6 | 6 | 0 | 100% |
| Pakele Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 10 | 5 | 5 | 50% |
| Parish Chiefs | 9 | 9 | 0 | 100% |
| Pachara Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 11 | 4 | 7 | 36% |
| Parish Chiefs | 5 | 5 | 0 | 100% |
| Arinyapi Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 11 | 3 | 8 | 27% |
| Parish Chiefs | 5 | 5 | 0 | 100% |
| Ukusijoni Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 0 | 1 | 0% |
| Other posts | 11 | 5 | 6 | 45% |
| Parish Chiefs | 5 | 5 | 0 | 100% |
| Itirikwa Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 9 | 4 | 5 | 44% |
| Parish Chiefs | 6 | 6 | 0 | 100% |

Source: Human Resources Management Unit, Adjumani District Local Government (July 2017)

Annex c-4-1 (2) Arua District Local Government: Civil Service Structure & Staffing
(as per the new MoPS structure effective from FY 2017/18)

| : Sectors relevant to the Study | | | | |
|---|--------------|------------|-----------|----------------|
| | No. of posts | Filled | Vacant | % Filled/Total |
| Office of Chife Administrative Officer (CAO) | | | | |
| CAO | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 0 | 100% |
| Sub-total | 3 | 3 | 0 | 100% |
| Administration Department | | | | |
| Deputy CAO | 1 | 1 | 0 | 100% |
| Other posts | 24 | 19 | 4 | 79% |
| Sub-total | 25 | 20 | 4 | 80% |
| Human Resources Management Unit | | | | |
| Posts | 4 | 3 | 1 | 75% |
| Sub-total | 4 | 3 | 1 | 75% |
| Statutory bodies (for the District Council) | | | | |
| Posts | 6 | 4 | 2 | 67% |
| Sub-total | 6 | 4 | 2 | 67% |
| Finance Department | | | | |
| Chief Finance Officer | 1 | 1 | 0 | 100% |
| Other posts | 19 | 9 | 10 | 47% |
| Sub-total | 20 | 10 | 10 | 50% |
| Planning Department | | | | |
| District Planner | 1 | 1 | 0 | 100% |
| Other posts | 3 | 2 | 1 | 67% |
| Sub-total | 4 | 3 | 1 | 75% |
| Internal Audit | | | | |
| Distirct Internal Auditor | 1 | 1 | 0 | 100% |
| Other posts | 2 | 4 | 2 | 200% |
| Sub-total | 3 | 5 | 2 | 167% |
| Procurement & Disposal Unit | | | | |
| Senior Procurement office | 1 | 1 | 0 | 100% |
| Other post | 2 | 2 | 0 | 100% |
| Sub-total | 3 | 3 | 0 | 100% |
| Works Department | | | | |
| District Engineer | 1 | 0 | 1 | 0% |
| Senior Engineer | 1 | 0 | 1 | 0% |
| Senior Assistant Engineering Officer | 2 | 2 | 0 | 100% |
| Water Officer | 1 | 1 | 0 | 100% |
| Senior Road Inspector | 1 | 1 | 0 | 100% |
| Assistant Engineering Officer | 3 | 3 | 0 | 100% |
| Stenographer Secretary | 1 | 1 | 0 | 100% |
| Roads Inspector | 4 | 3 | 1 | 75% |
| Engineering Assistant | 3 | 3 | 0 | 100% |
| Borehole Maintenance Technician | 1 | 1 | 0 | 100% |
| Driver | 2 | 2 | 0 | 100% |
| Plant Operator | 3 | 2 | 1 | 67% |
| Machine Operator | 2 | 0 | 1 | 0% |
| Other posts | 6 | 3 | 3 | 50% |
| Sub-total | 31 | 22 | 8 | 71% |
| Education | | | | |
| District Education Officer | 1 | 1 | 0 | 100% |
| Senior Education Officer/Administration | 1 | 1 | 0 | 100% |
| Senior Inspection of Schools | 1 | 0 | 1 | 0% |
| Education Officer (Special Needs) | 1 | 1 | 0 | 100% |
| Sports Officer | 1 | 1 | 0 | 100% |
| Inspection of Schools | 3 | 2 | 1 | 67% |
| Office Typist | 1 | 1 | 0 | 100% |
| Office Attendant | 1 | 1 | 0 | 100% |
| Driver | 3 | 3 | 0 | 100% |
| Sub-total | 13 | 11 | 2 | 85% |
| Health | | | | |
| District Health Officer | 1 | 1 | 0 | 100% |
| Assistant District Health Officer | 1 | 1 | 0 | 100% |
| Assistant District Health Officer | 1 | 1 | 0 | 100% |
| Senior Health Enironmentalst | 1 | 0 | 1 | 0% |
| Senior Health Education | 1 | 1 | 0 | 100% |
| Bio-Statistician/Health Information | 1 | 1 | 0 | 100% |
| Stenographer Secretary | 1 | 1 | 0 | 100% |
| Cold Chain Technician | 1 | 1 | 0 | 100% |
| Stores Assistant | 1 | 1 | 0 | 100% |
| Office Attendant | 1 | 0 | 1 | 0% |
| Driver | 1 | 1 | 0 | 100% |
| Sub-total | 11 | 9 | 2 | 82% |
| Directorate of Production | | | | |
| District Production Coordinator | 1 | 1 | 0 | 100% |
| Other posts | 19 | 9 | 9 | 47% |
| Sub-total | 20 | 10 | 9 | 50% |
| Trade, Industry and Local Economic Development | | | | |
| Distirct Commercial Officer | | | | |
| Other posts | | | | |
| Sub-total | | | | |
| Community Based Services Department | | | | |
| District Community Development Officer | 1 | 0 | 1 | 0% |
| Other posts | 10 | 6 | 4 | 60% |
| Sub-total | 11 | 6 | 5 | 55% |
| Natural Resource | | | | |
| District Natural Resources Officer | 1 | 0 | 1 | 0% |
| Other posts | 24 | 17 | 7 | 71% |
| Sub-total | 25 | 17 | 8 | 68% |
| Ocoko Rehabilitation Centre | | | | |
| Rehabilitation Officer | 1 | 0 | 1 | 0% |
| Other posts | 16 | 7 | 9 | 44% |
| Sub-total | 17 | 7 | 10 | 41% |
| District Total | 196 | 133 | 64 | 68% |

| : Zone/Settlement hosting Sub-Counties | | | | |
|--|--------------|--------|--------|----------------|
| | No. of posts | Filled | Vacant | % Filled/Total |
| Sub-Counties | | | | |
| Sub-County Chief | 25 | 25 | 0 | 100% |
| CDO | 25 | 23 | 2 | 92% |
| Other posts | 125 | -84 | 213 | -67% |
| Parish Chiefs | 168 | 155 | 13 | 92% |

Notes:

- 1) Staffing for Sub-Counties is available only in aggregated figures as provided by Arua District.
- 2) Obvious summation errors in the original document have been adjusted.

Annex c-4-1 (3) Koboko District Local Government: Civil Service Structure & Staffing
(as per the new MoPS structure effective from FY 2017/18)

Sectors relevant to the Study

| | No. of posts | Filled | Vacant | % Filled/Total |
|---|--------------|-----------|----------|----------------|
| Office of Chife Administrative Officer (CAO) | | | | |
| CAO | 1 | 1 | 0 | 100% |
| Other posts | 23 | 24 | 2 | 104% |
| Sub-total | 24 | 25 | 2 | 104% |
| Administration Department | | | | |
| Deputy CAO | | | | |
| Other posts | | | | |
| Sub-total | | | | |
| Human Resources Management Unit | | | | |
| Posts | | | | |
| Sub-total | | | | |
| Statutory bodies (for the District Council) | | | | |
| Posts | 1 | 1 | 1 | 100% |
| Sub-total | 1 | 1 | 1 | 100% |
| Finance Department | | | | |
| Chief Finance Officer | 1 | 0 | 1 | 0% |
| Other posts | 11 | 11 | 0 | 100% |
| Sub-total | 12 | 11 | 1 | 92% |
| Planning Unit | | | | |
| District Planner | 1 | 1 | 0 | 100% |
| Other posts | 2 | 0 | 2 | 0% |
| Sub-total | 3 | 1 | 2 | 33% |
| Internal Audit | | | | |
| Senior Internal Auditor | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 0 | 100% |
| Sub-total | 3 | 3 | 0 | 100% |
| Procurement & Disposal Unit | | | | |
| Procurement office | 1 | 1 | 0 | 100% |
| Other post | 1 | 1 | 0 | 100% |
| Sub-total | 2 | 2 | 0 | 100% |
| Works & Technical Services | | | | |
| Water Officer | 1 | 1 | 0 | 100% |
| Road Inspector | 2 | 1 | 1 | 50% |
| Engineering Assistant | 1 | 1 | 0 | 100% |
| Office Typist | 1 | 1 | 0 | 100% |
| Sub-total | 5 | 4 | 1 | 80% |
| Education and Sports | | | | |
| District Education Officer | 1 | 1 | 0 | 100% |
| Senior Education Officer | 1 | 1 | 0 | 100% |
| Senior Inspector Officer | 1 | 1 | 0 | 100% |
| Office Typist | 1 | 1 | 0 | 100% |
| Sub-total | 4 | 4 | 0 | 100% |
| Health | | | | |
| | | | | |
| Production and Marketing | | | | |
| Senior Veterinarry | 1 | 1 | 0 | 100% |
| Other posts | 9 | 9 | 0 | 100% |
| Sub-total | 10 | 10 | 0 | 100% |
| Trade, Industry and Local Economic Development | | | | |
| Distirct Commercial Officer | | | | |
| Other posts | | | | |
| Sub-total | | | | |
| Community Services | | | | |
| District Community Development Officer | 1 | 1 | 0 | 100% |
| Other posts | 4 | 3 | 1 | 75% |
| Sub-total | 5 | 4 | 1 | 80% |
| Natural Resource | | | | |
| Sffaff Surveyor | 1 | 1 | 0 | 100% |
| Other posts | 3 | 3 | 0 | 100% |
| Sub-total | 4 | 4 | 0 | 100% |
| District Total | 73 | 69 | 8 | 95% |

Zone/Settlement hosting Sub-Counties

| | No. of posts | Filled | Vacant | % Filled/Total |
|--------------------------|--------------|--------|--------|----------------|
| Town Board | | | | |
| Assistant Secretary | | | | |
| Other posts | | | | |
| Ludara Sub-County | | | | |
| Sub-County Ch | 1 | 1 | 0 | 100% |
| Community Dev | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 0 | 100% |
| Parish Chiefs | 2 | 2 | 0 | 100% |
| Kuluba Sub-County | | | | |
| Sub-County Ch | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 0 | 100% |
| Parish Chiefs | 2 | 2 | 0 | 100% |
| Midia Sub-County | | | | |
| Sub-County Ch | 1 | 1 | 0 | 100% |
| CDO | 0 | 0 | 1 | |
| Other posts | 2 | 2 | 0 | 100% |
| Parish Chiefs | 7 | 7 | 0 | 100% |
| Dranya Sub-County | | | | |
| Sub-County Ch | 0 | 0 | 1 | |
| CDO | 0 | 0 | 1 | |
| Other posts | 2 | 2 | 0 | 100% |
| Parish Chief | 12 | 12 | 0 | 100% |
| Abuku Sub-County | | | | |
| Sub-County Ch | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 0 | 100% |
| Parish Chiefs | 1 | 1 | 0 | 100% |
| Lobule Sub-County | | | | |
| Sub-County Ch | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 1 | 1 | 0 | 100% |
| Parish Chiefs | 6 | 6 | 0 | 100% |

Source: Human Resources Management Unit, Koboko District Local Government (July 2017)

Annex c-4-1 (4) Moyo District Local Government: Civil Service Structure & Staffing
(as per the new MoPS structure effective from FY 2017/18)

| : Sectors relevant to the Study | | | | |
|--|--------------|-----------|-----------|----------------|
| | No. of posts | Filled | Vacant | % Filled/Total |
| Office of Chiefe Administrative Officer (CAO) | | | | |
| CAO | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 0 | 100% |
| Sub-total | 3 | 3 | 0 | 100% |
| Administration Department | | | | |
| Deputy CAO | 1 | 0 | 1 | 0% |
| Other posts | 37 | 30 | 8 | 81% |
| Sub-total | 38 | 30 | 9 | 79% |
| Human Resources Management Unit | | | | |
| Posts | 3 | 2 | 1 | 67% |
| Sub-total | 3 | 2 | 1 | 67% |
| Statutory bodies (for the District Council) | | | | |
| Posts | 5 | 3 | 2 | 60% |
| Sub-total | 5 | 3 | 2 | 60% |
| Finance Department | | | | |
| Chief Finance Officer | 1 | 1 | 0 | 100% |
| Other posts | 11 | 10 | 1 | 91% |
| Sub-total | 12 | 11 | 1 | 92% |
| Planning Unit | | | | |
| District Planner | 1 | 1 | 0 | 100% |
| Other posts | 2 | 2 | 0 | 100% |
| Sub-total | 3 | 3 | 0 | 100% |
| Internal Audit | | | | |
| District Internal Auditor | 1 | 1 | 0 | 100% |
| Other posts | 2 | 1 | 1 | 50% |
| Sub-total | 3 | 2 | 1 | 67% |
| Procurement & Disposal Unit | | | | |
| Senior Procurement office | 1 | 0 | 1 | 0% |
| Other post | 2 | 2 | 0 | 100% |
| Sub-total | 3 | 2 | 1 | 67% |
| Works Department | | | | |
| District Engineer | 1 | 0 | 1 | 0% |
| Senior Engineer | 1 | 0 | 1 | 0% |
| Civil Engineer (Water) | 1 | 1 | 0 | 100% |
| Superintenant of Works/Civil Engineer | 1 | 1 | 0 | 100% |
| Assistant Eng. Officer (Civil) | 1 | 0 | 1 | 0% |
| Roads Inspector | 2 | 2 | 0 | 100% |
| Assistant Water Officer | 2 | 1 | 1 | 50% |
| Engineering Assistant (Civil) | 1 | 1 | 0 | 100% |
| Engineering Assistant (Water/Borehole Techniciar | 1 | 1 | 0 | 100% |
| Engineering Assistant (Mechanical) | 1 | 0 | 1 | 0% |
| Other posts | 8 | 2 | 6 | 25% |
| Sub-total | 20 | 9 | 11 | 45% |
| Education | | | | |
| District Education Officer | 1 | 1 | 0 | 100% |
| Principal Education Officer | | | | |
| Senior Education Officer | 1 | 1 | 0 | 100% |
| Senior Inspection of Schools | 1 | 1 | 0 | 100% |
| Education Officer (Special Needs & Administration) | 1 | 0 | 1 | 0% |
| Education Officer (Guidance & Counselling) | 1 | 0 | 1 | 0% |
| Education Officer | | | | |
| Inspection of Schools | 2 | 2 | 0 | 100% |
| Other posts | 1 | 1 | 0 | 100% |
| Sub-total | 8 | 6 | 2 | 75% |
| Health | | | | |
| District Health Officer | 1 | 1 | 0 | 100% |
| Senior Environmental Health Officer | 1 | 1 | 0 | 100% |
| Senior Health Educator | 1 | 0 | 1 | 0% |
| Other Posts | 5 | 3 | 2 | 60% |
| Sub-total | 8 | 5 | 3 | 63% |
| Production and Marketing | | | | |
| District Production Officer | 1 | 1 | 0 | 100% |
| Other posts | 16 | 5 | 11 | 31% |
| Sub-total | 17 | 6 | 11 | 35% |
| Trade and Industry | | | | |
| District Commercial Officer | 1 | 0 | 1 | 0% |
| Other posts | 6 | 1 | 5 | 17% |
| Sub-total | 7 | 1 | 6 | 14% |
| Community Based Services | | | | |
| District Community Development Officer | 1 | 0 | 1 | 0% |
| Other posts | 4 | 3 | 2 | 75% |
| Sub-total | 5 | 3 | 3 | 60% |
| Natural Resources | | | | |
| District Natural Resources Officer | 1 | 1 | 0 | 100% |
| Other posts | 17 | 10 | 8 | 59% |
| Sub-total | 18 | 11 | 8 | 61% |
| District Total | 153 | 97 | 59 | 63% |

| : Zone/Settlement hosting Sub-Counties | | | | |
|--|--------------|--------|--------|----------------|
| | No. of posts | Filled | Vacant | % Filled/Total |
| Town Board | | | | |
| Assistant Secretary | | | | |
| Other posts | 60 | 25 | 35 | 42% |
| Aliba Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| Community Development Officer (CDO) | 1 | 1 | 0 | 100% |
| Other posts | 11 | 8 | 3 | 73% |
| Parish Chiefs | 4 | 4 | 0 | 100% |
| Sub-total | 17 | 14 | 3 | 82% |
| Gimara Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 11 | 6 | 5 | 55% |
| Parish Chiefs | 4 | 3 | 1 | 75% |
| Sub-total | 17 | 11 | 6 | 65% |
| Itula Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 11 | 9 | 2 | 82% |
| Parish Chiefs | 8 | 6 | 2 | 75% |
| Sub-total | 21 | 17 | 4 | 81% |
| Lefori Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 10 | 7 | 3 | 70% |
| Parish Chief | 4 | 4 | 0 | 100% |
| Sub-total | 16 | 13 | 3 | 81% |
| Laropi Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 10 | 6 | 4 | 60% |
| Parish Chiefs | 4 | 4 | 0 | 100% |
| Sub-total | 16 | 12 | 4 | 75% |
| Metu Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 10 | 7 | 3 | 70% |
| Parish Chiefs | 6 | 6 | 0 | 100% |
| Sub-total | 18 | 15 | 3 | 83% |
| Moyo Sub-County | | | | |
| Sub-County Chief | 1 | 1 | 0 | 100% |
| CDO | 1 | 1 | 0 | 100% |
| Other posts | 10 | 7 | 3 | 70% |
| Parish Chiefs | 5 | 5 | 0 | 100% |
| Sub-total | 17 | 14 | 3 | 82% |

Revenues and Expenditures (Ushs 000's)

| Revenue Performance and Plans | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | % share | | | | | |
|--|--|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-----------|-------------|-------------|-------------|-------------|-------------|
| | | Approved Budget | Revenue (Annual) | Approved Budget | Revenue (Annual) | Approved Budget | Revenue (Annual) | Proposed Budget | Revenue (Annual) | B | E | B | E | B | E |
| Ushs Thousand | | | | | | | | | | | | | | | |
| 1. Locally Raised Revenues | | 387,144 | N/A | 387,144 | 262,795 | 284,888 | 182,012 | 284,321 | 2% | NA | 2% | 1% | 1% | 1% | 1% |
| 2a. Discretionary Government Transfers | | 3,775,595 | N/A | 3,229,947 | 3,767,016 | 4,912,622 | 4,159,653 | 4,783,872 | 15% | NA | 13% | 18% | 20% | 23% | 19% |
| 2b. Conditional Government Transfers | | 14,257,608 | N/A | 15,655,649 | 13,116,539 | 14,554,879 | 12,080,098 | 13,955,111 | 58% | NA | 65% | 64% | 58% | 67% | 56% |
| 2c. Other Government Transfers | | 2,753,333 | N/A | 1,390,043 | 875,981 | 1,596,090 | 487,170 | 2,207,436 | 11% | NA | 6% | 4% | 6% | 3% | 9% |
| 3. Local Development Grant | | 1,010,381 | N/A | N/A | 776,887 | N/A | N/A | N/A | 4% | NA | NA | 4% | NA | 0% | 0% |
| 4. Donor Funding | | 2,536,496 | N/A | 3,556,496 | 1,660,339 | 3,761,070 | 1,220,388 | 3,761,070 | 10% | NA | 15% | 8% | 15% | 7% | 15% |
| Total Revenues | | 24,720,577 | N/A | 24,219,279 | 20,459,557 | 25,109,549 | 18,129,321 | 24,991,811 | 100% | NA | 100% | 100% | 100% | 100% | 100% |
| Expenditure Performance and Plans | | | | | | | | | | | | | | | |
| Ushs Thousand | | | | | | | | | | | | | | | |
| 1a Administration | | 2,181,601 | N/A | 1,479,971 | 1,503,363 | 4,398,614 | 2,483,494 | 3,973,541 | 9% | NA | 6% | 8% | 18% | 17% | 16% |
| 2 Finance | | 329,659 | N/A | 325,701 | 261,716 | 292,468 | 181,292 | 288,093 | 1% | NA | 1% | 1% | 1% | 1% | 1% |
| 3 Statutory Bodies | | 610,810 | N/A | 1,455,908 | 487,050 | 475,140 | 314,613 | 419,057 | 2% | NA | 6% | 3% | 2% | 2% | 2% |
| 4 Production and Marketing | | 990,140 | N/A | 519,877 | 334,758 | 964,164 | 341,580 | 918,349 | 4% | NA | 2% | 2% | 4% | 2% | 4% |
| 5 Health | | 7,980,549 | N/A | 7,323,141 | 5,924,846 | 6,920,810 | 4,147,163 | 6,640,047 | 32% | NA | 30% | 31% | 28% | 29% | 27% |
| 6 Education | | 7,896,183 | N/A | 8,594,530 | 7,204,277 | 8,163,323 | 5,369,317 | 8,445,304 | 32% | NA | 35% | 38% | 33% | 37% | 34% |
| 7a Roads and Engineering | | 2,030,527 | N/A | 1,950,643 | 1,513,064 | 1,325,610 | 749,758 | 1,115,654 | 8% | NA | 8% | 8% | 5% | 5% | 4% |
| 7b Water | | 742,576 | N/A | 646,489 | 640,174 | 548,026 | 163,586 | 603,556 | 3% | NA | 3% | 3% | 2% | 2% | 2% |
| 8 Natural Resources | | 275,918 | N/A | 268,124 | 219,584 | 438,209 | 207,269 | 417,294 | 1% | NA | 1% | 1% | 2% | 1% | 2% |
| 9 Community Based Services | | 531,382 | N/A | 1,056,904 | 420,542 | 1,125,008 | 312,894 | 1,716,079 | 2% | NA | 4% | 2% | 4% | 2% | 7% |
| 10 Planning | | 1,059,100 | N/A | 507,602 | 296,210 | 369,563 | 86,584 | 370,146 | 4% | NA | 2% | 2% | 1% | 1% | 1% |
| 11 Internal Audit | | 92,133 | N/A | 90,387 | 64,943 | 88,613 | 50,616 | 84,691 | 0% | NA | 0% | 0% | 0% | 0% | 0% |
| Grand Total | | 24,720,577 | N/A | 24,219,279 | 18,870,528 | 25,109,549 | 14,408,165 | 24,991,811 | 100% | NA | 100% | 100% | 100% | 100% | 100% |
| Wage Rec't: | | 10,428,037 | N/A | 10,548,503 | 10,011,969 | 12,697,295 | 9,245,785 | 12,697,295 | 42% | NA | 44% | 53% | 51% | 64% | 51% |
| Non Wage Rec't: | | 5,208,459 | N/A | 6,018,360 | 4,286,970 | 4,157,148 | 2,287,577 | 3,917,783 | 21% | NA | 25% | 23% | 17% | 16% | 16% |
| Domestic Dev't | | 6,547,585 | N/A | 4,095,920 | 3,377,113 | 4,494,036 | 1,873,572 | 4,615,663 | 26% | NA | 17% | 18% | 18% | 13% | 18% |
| Donor Dev't | | 2,536,496 | N/A | 3,556,496 | 1,194,477 | 3,761,070 | 1,001,231 | 3,761,070 | 10% | NA | 15% | 6% | 15% | 7% | 15% |

Source: Local Government Budget Framework Paper
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_namtree_id=All&field_financial_year123_id=503&field_periodwq_id=All&=Search (Access date: November 2)

Source: Local Government Quarterly Performance Report
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_namtree_id=All&field_financial_year123_id=503&field_periodwq_id=All&=Search (Access date: November 21)

Workplan 5: Health

| A: Breakdown of Workplan Revenues: | | | | | | | | | |
|---|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------|--|
| US\$ Thousand | | | | | | | | | |
| | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | |
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Proposed Budget | |
| <i>Recurrent Revenues</i> | 4,356,507 | N/A | 4,343,308 | 4,336,025 | 4,490,483 | 3,872,780 | 4,489,664 | | |
| Conditional Grant to District Hospitals | 131,634 | N/A | 131,634 | 131,634 | N/A | N/A | N/A | | |
| Conditional Grant to NGO Hospitals | 148,283 | N/A | 148,283 | 148,283 | N/A | N/A | N/A | | |
| Conditional Grant to PHC- Non wage | 159,858 | N/A | 185,424 | 185,424 | N/A | N/A | N/A | | |
| Conditional Grant to PHC Salaries | 3,325,058 | N/A | 3,290,862 | 3,290,862 | N/A | N/A | N/A | | |
| District Unconditional Grant - Non Wage | 4,530 | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Hard to reach allowances | 571,782 | N/A | 571,782 | 571,782 | N/A | N/A | N/A | | |
| Locally Raised Revenues | 4,738 | N/A | 4,738 | 4,343 | N/A | N/A | N/A | | |
| Multi-Sectoral Transfers to LLGs | 10,625 | N/A | 10,586 | 3,698 | N/A | N/A | N/A | | |
| Sector Conditional Grant (Wage) | N/A | N/A | N/A | N/A | 4,010,898 | 3,521,331 | 4,010,898 | | |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | 465,341 | 349,006 | 464,550 | | |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | 14,244 | 2,443 | N/A | | |
| <i>Development Revenues</i> | 3,624,041 | N/A | 2,979,833 | 1,819,088 | 2,430,327 | 1,238,211 | 2,150,383 | | |
| Conditional Grant to District Hospitals | 1,200,000 | N/A | 400,000 | 400,000 | N/A | N/A | N/A | | |
| Conditional Grant to PHC - development | 376,529 | N/A | 335,940 | 335,940 | N/A | N/A | N/A | | |
| Development Grant | N/A | N/A | 735,940 | N/A | N/A | N/A | N/A | | |
| Donor Funding | 1,839,294 | N/A | 2,209,294 | 1,056,655 | 1,908,008 | 742,744 | 1,908,008 | | |
| LGMSD (Former LGDP) | 85,004 | N/A | 34,599 | 26,493 | N/A | N/A | N/A | | |
| Multi-Sectoral Transfers to LLGs | 49,108 | N/A | N/A | N/A | N/A | N/A | N/A | | |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | 95,466 | 95,466 | 242,375 | | |
| Transitional Development Grant | N/A | N/A | N/A | N/A | 426,853 | 400,000 | 0 | | |
| Unspent balances – Conditional Grants | 74,106 | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Total Revenues | 7,980,549 | N/A | 7,323,141 | 6,155,113 | 6,920,810 | 5,110,991 | 6,640,047 | | |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 4,356,507 | N/A | 4,343,308 | 4,320,300 | 4,490,483 | 3,315,870 | 4,489,664 | | |
| Wage | 3,331,717 | N/A | 3,297,491 | 3,290,861 | 4,010,898 | 3,021,286 | 4,010,898 | | |
| Non Wage | 1,024,790 | N/A | 1,045,817 | 1,029,439 | 479,585 | 294,585 | 478,766 | | |
| Development Expenditure | 3,624,041 | N/A | 2,979,833 | 1,604,546 | 2,430,327 | 831,293 | 2,150,383 | | |
| Domestic Development | 1,784,747 | N/A | 770,539 | 719,592 | 522,319 | 249,877 | 242,375 | | |
| Donor Development | 1,839,294 | N/A | 2,209,294 | 884,954 | 1,908,008 | 581,416 | 1,908,008 | | |
| Total Expenditure | 7,980,549 | N/A | 7,323,141 | 5,924,846 | 6,920,810 | 4,147,163 | 6,640,047 | | |

Source: Local Government Budget Framework Paper
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodseq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodseq_tid=All&=Search (Access date: November 21)

Workplan 6: Education

| | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Approved Budget |
| UShs Thousand | | | | | | | | |
| A: Breakdown of Workplan Revenues: | | | | | | | | |
| <i>Recurrent Revenues</i> | | | | | | | | |
| Conditional Grant to Primary Education | 7,062,364 | N/A | 7,240,260 | 7,101,812 | 7,154,657 | 5,854,444 | 7,718,226 | |
| Conditional Grant to Primary Salaries | 332,575 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Education | 4,377,393 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Salaries | 417,160 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Tertiary Salaries | 886,759 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional transfers to School Inspection Grant | 24,186 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | 858,606 | N/A | 858,606 | 574,485 | 893,032 | |
| Sector Conditional Grant - Non Wage | N/A | N/A | 5,409,629 | N/A | 6,195,876 | 5,212,973 | 6,744,961 | |
| District Unconditional Grant (Wage) | 27,180 | N/A | 17,669 | 17,751 | N/A | N/A | N/A | |
| District Unconditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | 75,233 | 55,885 | 75,233 | |
| Conditional Transfers for Non Wage Technical Insti | N/A | N/A | N/A | 134,200 | N/A | N/A | N/A | |
| Hard to reach allowances | 857,673 | N/A | N/A | 857,673 | N/A | N/A | N/A | |
| Locally Raised Revenues | 14,785 | N/A | 14,785 | 3,000 | 19,942 | 3,421 | N/A | |
| Multi-Sectoral Transfers to LLGs | 1,700 | N/A | 1,665 | 824 | N/A | N/A | N/A | |
| Other Transfers from Central Government | 5,000 | N/A | 5,000 | 0 | 5,000 | 7,681 | 5,000 | |
| Transfer of District Unconditional Grant - Wage | 117,954 | N/A | 75,233 | 84,705 | N/A | N/A | N/A | |
| Support Services Conditional Grant (Non-Wage) | N/A | N/A | 857,673 | N/A | N/A | N/A | N/A | |
| <i>Development Revenues</i> | | | | | | | | |
| Development Grant | 833,820 | N/A | 1,354,271 | 806,958 | 1,008,666 | 495,608 | 1,202,450 | |
| Conditional Grant to SFG | N/A | N/A | N/A | N/A | 266,964 | 266,964 | 277,132 | |
| Donor Funding | 427,398 | N/A | 622,046 | N/A | N/A | N/A | N/A | |
| District Discretionary Development Equalization Gr | 175,010 | N/A | N/A | 425,441 | 647,154 | 134,096 | 683,943 | |
| Multi-Sectoral Transfers to LLGs | N/A | N/A | N/A | N/A | 94,548 | 94,548 | 241,374 | |
| Construction of Secondary Schools | 180,561 | N/A | 605,010 | 152,171 | N/A | N/A | N/A | |
| Unspent balances – Conditional Grants | N/A | N/A | 127,215 | 32,741 | N/A | N/A | N/A | |
| Unspent balances – Conditional Grants | 50,851 | N/A | N/A | N/A | N/A | N/A | N/A | |
| Total Revenues | 7,896,183 | N/A | 8,594,530 | 7,908,770 | 8,163,323 | 6,350,052 | 8,920,676 | |
| B: Overall Workplan Expenditures: | | | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | | | |
| Wage | 7,062,364 | N/A | 7,240,260 | 6,744,498 | 7,154,657 | 5,222,540 | 7,718,226 | |
| Non Wage | 5,382,106 | N/A | 5,484,862 | 5,371,320 | 6,271,109 | 4,865,741 | 6,820,194 | |
| Development Expenditure | 1,680,258 | N/A | 1,755,398 | 1,373,178 | 883,548 | 356,800 | 898,032 | |
| Domestic Development | 833,820 | N/A | 1,354,271 | 459,780 | 1,008,666 | 146,777 | 1,202,450 | |
| Donor Development | 658,810 | N/A | 749,261 | 382,371 | 361,512 | 52,530 | 518,507 | |
| Unspent balances – Conditional Grants | 175,010 | N/A | 605,010 | 77,409 | 647,154 | 94,246 | 683,943 | |
| Total Expenditure | 7,896,183 | N/A | 8,594,530 | 7,204,277 | 8,163,323 | 5,369,317 | 8,920,676 | |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=503&field_financial_year123_tid=503&field_financial_year123_tid=503&field_periodowq_tid=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=503&field_financial_year123_tid=503&field_periodowq_tid=All&Search (Access date: November 21)

Workplan 7a: Roads and Engineering

| UShs Thousand | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 |
| A: Breakdown of Workplan Revenues: | | | | | | | | |
| Recurrent Revenues | 1,099,532 | N/A | 1,072,964 | 774,596 | 1,013,676 | 604,420 | 1,002,281 | |
| District Unconditional Grant(Non-Wage) | N/A | N/A | N/A | N/A | N/A | N/A | 69,442 | |
| District Unconditional Grant(Wage) | N/A | N/A | 69,442 | N/A | 69,442 | 51,583 | N/A | |
| Locally Raised Revenues | 13,725 | N/A | 13,725 | 0 | 11,396 | 1,955 | N/A | |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | 11,396 | N/A | N/A | |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | 932,839 | 550,883 | 932,839 | |
| Multi-Sectoral Transfers to LLGs | 35,791 | N/A | 35,474 | 11,524 | N/A | N/A | N/A | |
| Other Transfers from Central Government | 954,323 | N/A | 954,323 | 681,949 | N/A | N/A | N/A | |
| Transfer of District Unconditional Grant - Wage | 95,694 | N/A | 69,442 | 81,122 | N/A | N/A | N/A | |
| Development Revenues | 930,995 | N/A | 877,679 | 867,744 | 311,934 | 239,251 | 127,500 | |
| Development Grant | N/A | N/A | 715,130 | N/A | 209,934 | 209,934 | N/A | |
| District Discretionary Development Equalization Grant | N/A | N/A | 149,171 | N/A | N/A | N/A | N/A | |
| LGMSD(Former LGDP) | N/A | N/A | 149,171 | 149,171 | N/A | N/A | N/A | |
| Multi-Sectoral Transfers to LLGs | 18,988 | N/A | 13,378 | 3,443 | N/A | N/A | N/A | |
| Roads Rehabilitation Grant | 715,130 | N/A | 715,130 | 715,130 | N/A | N/A | N/A | |
| Unspent balances – Conditional Grants | 196,877 | N/A | N/A | N/A | N/A | N/A | N/A | |
| Donor Funding | N/A | N/A | N/A | N/A | 102,000 | 29,318 | 127,500 | |
| Total Revenues | 2,030,527 | N/A | 1,950,643 | 1,642,340 | 1,325,610 | 843,671 | 1,129,781 | |
| B: Overall Workplan Expenditures: | | | | | | | | |
| Recurrent Expenditure | 1,099,532 | N/A | 1,072,964 | 774,596 | 1,013,676 | 513,431 | 1,002,281 | |
| Wage | 121,945 | N/A | 95,578 | 81,122 | 69,442 | 51,553 | 69,442 | |
| Non Wage | 977,587 | N/A | 977,387 | 693,474 | 944,234 | 461,878 | 932,839 | |
| Development Expenditure | 930,995 | N/A | 877,679 | 738,468 | 311,934 | 236,327 | 127,500 | |
| Domestic Development | 930,995 | N/A | 877,679 | 738,468 | 209,934 | 207,027 | 0 | |
| Donor Development | 0 | N/A | 0 | 0 | 102,000 | 29,300 | 127,500 | |
| Total Expenditure | 2,030,527 | N/A | 1,950,643 | 1,513,064 | 1,325,610 | 749,758 | 1,129,781 | |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&=Search (Access date: November 21)

Workplan 7b: Water

| | UShs Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 |
| A: Breakdown of Workplan Revenues: | | | | | | | | | | |
| Recurrent Revenues | 58,477 | N/A | 31,830 | 54,389 | 75,615 | 56,513 | 74,412 | | | |
| District Unconditional Grant - Non Wage | 4,530 | N/A | N/A | N/A | N/A | N/A | N/A | | | |
| District Unconditional Grant - Wage | N/A | N/A | 27,593 | N/A | 27,593 | 20,497 | 27,593 | | | |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | 48,022 | 36,016 | 46,819 | | | |
| Locally Raised Revenues | 4,000 | N/A | 4,000 | 0 | N/A | N/A | N/A | | | |
| Multi-Sectoral Transfers to LLGs | 355 | N/A | 237 | 117 | N/A | N/A | N/A | | | |
| Sanitation and Hygiene | 22,000 | N/A | N/A | 22,000 | N/A | N/A | N/A | | | |
| Transfer of District Unconditional Grant - Wage | 27,593 | N/A | N/A | 32,271 | N/A | N/A | N/A | | | |
| Development Revenues | 684,099 | N/A | 614,659 | 692,633 | 472,411 | 374,974 | 393,305 | | | |
| Development Grant | N/A | N/A | 535,701 | N/A | 244,629 | 244,629 | 154,706 | | | |
| District Discretionary Development Equalization Grant | 31,413 | N/A | N/A | N/A | 31,413 | 31,413 | N/A | | | |
| Conditional transfer for Rural Water | 535,701 | N/A | N/A | 535,701 | N/A | N/A | N/A | | | |
| Donor Funding | 56,958 | N/A | 56,958 | 156,932 | N/A | N/A | 217,961 | | | |
| Unspent balances – Conditional Grants | 91,440 | N/A | N/A | N/A | N/A | N/A | N/A | | | |
| Transitional Development Grant | N/A | N/A | 22,000 | N/A | 22,000 | 22,000 | 20,638 | | | |
| Total Revenues | 742,576 | N/A | 646,489 | 747,022 | N/A | N/A | 467,717 | | | |
| B: Overall Workplan Expenditures: | | | | | | | | | | |
| Recurrent Expenditure | 58,477 | N/A | 53,830 | 54,389 | 75,615 | 37,892 | 74,412 | | | |
| Wage | 27,593 | N/A | 27,593 | 32,271 | 27,593 | 20,497 | 27,593 | | | |
| Non Wage | 30,885 | N/A | 26,237 | 22,117 | 48,022 | 17,395 | 46,819 | | | |
| Development Expenditure | 684,099 | N/A | 592,659 | 585,786 | 472,411 | 125,695 | 393,305 | | | |
| Domestic Development | 627,141 | N/A | 535,701 | 506,660 | 298,042 | 48,763 | 175,344 | | | |
| Donor Development | 56,958 | N/A | 56,958 | 79,126 | 174,369 | 76,932 | 217,961 | | | |
| Total Expenditure | 742,576 | N/A | 646,489 | 640,174 | 548,026 | 163,586 | 467,717 | | | |

Source: Local Government Budget Framework Paper
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=503&field_financial_year123_tid=503&field_periodwq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=503&field_financial_year123_tid=503&field_periodwq_tid=All&=Search (Access date: November 21)

Revenues and Expenditures (Ushs 000's)

| | UShs Thousand | | | | 2015/16 | | | | 2016/17 | | | | 2017/18 | | | | | |
|--|------------------------|-------------------|-----------------------------|------------|------------------------|-------------------|-----------------------------|------------|------------------------|-------------------|-----------------------------|-------------|------------------------|-------------|-----------------------------|-------------|------------------------|-------------|
| | Approved Budget | | Rev. (Cumulative Q4) | | Approved Budget | | Rev. (Cumulative Q4) | | Approved Budget | | Rev. (Cumulative Q4) | | Approved Budget | | Rev. (Cumulative Q4) | | | |
| | B | E | B | E | B | E | B | E | B | E | B | E | B | E | B | E | | |
| Total Revenues | 55,124,754 | 52,998,534 | 54,503,626 | N/A | 64,714,014 | 45,768,068 | 69,880,580 | N/A | 64,714,014 | 45,768,068 | 69,880,580 | 100% | 100% | 100% | 100% | 100% | 100% | |
| Expenditure Performance and Plans | | | | | | | | | | | | | | | | | | |
| | UShs Thousand | | | | 2015/16 | | | | 2016/17 | | | | 2017/18 | | | | | |
| | Approved Budget | | Exp. (Cumulative Q4) | | Approved Budget | | Exp. (Cumulative Q4) | | Approved Budget | | Exp. (Cumulative Q4) | | Approved Budget | | Exp. (Cumulative Q4) | | Approved Budget | |
| | B | E | B | E | B | E | B | E | B | E | B | E | B | E | B | E | B | E |
| 1a Administration | 5,992,812 | 6,707,516 | 5,774,371 | N/A | 13,177,167 | 3,608,742 | 13,395,452 | N/A | 13,177,167 | 3,608,742 | 13,395,452 | 11% | 13% | 11% | 11% | 13% | 11% | 19% |
| 2 Finance | 644,992 | 725,491 | 671,418 | N/A | 569,944 | 318,338 | 747,265 | N/A | 569,944 | 318,338 | 747,265 | 1% | 1% | 1% | 1% | 1% | 1% | 1% |
| 3 Statutory Bodies | 1,375,478 | 1,240,387 | 5,068,575 | N/A | 1,279,286 | 783,300 | 1,595,068 | N/A | 1,279,286 | 783,300 | 1,595,068 | 2% | 2% | 9% | 9% | 2% | 2% | 2% |
| 4 Production and Marketing | 1,527,605 | 787,725 | 912,730 | N/A | 1,086,969 | 586,203 | 4,207,065 | N/A | 1,086,969 | 586,203 | 4,207,065 | 3% | 2% | 2% | 2% | 2% | 2% | 6% |
| 5 Health | 6,635,228 | 7,016,350 | 7,028,993 | N/A | 9,654,140 | 4,289,179 | 10,284,287 | N/A | 9,654,140 | 4,289,179 | 10,284,287 | 12% | 13% | 13% | 13% | 15% | 11% | 15% |
| 6 Education | 34,369,203 | 29,710,505 | 30,333,980 | N/A | 33,581,926 | 25,069,078 | 34,429,261 | N/A | 33,581,926 | 25,069,078 | 34,429,261 | 62% | 57% | 56% | 56% | 66% | 52% | 49% |
| 7a Roads and Engineering | 2,198,907 | 1,938,597 | 2,231,316 | N/A | 1,635,738 | 993,213 | 2,076,753 | N/A | 1,635,738 | 993,213 | 2,076,753 | 4% | 4% | 4% | 4% | 3% | 3% | 3% |
| 7b Water | 831,786 | 923,898 | 852,679 | N/A | 1,091,227 | 509,741 | 909,158 | N/A | 1,091,227 | 509,741 | 909,158 | 2% | 2% | 2% | 2% | 1% | 1% | 1% |
| 8 Natural Resources | 228,158 | 415,965 | 231,158 | N/A | 860,894 | 854,288 | 340,519 | N/A | 860,894 | 854,288 | 340,519 | 0% | 1% | 0% | 0% | 2% | 1% | 0% |
| 9 Community Based Services | 562,448 | 811,192 | 645,131 | N/A | 1,429,865 | 511,844 | 1,440,134 | N/A | 1,429,865 | 511,844 | 1,440,134 | 1% | 2% | 1% | 1% | 2% | 1% | 2% |
| 10 Planning | 667,350 | 2,060,854 | 654,487 | N/A | 265,067 | 215,529 | 367,509 | N/A | 265,067 | 215,529 | 367,509 | 1% | 4% | 1% | 1% | 0% | 1% | 1% |
| 11 Internal Audit | 90,789 | 93,363 | 98,789 | N/A | 81,789 | 48,445 | 88,378 | N/A | 81,789 | 48,445 | 88,378 | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Grand Total | 55,124,755 | 52,431,844 | 54,503,627 | N/A | 64,714,014 | 37,787,900 | 69,880,850 | N/A | 64,714,014 | 37,787,900 | 69,880,850 | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Wage Rec't. | 34,708,311 | 29,109,874 | 31,090,646 | N/A | 34,597,185 | 25,755,577 | 34,851,808 | N/A | 34,597,185 | 25,755,577 | 34,851,808 | 63% | 56% | 57% | 57% | 68% | 53% | 50% |
| Non Wage Rec't. | 11,774,600 | 12,717,927 | 14,896,163 | N/A | 16,876,302 | 7,570,637 | 18,849,336 | N/A | 16,876,302 | 7,570,637 | 18,849,336 | 21% | 24% | 27% | 27% | 26% | 20% | 27% |
| Domestic Dev't | 8,200,991 | 8,360,379 | 7,375,966 | N/A | 11,905,421 | 4,443,742 | 12,444,599 | N/A | 11,905,421 | 4,443,742 | 12,444,599 | 15% | 16% | 14% | 14% | 18% | 12% | 18% |
| Donor Dev't | 440,852 | 2,243,663 | 1,140,852 | N/A | 1,335,107 | 17,944 | 3,735,107 | N/A | 1,335,107 | 17,944 | 3,735,107 | 1% | 4% | 2% | 2% | 0% | 2% | 5% |

Source: Local Government Budget Framework Paper
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_name_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)
 Source: Local Government Quarterly Performance Report
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_name_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)

Workplan 5: Health

| A: Breakdown of Workplan Revenues: | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|--|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|
| US\$ Thousand | | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 |
| <i>Recurrent Revenues</i> | | 5,202,892 | 4,787,919 | 5,227,584 | N/A | 11,841,518 | 3,988,275 | 8,493,035 | N/A |
| Conditional Grant to District Hospitals | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to NGO Hospitals | | 568,325 | 568,324 | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to NGO Hospitals | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PHC- Non wage | | 306,208 | 306,208 | 568,325 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to PHC- Non wage | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PHC Salaries | | 4,282,782 | 3,855,750 | 413,012 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to PHC Salaries | | N/A | N/A | 4,141,569 | N/A | N/A | N/A | N/A | N/A |
| District Unconditional Grant - Non Wage | | 8,000 | 18,700 | 9,000 | N/A | 8,000 | 3,000 | N/A | N/A |
| o/w District Unconditional Grant - Non Wage | | N/A | N/A | 9,000 | N/A | N/A | N/A | N/A | N/A |
| District Unconditional Grant (Wage) | | N/A | N/A | 58,400 | N/A | N/A | N/A | N/A | N/A |
| o/w Transfer of District Unconditional Grant - Wage | | N/A | N/A | 58,400 | N/A | N/A | N/A | N/A | N/A |
| Hard to reach allowances | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Locally Raised Revenues | | 8,000 | 3,000 | N/A | N/A | N/A | 12,360 | 17,700 | N/A |
| o/w Locally Raised Revenues | | N/A | N/A | 7,700 | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | | 29,488 | 24,761 | N/A | N/A | 27,119 | 16,957 | 46,914 | N/A |
| o/w Multi-Sectoral Transfers to LLGs | | N/A | N/A | 29,488 | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant (Wage) | | N/A | N/A | 4,141,569 | N/A | 4,263,720 | 3,197,790 | 4,263,720 | N/A |
| Sector Conditional Grant (Non-Wage) | | N/A | N/A | 981,338 | N/A | 1,010,890 | 758,168 | 701,701 | N/A |
| Unspent balances – UnConditional Grants | | 89 | 0 | N/A | N/A | 3,257,044 | N/A | N/A | N/A |
| o/w Unspent balances – UnConditional Grants | | N/A | N/A | 89 | N/A | N/A | N/A | N/A | N/A |
| Other Transfers from Central Government | | N/A | 11,176 | N/A | N/A | N/A | 0 | 3,463,000 | N/A |
| o/w Other Transfers from Central Government | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Revenues | | N/A | N/A | 37,277 | N/A | N/A | N/A | N/A | N/A |
| Unspent balances - Other Government Transfers | | N/A | N/A | N/A | N/A | 3,257,044 | N/A | N/A | N/A |
| Unspent balances – Locally Raised Revenues | | N/A | N/A | N/A | N/A | 17,700 | N/A | N/A | N/A |

Workplan 5: Health

| A: Breakdown of Workplan Revenues: | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|--|------------------|-----------------------|------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------|
| US\$ Thousands | | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Approved Budget |
| <i>Development Revenues</i> | | 1,432,336 | 2,229,394 | 1,801,409 | N/A | 1,069,666 | 1,402,689 | 1,791,252 | |
| Conditional Grant to District Hospitals | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PHC - development | | 472,737 | 472,737 | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to PHC - development | | N/A | N/A | 337,792 | N/A | N/A | N/A | N/A | N/A |
| Sanitation and Hygiene | | 499,513 | 0 | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Sanitation and Hygiene | | N/A | N/A | 303,531 | N/A | N/A | N/A | N/A | N/A |
| Development Grant | | N/A | N/A | 641,323 | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | | 400,908 | 1,695,290 | N/A | N/A | N/A | 1,101,096 | 1,335,107 | |
| o/w Donor Funding | | N/A | N/A | 1,100,908 | N/A | N/A | N/A | N/A | N/A |
| LGMSD (Former LGDP) | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | | 59,178 | 61,367 | N/A | N/A | 59,022 | 301,593 | 269,720 | |
| o/w Multi-Sectoral Transfers to LLGs | | N/A | N/A | 59,178 | N/A | N/A | N/A | N/A | N/A |
| District Discretionary Development Equalization Grant | | N/A | N/A | N/A | N/A | N/A | 0 | 100,000 | |
| Transitional Development Grant | | N/A | N/A | N/A | N/A | 50,537 | 0 | 86,425 | |
| Other Revenues | | N/A | N/A | 1,160,086 | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – donor | | N/A | N/A | N/A | N/A | 960,107 | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Revenues | | 6,635,228 | 7,017,313 | 7,028,993 | N/A | 12,911,185 | 5,390,964 | 10,284,287 | |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | | 5,202,892 | 4,787,633 | 5,227,584 | N/A | 8,584,474 | 3,987,586 | 8,493,035 | |
| Wage | | 4,282,782 | 3,855,750 | 4,199,969 | N/A | 4,263,720 | 3,197,790 | 4,263,720 | |
| Non Wage | | 920,111 | 931,883 | 1,027,615 | N/A | 4,320,754 | 789,796 | 4,229,315 | |
| Development Expenditure | | 1,432,336 | 2,228,717 | 1,801,409 | N/A | 1,069,666 | 301,593 | 1,791,252 | |
| Domestic Development | | 1,019,427 | 533,704 | 688,500 | N/A | 109,559 | 301,593 | 456,145 | |
| Donor Development | | 412,909 | 1,695,013 | 1,112,909 | N/A | 960,107 | 0 | 1,335,107 | |
| Total Expenditure | | 6,635,228 | 7,016,350 | 7,028,993 | N/A | 9,654,140 | 4,289,179 | 10,284,287 | |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=503&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)

Workplan 6: Education

| US\$ Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|
| | | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| <i>Recurrent Revenues</i> | | | | | | | | | |
| Conditional Grant to Primary Education | 33,658,982 | 28,921,081 | N/A | 29,627,674 | N/A | 32,527,209 | 24,033,526 | 32,173,135 | N/A |
| o/w Conditional Grant to Primary Education | 1,980,748 | 1,785,945 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Primary Salaries | N/A | N/A | N/A | 1,957,343 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to Primary Salaries | 21,785,215 | 19,016,418 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Education | N/A | N/A | N/A | 19,716,309 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to Secondary Education | 1,645,867 | 1,645,867 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Salaries | N/A | N/A | N/A | 1,421,907 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to Secondary Salaries | 4,359,533 | 3,583,560 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Tertiary Salaries | 1,810,765 | 847,168 | N/A | 4,090,271 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to Tertiary Salaries | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional transfers to School Inspection Grant | 75,647 | 75,647 | N/A | 867,418 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional transfers to School Inspection Grant | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Health Training Schools | 723,727 | 723,727 | N/A | 62,517 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to Health Training Schools | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant(Non-Wage) | N/A | N/A | N/A | 557,795 | N/A | N/A | N/A | N/A | N/A |
| District Unconditional Grant - Non Wage | N/A | N/A | N/A | 4,752,589 | N/A | 4,752,589 | 3,135,288 | 4,321,545 | N/A |
| o/w District Unconditional Grant - Non Wage | 8,000 | 17,000 | N/A | 24,675,998 | N/A | 27,591,551 | 20,792,959 | 27,670,988 | N/A |
| District Unconditional Grant (Wage) | N/A | N/A | N/A | 14,000 | N/A | 24,000 | 0 | 10,000 | N/A |
| o/w Transfer of District Unconditional Grant - Wage | N/A | N/A | N/A | 14,000 | N/A | N/A | N/A | N/A | N/A |
| Conditional Transfers for Non Wage Technical Institute | 204,508 | 204,508 | N/A | 111,369 | N/A | 89,767 | 78,883 | 89,767 | N/A |
| o/w Conditional Transfers for Non Wage Technical Institute | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Transfers for Non Wage Technical & Farm | 321,968 | 321,968 | N/A | 134,200 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Transfers for Non Wage Technical & Farm | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Transfers for Primary Teachers Colleges | 559,919 | 559,919 | N/A | 196,000 | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Transfers for Primary Teachers Colleges | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Hard to reach allowances | N/A | N/A | N/A | 422,828 | N/A | N/A | N/A | N/A | N/A |
| Locally Raised Revenues | 19,000 | 15,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Locally Raised Revenues | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 52,677 | 35,844 | N/A | 23,000 | N/A | N/A | N/A | N/A | N/A |
| o/w Multi-Sectoral Transfers to LLGs | N/A | N/A | N/A | N/A | N/A | 52,302 | 18,425 | 61,836 | N/A |
| Other Transfers from Central Government | N/A | N/A | N/A | 52,677 | N/A | N/A | N/A | N/A | N/A |
| Other Revenues | N/A | N/A | N/A | N/A | N/A | 75,717 | N/A | N/A | N/A |

Workplan 6: Education

| US\$ Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Transfer of District Unconditional Grant - Wage | 111,369 | 88,509 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – UnConditional Grants | 40 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Unspent balances – UnConditional Grants | N/A | N/A | 40 | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | 17,000 | N/A | N/A | N/A | N/A |
| Support Services Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Development Revenues</i> | 710,221 | 790,027 | 706,306 | N/A | 1,054,717 | 1,784,036 | 2,256,126 | 2,256,126 | 608,148 |
| Development Grant | N/A | N/A | 549,106 | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to SFG | 553,021 | 553,021 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional Grant to SFG | N/A | N/A | 549,106 | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Revenues | N/A | N/A | 157,200 | N/A | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | N/A | 98,916 | N/A | N/A | N/A | N/A | 149,175 | N/A | N/A |
| o/w Donor Funding | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 157,200 | 138,089 | N/A | N/A | 140,385 | 820,529 | 947,978 | 947,978 | 700,000 |
| o/w Multi-Sectoral Transfers to LLGs | N/A | N/A | 157,200 | N/A | N/A | N/A | N/A | N/A | N/A |
| Transitional Development Grant | N/A | N/A | N/A | N/A | N/A | N/A | 200,000 | 200,000 | 700,000 |
| Unspent balances – donor | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Construction of Secondary Schools | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Revenues | 34,369,203 | 29,711,107 | 30,333,980 | N/A | 33,581,926 | 25,817,562 | 34,429,261 | 25,817,562 | 34,429,261 |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 33,658,982 | 28,920,480 | 29,627,674 | N/A | 32,527,209 | 23,958,793 | 32,173,135 | 23,958,793 | 32,173,135 |
| Wage | 28,066,881 | 23,535,654 | 24,785,367 | N/A | 27,681,318 | 20,790,547 | 27,760,754 | 20,790,547 | 27,760,754 |
| Non Wage | 5,592,100 | 5,384,826 | 4,842,306 | N/A | 4,845,891 | 3,168,246 | 4,412,381 | 3,168,246 | 4,412,381 |
| Development Expenditure | 710,221 | 790,026 | 706,306 | N/A | 1,054,717 | 1,110,286 | 2,256,126 | 1,110,286 | 2,256,126 |
| Domestic Development | 710,221 | 691,109 | 706,306 | N/A | 954,717 | 1,110,286 | 2,256,126 | 1,110,286 | 2,256,126 |
| Donor Development | 0 | 98,916 | 0 | N/A | 100,000 | 0 | 0 | 0 | 0 |
| Total Expenditure | 34,369,203 | 29,710,505 | 30,333,980 | N/A | 33,581,926 | 25,069,078 | 34,429,261 | 25,069,078 | 34,429,261 |

Source: Local Government Budget Framework Paper
<http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports/>?field_document_type_id=35&field_ig_namrtree_id=All&field_financial_year123_id=503&field_periodowq_id=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report
<http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports/>?field_document_type_id=35&field_ig_namrtree_id=All&field_financial_year123_id=503&field_periodowq_id=All&=Search (Access date: November 21)

Workplan 7a: Roads and Engineering

| UShs Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|--|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|
| | | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Recurrent Revenues | | 1,554,031 | 754,005 | 1,586,440 | N/A | 1,335,738 | 641,275 | 1,232,069 | |
| District Unconditional Grant(Non-Wage) | | 11,000 | 29,600 | 21,600 | N/A | 38,000 | 21,000 | 38,000 | |
| District Unconditional Grant(Wage) | | N/A | N/A | | N/A | 165,096 | 134,548 | 165,096 | |
| Locally Raised Revenues | | 47,600 | 10,000 | 33,000 | N/A | 20,000 | 15,000 | 20,000 | |
| Unspent balances – Locally Raised Revenues | | | N/A | | N/A | | N/A | N/A | |
| Sector Conditional Grant (Non-Wage) | | | N/A | | N/A | 1,065,674 | 463,078 | 983,205 | |
| Multi-Sectoral Transfers to LLGs | | 198,853 | 61,709 | 198,853 | N/A | 46,969 | 7,650 | 25,769 | |
| Other Transfers from Central Government | | 1,185,730 | 545,333 | 1,185,730 | N/A | | N/A | N/A | |
| Transfer of District Unconditional Grant – Wage | | 110,848 | 107,363 | 147,257 | N/A | | N/A | N/A | |
| Development Revenues | | 644,875 | 701,452 | 644,875 | N/A | 300,000 | 453,769 | 844,684 | |
| Development Grant | | | N/A | | N/A | | N/A | N/A | |
| District Discretionary Development Equalization Grant | | | N/A | | N/A | 300,000 | 366,884 | 617,534 | |
| LGMSD(Former LGDP) | | | N/A | | N/A | | N/A | N/A | |
| Multi-Sectoral Transfers to LLGs | | 40,694 | 17,919 | 40,694 | N/A | | 56,217 | 227,150 | |
| Roads Rehabilitation Grant | | 604,181 | 515,748 | 604,181 | N/A | | N/A | N/A | |
| Unspent balances – Conditional Grants | | | N/A | | N/A | | N/A | N/A | |
| Unspent balances – Other Government Transfers | | | 147,760 | | | | | | |
| Donor Funding | | | 20,025 | | | | 30,668 | N/A | |
| Total Revenues | | 2,198,907 | 1,455,457 | 2,231,316 | N/A | 1,635,738 | 1,095,044 | 2,076,753 | |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | | 1,554,031 | 710,559 | 1,586,440 | N/A | 1,335,738 | 570,112 | 1,232,069 | |
| Wage | | 110,848 | 107,363 | 147,257 | N/A | 165,096 | 134,548 | 165,096 | |
| Non Wage | | 1,443,183 | 603,196 | 1,439,183 | N/A | 1,170,643 | 435,564 | 1,066,974 | |
| Development Expenditure | | 644,875 | 581,229 | 644,875 | N/A | 300,000 | 423,101 | 844,684 | |
| Domestic Development | | 644,875 | 563,229 | 644,875 | N/A | 300,000 | 423,101 | 844,684 | |
| Donor Development | | 0 | 18,000 | 0 | N/A | 0 | 0 | 0 | |
| Total Expenditure | | 2,198,907 | 1,291,789 | 2,231,316 | N/A | 1,635,738 | 993,213 | 2,076,753 | |

Source: Local Government Budget Framework Paper

[http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&field_search\(Access date: November 21\)](http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&field_search(Access date: November 21))

Source: Local Government Quarterly Performance Report

[http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&field_search\(Access date: November 21\)](http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&field_search(Access date: November 21))

Workplan 7b: Water

| US\$ Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|-----------------|-----------------------|-----------------|-----------------------|------------------|-----------------------|-----------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Recurrent Revenues | 43,123 | 62,278 | 64,016 | N/A | 73,795 | 37,860 | 61,364 | N/A | 61,364 |
| District Unconditional Grant - Non Wage | 10,000 | 8,000 | 10,000 | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w District Unconditional Grant - Non Wage | N/A | 8,000 | 10,000 | N/A | N/A | N/A | N/A | N/A | N/A |
| District Unconditional Grant - Wage | N/A | 17,803 | 20,893 | N/A | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant (Non-Wage) | N/A | 16,500 | 22,000 | N/A | 47,520 | 35,640 | 44,593 | N/A | 44,593 |
| Locally Raised Revenues | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Locally Raised Revenues | N/A | 12,500 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 11,123 | N/A | N/A | N/A | 26,275 | 2,220 | 16,771 | N/A | 16,771 |
| o/w Multi-Sectoral Transfers to LLGs | N/A | 7,475 | 11,123 | N/A | N/A | N/A | N/A | N/A | N/A |
| Sanitation and Hygiene | 22,000 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Sanitation and Hygiene | N/A | 16,500 | 22,000 | N/A | N/A | N/A | N/A | N/A | N/A |
| Transfer of District Unconditional Grant - Wage | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Transfer of District Unconditional Grant - Wage | N/A | 17,803 | 20,893 | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Revenues | N/A | 19,975 | 11,123 | N/A | N/A | N/A | N/A | N/A | N/A |
| Development Revenues | 788,663 | 765,535 | 788,663 | N/A | 1,017,432 | 978,148 | 847,795 | N/A | 847,795 |
| Development Grant | N/A | 673,228 | 788,663 | N/A | 889,560 | 889,560 | 679,788 | N/A | 679,788 |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional transfer for Rural Water | 788,663 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| o/w Conditional transfer for Rural Water | N/A | 673,228 | 788,663 | N/A | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | N/A | N/A | N/A | N/A | N/A | 17,783 | N/A | N/A | N/A |
| o/w Donor Funding | N/A | 91,307 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | N/A | N/A | N/A | N/A | 5,872 | 48,805 | 147,369 | N/A | 147,369 |
| Unspent balances – donor | N/A | N/A | N/A | N/A | 100,000 | N/A | N/A | N/A | N/A |
| Transitional Development Grant | N/A | N/A | N/A | N/A | 22,000 | 22,000 | 20,638 | N/A | 20,638 |
| Other Revenues | N/A | 91,307 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Revenues | 831,786 | 826,814 | 852,679 | N/A | 1,091,227 | 1,016,008 | 909,158 | N/A | 909,158 |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 43,123 | 41,306 | 64,016 | N/A | 73,795 | 36,996 | 61,364 | N/A | 61,364 |
| Wage | | 17,803 | 20,893 | N/A | N/A | 0 | 0 | N/A | 0 |
| Non Wage | 43,123 | 23,503 | 43,123 | N/A | 73,795 | 36,996 | 61,364 | N/A | 61,364 |
| Development Expenditure | 788,663 | 624,479 | 788,663 | N/A | 1,017,432 | 472,745 | 847,795 | N/A | 847,795 |
| Domestic Development | 788,663 | 533,172 | 788,663 | N/A | 917,432 | 472,745 | 847,795 | N/A | 847,795 |
| Donor Development | 0 | 91,307 | 0 | N/A | 100,000 | 0 | 0 | N/A | 0 |
| Total Expenditure | 831,786 | 665,786 | 852,679 | N/A | 1,091,227 | 509,741 | 909,158 | N/A | 909,158 |

Source: Local Government Budget Framework Paper
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports/?field_document_type_tid=35&field_ig_name_tid=All&field_ig_name_tree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&field_search (Access date: November 21)

Source: Local Government Quarterly Performance Report
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports/?field_document_type_tid=35&field_ig_name_tid=All&field_ig_name_tree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&field_search (Access date: November 21)

Annex c-4-2 (3) Koboko District

Revenues and Expenditures (Ushs 000's)

| | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|
| | Ushs Thousand | | Ushs Thousand | | Ushs Thousand | | Proposed Budget | | B | | B | | B | | B | |
| | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Rev. (Cumulative Q4) | Proposed Budget | Exp. (Cumulative Q4) | B | E | B | E | B | E | B | E |
| 1. Locally Raised Revenues | 1,220,523 | 957,965 | 1,266,532 | 834,026 | 504,866 | N/A | 504,866 | 6% | 5% | 6% | 8% | 5% | 6% | 4% | NA | 5% |
| 2a. Discretionary Government Transfers | 1,763,650 | 1,434,030 | 2,304,202 | 1,576,071 | 2,331,685 | N/A | 3,060,963 | 9% | 7% | 11% | 15% | 9% | 7% | 19% | NA | 28% |
| 2b. Conditional Government Transfers | 11,276,655 | 10,384,899 | 10,463,681 | 9,830,953 | 7,407,027 | N/A | 7,458,321 | 56% | 53% | 67% | 67% | 56% | 53% | 61% | NA | 68% |
| 2c. Other Government Transfers | 4,371,180 | 4,728,045 | 757,938 | 864,213 | 165,000 | N/A | 0 | 22% | 22% | 24% | 5% | 22% | 22% | 1% | NA | 0% |
| 3. Local Development Grant | 643,197 | 643,196 | 643,197 | 643,197 | 643,197 | N/A | N/A | 3% | 3% | 4% | NA | 3% | 3% | NA | NA | 0% |
| 4. Donor Funding | 820,502 | 1,474,433 | 746,109 | 972,513 | 1,655,542 | N/A | 0 | 4% | 8% | 7% | 5% | 4% | 7% | 14% | NA | 0% |
| Total Revenues | 20,101,707 | 19,622,568 | 15,538,454 | 14,720,974 | 12,064,119 | N/A | 11,024,150 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | NA | 100% |
| Expenditure Performance and Plans | | | | | | | | | | | | | | | | |
| | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
| | Ushs Thousand | | Ushs Thousand | | Ushs Thousand | | Proposed Budget | | B | | B | | B | | B | |
| | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Exp. (Cumulative Q4) | Proposed Budget | Exp. (Cumulative Q4) | B | E | B | E | B | E | B | E |
| 1a Administration | 1,275,543 | 1,181,044 | 1,008,071 | 219,237 | 1,721,052 | N/A | 1,215,067 | 6% | 6% | 7% | 7% | 6% | 7% | 14% | NA | 11% |
| 2 Finance | 539,130 | 447,915 | 442,949 | 138,706 | 236,759 | N/A | 254,706 | 3% | 2% | 3% | 3% | 3% | 4% | 2% | NA | 2% |
| 3 Statutory Bodies | 625,360 | 606,566 | 682,582 | 120,495 | 268,525 | N/A | 341,694 | 3% | 3% | 5% | 5% | 3% | 4% | 2% | NA | 3% |
| 4 Production and Marketing | 579,100 | 398,869 | 243,357 | 53,872 | 460,694 | N/A | 704,724 | 3% | 2% | 2% | 2% | 3% | 2% | 4% | NA | 6% |
| 5 Health | 2,570,878 | 3,114,719 | 2,504,306 | 480,103 | 2,018,586 | N/A | 962,369 | 13% | 16% | 17% | 17% | 13% | 15% | 17% | NA | 9% |
| 6 Education | 8,237,808 | 7,519,506 | 7,330,393 | 1,816,210 | 5,419,856 | N/A | 5,642,377 | 41% | 39% | 51% | 51% | 39% | 58% | 45% | NA | 51% |
| 7a Roads and Engineering | 1,307,222 | 1,244,610 | 901,479 | 137,947 | 684,553 | N/A | 760,880 | 7% | 6% | 6% | 6% | 7% | 4% | 6% | NA | 7% |
| 7b Water | 863,684 | 731,730 | 627,245 | 46,117 | 464,616 | N/A | 541,067 | 4% | 4% | 4% | 4% | 4% | 1% | 4% | NA | 5% |
| 8 Natural Resources | 223,026 | 164,357 | 155,171 | 33,753 | 171,436 | N/A | 160,237 | 1% | 1% | 1% | 1% | 1% | 1% | 1% | NA | 1% |
| 9 Community Based Services | 3,175,254 | 3,257,618 | 320,189 | 51,360 | 365,093 | N/A | 299,596 | 16% | 17% | 2% | 2% | 16% | 2% | 3% | NA | 3% |
| 10 Planning | 632,228 | 681,815 | 136,113 | 36,366 | 209,197 | N/A | 97,681 | 3% | 4% | 1% | 1% | 3% | 4% | 2% | NA | 1% |
| 11 Internal Audit | 72,474 | 57,754 | 38,496 | 12,137 | 43,751 | N/A | 43,751 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | NA | 0% |
| Grand Total | 20,101,707 | 19,406,502 | 14,390,352 | 3,146,302 | 12,064,119 | N/A | 11,024,150 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | NA | 100% |
| Wage Rec't | 8,683,046 | 7,682,517 | 7,442,980 | 1,891,446 | 6,092,092 | N/A | 6,092,092 | 43% | 40% | 52% | 52% | 40% | 60% | 50% | NA | 55% |
| Non Wage Rec't | 4,078,028 | 4,206,971 | 3,506,403 | 903,894 | 2,900,309 | N/A | 2,873,873 | 20% | 22% | 24% | 24% | 20% | 22% | 24% | NA | 26% |
| Domestic Dev't | 6,520,130 | 6,134,810 | 2,691,226 | 251,073 | 1,416,177 | N/A | 2,058,185 | 32% | 32% | 19% | 19% | 32% | 8% | 12% | NA | 19% |
| Donor Dev't | 820,502 | 1,382,203 | 749,743 | 99,890 | 1,655,542 | N/A | 0 | 4% | 4% | 7% | 5% | 4% | 3% | 14% | NA | 0% |

Source: Local Government Budget Framework Paper
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_name=All&field_financial_year=23_tid=503&field_period=wa_tid=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_name=All&field_financial_year=23_tid=503&field_period=wa_tid=All&Search (Access date: November 21)

Workplan 5: Health

| A: Breakdown of Workplan Revenues: | | US\$ Thousand | | | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|---|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|-----------------|-----------------|
| | | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget | Proposed Budget |
| <i>Recurrent Revenues</i> | | | | | | | | | | | | | |
| | Conditional Grant to District Hospitals | 1,371,153 | 1,530,755 | 1,375,339 | 1,661,773 | 62,000 | N/A | 62,000 | N/A | 923,697 | N/A | 765,639 | N/A |
| | Conditional Grant to NGO Hospitals | 17,027 | 17,027 | N/A | 17,027 | 121,000 | N/A | 121,000 | N/A | N/A | N/A | N/A | N/A |
| | Conditional Grant to PHC- Non wage | 121,001 | 121,001 | N/A | 121,001 | 1,040,172 | N/A | 1,040,172 | N/A | N/A | N/A | N/A | N/A |
| | Conditional Grant to PHC Salaries | 1,040,172 | 1,023,162 | N/A | 1,044,319 | 18,000 | N/A | 18,000 | N/A | 18,000 | N/A | 18,000 | N/A |
| | District Unconditional Grant - Non Wage | 18,000 | 8,000 | 18,000 | 8,781 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Hard to reach allowances | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Locally Raised Revenues | N/A | 4,050 | N/A | 3,180 | N/A | N/A | 4,000 | N/A | 4,000 | N/A | 4,000 | N/A |
| | Multi-Sectoral Transfers to LLGs | 112,954 | 95,581 | 126,547 | 92,233 | N/A | N/A | 5,417 | N/A | 5,417 | N/A | 12,732 | N/A |
| | Sector Conditional Grant (Wage) | N/A | N/A | 1,017,677 | N/A | N/A | N/A | 581,971 | N/A | 581,971 | N/A | 581,971 | N/A |
| | Sector Conditional Grant (Non-Wage) | N/A | N/A | 213,116 | N/A | N/A | N/A | 149,308 | N/A | 149,308 | N/A | 148,936 | N/A |
| | Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Unspent balances – Other Government Transfers | N/A | N/A | N/A | N/A | N/A | N/A | 280,190 | N/A | N/A | N/A | N/A | N/A |
| | Other Transfers from Central Government | N/A | 199,936 | N/A | 19,954 | N/A | N/A | 165,000 | N/A | 165,000 | N/A | N/A | N/A |
| | Other Transfers from Central Government | 1,199,724 | 1,701,805 | 953,563 | 960,635 | N/A | N/A | 1,094,889 | N/A | 1,094,889 | N/A | 196,730 | N/A |
| <i>Development Revenues</i> | | | | | | | | | | | | | |
| | Conditional Grant to District Hospitals | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Conditional Grant to PHC - development | 346,519 | 346,519 | N/A | 281,590 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Development Grant | N/A | N/A | 281,590 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Donor Funding | 536,549 | 1,149,967 | 536,549 | 438,813 | N/A | N/A | 907,082 | N/A | 907,082 | N/A | N/A | N/A |
| | LGMSD (Former LGDP) | 20,000 | 17,502 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Multi-Sectoral Transfers to LLGs | 87,835 | 40,219 | 60,882 | 73,010 | N/A | N/A | 49,739 | N/A | 49,739 | N/A | 76,230 | N/A |
| | District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | N/A | N/A | 120,000 | N/A | 120,000 | N/A | 120,500 | N/A |
| | Transitional Development Grant | N/A | N/A | 74,542 | N/A | N/A | N/A | 18,069 | N/A | 18,069 | N/A | 0 | N/A |
| | Sanitation and Hygiene | 122,429 | 61,205 | N/A | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Unspent balances - donor | 86,393 | 86,393 | N/A | 112,779 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Unspent balances – Other Government Transfers | N/A | N/A | N/A | 19,954 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Other Transfers from Central Government | N/A | N/A | N/A | 34,489 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Total Revenues | 2,570,878 | 3,232,560 | 2,328,903 | 2,622,408 | 2,570,878 | 2,328,903 | 2,018,586 | 2,622,408 | 2,018,586 | 2,622,408 | 962,369 | 962,369 |
| B: Overall Workplan Expenditures: | | | | | | | | | | | | | |
| | Recurrent Expenditure | 1,371,153 | 1,527,525 | 1,375,339 | 1,658,669 | 62,000 | N/A | 62,000 | N/A | 923,697 | N/A | 765,639 | N/A |
| | Wage | 1,040,172 | 1,026,340 | 1,017,677 | 1,044,319 | 121,000 | N/A | 121,000 | N/A | 581,971 | N/A | 581,971 | N/A |
| | Non Wage | 330,981 | 501,185 | 357,662 | 614,350 | N/A | N/A | 341,726 | N/A | 341,726 | N/A | 183,668 | N/A |
| | Development Expenditure | 1,199,724 | 1,587,194 | 953,563 | 845,637 | 18,000 | N/A | 18,000 | N/A | 1,094,889 | N/A | 196,730 | N/A |
| | Domestic Development | 576,782 | 429,439 | 417,014 | 378,358 | N/A | N/A | 187,808 | N/A | 187,808 | N/A | 196,730 | N/A |
| | Donor Development | 622,942 | 1,157,755 | 536,549 | 467,279 | N/A | N/A | 907,082 | N/A | 907,082 | N/A | 0 | N/A |
| | Total Expenditure | 2,570,878 | 3,114,719 | 2,328,903 | 2,504,306 | 2,570,878 | 2,328,903 | 2,018,586 | 2,504,306 | 2,018,586 | 2,504,306 | 962,369 | 962,369 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_namtree_id=All&field_ig_namtree_year123_id=503&field_periodwq_id=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_namtree_id=All&field_ig_namtree_year123_id=503&field_periodwq_id=All&Search (Access date: November 21)

Workplan 6: Education

| US\$ Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| <i>Recurrent Revenues</i> | | | | | | | | | |
| Conditional Grant to Primary Education | 7,569,797 | 6,967,298 | 7,100,422 | 6,640,115 | 4,833,281 | N/A | 4,833,281 | N/A | 5,279,707 |
| Conditional Grant to Primary Salaries | 455,385 | 432,553 | N/A | 468,598 | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Education | 5,110,401 | 4,570,543 | N/A | 4,454,430 | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Salaries | 822,112 | 822,112 | N/A | 653,838 | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Tertiary Salaries | 1,025,252 | 974,501 | N/A | 930,938 | N/A | N/A | N/A | N/A | N/A |
| Conditional transfers to School Inspection Grant | 13,630 | 13,510 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant(Non-Wage) | 25,197 | 25,196 | N/A | 25,718 | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant (Wage) | N/A | N/A | 1,200,339 | N/A | 529,460 | N/A | 529,460 | N/A | 965,311 |
| District Unconditional Grant - Non Wage | 4,564 | 1,903 | 7,564 | 4,270 | 10,000 | N/A | 10,000 | N/A | 15,000 |
| District Unconditional Grant (Wage) | N/A | N/A | 43,227 | N/A | 31,491 | N/A | 31,491 | N/A | 31,491 |
| District Equalisation Grant | N/A | 2,097 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Transfers for Non Wage Technical Institute | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Transfers for Non Wage Community Polyt | 61,600 | 61,600 | N/A | 46,200 | N/A | N/A | N/A | N/A | N/A |
| Hard to reach allowances | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Locally Raised Revenues | 1,000 | 1,240 | 1,000 | 278 | 4,000 | N/A | 4,000 | N/A | 6,400 |
| Multi-Sectoral Transfers to LLGs | 7,239 | 2,603 | 6,530 | 5,576 | 6,550 | N/A | 6,550 | N/A | 9,725 |
| Other Transfers from Central Government | 0 | 9,111 | N/A | 13,094 | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Other Government Transfers | 190 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Transfer of District Unconditional Grant - Wage | 43,227 | 50,329 | N/A | 37,155 | N/A | N/A | N/A | N/A | N/A |
| Support Services Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Development Revenues</i> | | | | | | | | | |
| Development Grant | 668,011 | 576,633 | 648,808 | 713,880 | 586,575 | N/A | 586,575 | N/A | 362,670 |
| Conditional Grant to SFG | 391,952 | 391,952 | 386,229 | N/A | 107,050 | N/A | 107,050 | N/A | 171,183 |
| Donor Funding | 197,560 | 117,879 | 197,560 | 196,385 | 225,667 | N/A | 225,667 | N/A | N/A |
| LGMSD (Former LGDP) | 37,832 | 27,501 | N/A | 99,298 | N/A | N/A | N/A | N/A | N/A |
| District Discretionary Development Equalization Grant | N/A | N/A | 37,832 | N/A | 50,000 | N/A | 50,000 | N/A | 145,000 |
| Multi-Sectoral Transfers to LLGs | 40,668 | 39,302 | 27,187 | 31,969 | 203,857 | N/A | 203,857 | N/A | 46,487 |
| Construction of Secondary Schools | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Revenues | 8,237,808 | 7,543,931 | 7,749,229 | 7,353,995 | 5,419,856 | N/A | 5,419,856 | N/A | 5,642,377 |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 7,569,797 | 6,967,210 | 7,100,422 | 6,639,840 | 4,833,281 | N/A | 4,833,281 | N/A | 5,279,707 |
| Wage | 6,192,510 | 5,598,782 | 5,884,989 | 5,422,543 | 4,283,271 | N/A | 4,283,271 | N/A | 4,283,271 |
| Non Wage | 1,377,287 | 1,368,428 | 1,215,433 | 1,217,297 | 550,010 | N/A | 550,010 | N/A | 996,436 |
| Development Expenditure | 668,011 | 552,296 | 648,808 | 690,533 | 586,575 | N/A | 586,575 | N/A | 362,670 |
| Domestic Development | 470,451 | 434,987 | 451,248 | 505,006 | 360,908 | N/A | 360,908 | N/A | 362,670 |
| Donor Development | 197,560 | 117,308 | 197,560 | 185,547 | 225,667 | N/A | 225,667 | N/A | 0 |
| Total Expenditure | 8,237,808 | 7,519,506 | 7,749,229 | 7,330,393 | 5,419,856 | N/A | 5,419,856 | N/A | 5,642,377 |

Source: Local Government Budget Framework Paper

<http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports>?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

<http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports>?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)

Workplan 7a: Roads and Engineering

| US\$ Thousands | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|------------------|-----------------------|------------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Recurrent Revenues | 217,840 | 170,525 | 33,085 | 92,230 | 473,065 | N/A | 473,065 | N/A | 473,200 |
| District Unconditional Grant(Non-Wage) | 702 | 1,000 | 702 | 1,303 | 5,000 | N/A | 5,000 | N/A | 3,000 |
| District Unconditional Grant(Wage) | N/A | N/A | 18,235 | N/A | 23,193 | N/A | 23,193 | N/A | 23,193 |
| District Equalisation Grant | N/A | 250 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Locally Raised Revenues | N/A | 13,344 | N/A | 2,563 | 3,268 | N/A | 3,268 | N/A | 3,268 |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | 440,058 | N/A | 440,058 | N/A | 440,058 |
| Multi-Sectoral Transfers to LLGs | 128,499 | 140,970 | 14,148 | 70,105 | 1,547 | N/A | 1,547 | N/A | 3,682 |
| Other Transfers from Central Government | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Transfer of District Unconditional Grant - Wage | 88,639 | 14,960 | N/A | 18,258 | N/A | N/A | N/A | N/A | N/A |
| Development Revenues | 1,089,381 | 1,085,085 | 1,094,708 | 813,942 | 211,488 | N/A | 211,488 | N/A | 287,680 |
| Development Grant | N/A | N/A | 220,004 | N/A | N/A | N/A | N/A | N/A | N/A |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | 85,574 | N/A | 85,574 | N/A | 80,000 |
| LGMSD(Former LGDP) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 402,232 | 357,936 | 483,891 | 326,649 | 47,373 | N/A | 47,373 | N/A | 207,680 |
| Roads Rehabilitation Grant | 220,004 | 220,003 | N/A | 220,004 | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Other Government Transfers | 71,266 | 71,266 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Transfers from Central Government | 395,879 | 435,879 | 390,814 | 267,290 | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | N/A | N/A | N/A | N/A | 78,541 | N/A | 78,541 | N/A | N/A |
| Total Revenues | 1,307,222 | 1,255,610 | 1,127,794 | 906,172 | 684,553 | N/A | 684,553 | N/A | 760,880 |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 217,840 | 170,525 | 33,085 | 89,264 | 473,065 | N/A | 473,065 | N/A | 473,200 |
| Wage | 114,018 | 44,514 | 31,883 | 47,761 | 23,193 | N/A | 23,193 | N/A | 23,193 |
| Non Wage | 103,822 | 126,011 | 1,202 | 41,502 | 449,873 | N/A | 449,873 | N/A | 450,008 |
| Development Expenditure | 1,089,381 | 1,074,085 | 1,094,708 | 812,215 | 211,488 | N/A | 211,488 | N/A | 287,680 |
| Domestic Development | 1,089,381 | 1,074,085 | 1,094,708 | 812,215 | 132,947 | N/A | 132,947 | N/A | 287,680 |
| Donor Development | 0 | 0 | 0 | 0 | 78,541 | N/A | 78,541 | N/A | 0 |
| Total Expenditure | 1,307,222 | 1,244,610 | 1,127,794 | 901,479 | 684,553 | N/A | 684,553 | N/A | 760,880 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodwq_tid=All&Search (Access date: November 21)

Workplan 7b: Water

| US\$ Thousands | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Recurrent Revenues | 215,413 | 122,919 | 196,789 | 132,884 | 75,886 | N/A | 74,057 | N/A | 74,057 |
| District Unconditional Grant - Non Wage | N/A | 500 | N/A | N/A | 5,074 | N/A | 3,000 | N/A | 3,000 |
| District Unconditional Grant - Wage | N/A | N/A | 13,074 | N/A | 19,860 | N/A | 19,860 | N/A | 19,860 |
| District Equalisation Grant | N/A | 500 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | 14,000 | N/A | 34,485 | N/A | 33,078 | N/A | 33,078 |
| Locally Raised Revenues | N/A | 1,170 | N/A | 250 | 3,000 | N/A | 3,000 | N/A | 3,000 |
| Multi-Sectoral Transfers to LLGs | 179,413 | 71,415 | 169,714 | 82,523 | 1,467 | N/A | 1,467 | N/A | 1,467 |
| Sanitation and Hygiene | 22,000 | 22,000 | N/A | 22,000 | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to Urban Water | 14,000 | 14,000 | N/A | 14,000 | N/A | N/A | N/A | N/A | N/A |
| Support Services Conditional(Non-Wage) | N/A | N/A | N/A | N/A | 12,000 | N/A | 12,000 | N/A | 12,000 |
| Transfer of District Unconditional Grant - Wage | N/A | 13,334 | N/A | 14,111 | N/A | N/A | N/A | N/A | N/A |
| Development Revenues | 648,272 | 648,271 | 525,129 | 600,176 | 388,730 | N/A | 467,010 | N/A | 467,010 |
| Development Grant | N/A | N/A | 503,129 | N/A | 214,840 | N/A | 344,745 | N/A | 344,745 |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | 10,000 | N/A | 42,000 | N/A | 42,000 |
| Conditional transfer for Rural Water | 503,129 | 503,129 | N/A | 503,129 | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | N/A | N/A | N/A | 97,047 | 141,890 | N/A | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | 144,693 | 144,693 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 450 | 450 | N/A | N/A | N/A | N/A | 59,627 | N/A | 59,627 |
| Transitional Development Grant | N/A | N/A | 22,000 | N/A | 22,000 | N/A | 20,638 | N/A | 20,638 |
| Total Revenues | 863,684 | 771,190 | 721,918 | 733,060 | 464,616 | N/A | 541,067 | N/A | 541,067 |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 215,413 | 122,505 | 218,789 | 121,933 | 75,886 | N/A | 74,057 | N/A | 74,057 |
| Wage | 7,302 | 20,835 | 20,742 | 21,613 | 19,860 | N/A | 19,860 | N/A | 19,860 |
| Non Wage | 208,111 | 101,670 | 198,047 | 100,320 | 56,026 | N/A | 54,197 | N/A | 54,197 |
| Development Expenditure | 648,272 | 609,225 | 503,129 | 505,312 | 388,730 | N/A | 467,010 | N/A | 467,010 |
| Domestic Development | 648,272 | 609,225 | 503,129 | 503,129 | 246,840 | N/A | 467,010 | N/A | 467,010 |
| Donor Development | 0 | 0 | 0 | 2,183 | 141,890 | N/A | 0 | N/A | 0 |
| Total Expenditure | 863,684 | 731,730 | 721,918 | 627,245 | 464,616 | N/A | 541,067 | N/A | 541,067 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_namtree_id=All&field_financial_year123_id=503&field_periodwq_id=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_namtree_id=All&field_financial_year123_id=503&field_periodwq_id=All&Search (Access date: November 21)

Revenues and Expenditures (Ushs 000's)

| UShs Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|--|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Proposed Budget | B | R | B | R | B | R | B | R |
| 1. Locally Raised Revenues | | 885,188 | 655,643 | 1,161,100 | 561,501 | 768,221 | 525,124 | 699,937 | 5% | 4% | 6% | 3% | 3% | 3% | 3% | 3% | 3% |
| 2a. Discretionary Government Transfers | | 2,276,797 | 1,973,178 | 2,874,440 | 2,092,574 | 3,697,851 | 3,103,309 | 3,698,541 | 12% | 11% | 15% | 11% | 14% | 14% | 19% | 16% | 16% |
| 2b. Conditional Government Transfers | | 13,281,718 | 12,412,732 | 13,416,871 | 13,678,987 | 14,721,797 | 11,335,406 | 13,813,307 | 68% | 70% | 69% | 74% | 57% | 69% | 69% | 61% | 61% |
| 3. Other Government Transfers | | 1,402,943 | 1,381,478 | 1,269,936 | 644,981 | 330,426 | 434,621 | 547,307 | 7% | 8% | 7% | 3% | 1% | 3% | 2% | 2% | 2% |
| 3. Local Development Grant | | 1,098,834 | 1,098,834 | | 921,834 | | | | 6% | 6% | 8% | 5% | | | | | |
| 4. Donor Funding | | 562,178 | 324,760 | 583,800 | 543,157 | 6,101,478 | 1,134,614 | 3,704,581 | 3% | 2% | 3% | 3% | 24% | 7% | 16% | 16% | 16% |
| Total Revenues | | 19,507,658 | 17,846,624 | 19,306,147 | 18,443,035 | 25,619,772 | 16,533,074 | 22,463,673 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Expenditure Performance and Plans | | | | | | | | | | | | | | | | | |
| UShs Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
| | | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Proposed Budget | B | E | B | E | B | E | B | E |
| 1a Administration | | 1,385,023 | 1,416,655 | 1,395,253 | 1,342,011 | 2,625,319 | 2,073,893 | 2,048,884 | 7% | 8% | 7% | 7% | 11% | 15% | 10% | 10% | 10% |
| 2 Finance | | 575,438 | 464,143 | 445,024 | 404,489 | 459,375 | 342,231 | 432,499 | 3% | 3% | 2% | 2% | 2% | 2% | 2% | 2% | 2% |
| 3 Statutory Bodies | | 604,477 | 556,949 | 1,442,997 | 929,085 | 491,211 | 326,017 | 507,813 | 3% | 3% | 7% | 5% | 2% | 2% | 2% | 2% | 2% |
| 4 Production and Marketing | | 955,911 | 463,067 | 576,589 | 536,520 | 1,258,819 | 297,263 | 1,302,035 | 5% | 3% | 3% | 3% | 5% | 2% | 6% | 6% | 6% |
| 5 Health | | 4,549,923 | 4,344,249 | 4,353,937 | 4,877,375 | 7,385,100 | 3,860,814 | 6,017,033 | 23% | 25% | 23% | 26% | 32% | 27% | 29% | 29% | 29% |
| 6 Education | | 7,788,760 | 6,984,939 | 7,639,857 | 7,694,423 | 7,975,280 | 5,748,691 | 7,627,754 | 40% | 40% | 40% | 42% | 34% | 40% | 36% | 36% | 36% |
| 7a Roads and Engineering | | 1,642,504 | 1,477,225 | 1,521,156 | 894,689 | 961,519 | 439,297 | 975,678 | 8% | 8% | 8% | 5% | 4% | 3% | 5% | 3% | 5% |
| 7b Water | | 958,338 | 965,408 | 932,133 | 935,371 | 493,988 | 245,873 | 412,244 | 5% | 6% | 5% | 5% | 2% | 2% | 2% | 2% | 2% |
| 8 Natural Resources | | 294,151 | 224,873 | 307,355 | 251,605 | 603,146 | 114,611 | 591,364 | 2% | 1% | 2% | 1% | 3% | 1% | 3% | 3% | 3% |
| 9 Community Based Services | | 446,009 | 304,886 | 383,481 | 363,367 | 725,686 | 639,111 | 881,612 | 2% | 2% | 2% | 2% | 3% | 4% | 4% | 4% | 4% |
| 10 Planning | | 208,631 | 135,639 | 202,311 | 113,772 | 225,737 | 109,450 | 154,790 | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 1% |
| 11 Internal Audit | | 98,492 | 64,267 | 106,055 | 84,878 | 74,453 | 45,554 | 74,676 | 1% | 0% | 1% | 0% | 0% | 0% | 0% | 0% | 0% |
| Grand Total | | 19,507,658 | 17,402,301 | 19,306,147 | 18,427,585 | 23,279,633 | 14,242,804 | 21,026,382 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Wage Rec't | | 10,084,817 | 9,109,776 | 9,525,809 | 10,332,137 | 12,012,913 | 8,293,923 | 12,021,571 | 52% | 52% | 49% | 56% | 52% | 58% | 57% | 57% | 57% |
| Non Wage Rec't | | 4,227,251 | 3,967,645 | 4,957,319 | 3,973,591 | 5,340,209 | 3,547,729 | 4,513,197 | 22% | 23% | 26% | 22% | 23% | 25% | 21% | 21% | 21% |
| Domestic Dev't | | 4,633,412 | 4,014,263 | 4,239,219 | 3,578,700 | 2,165,173 | 1,361,617 | 2,224,324 | 24% | 23% | 22% | 19% | 9% | 10% | 11% | 11% | 11% |
| Donor Dev't | | 562,178 | 310,618 | 583,800 | 543,157 | 3,761,339 | 1,039,536 | 2,267,291 | 3% | 2% | 3% | 3% | 16% | 7% | 11% | 11% | 11% |

Source: Local Government Budget Framework Paper http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_name=tree_id=All&field_financial_year123_id=503&field_period=eq_tid=All&search (Access date: November 21)

Source: Local Government Quarterly Performance Report http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_name=tree_id=All&field_financial_year123_id=503&field_period=eq_tid=All&search (Access date: November 21)

Workplan 5: Health

| A: Breakdown of Workplan Revenues: | | 2014/15 | | | | 2015/16 | | 2016/17 | | 2017/18 |
|---|--|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| US\$ Thousands | | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| <i>Recurrent Revenues</i> | | 3,167,236 | 3,359,156 | 3,310,857 | 3,830,870 | 4,310,518 | 3,256,490 | 4,328,918 | | |
| Conditional Grant to District Hospitals | | 131,171 | 131,172 | N/A | 131,171 | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to NGO Hospitals | | 57,947 | 57,947 | N/A | 57,947 | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PAF monitoring | | 848 | 848 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PHC- Non wage | | 167,506 | 167,506 | N/A | 177,158 | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PHC Salaries | | 2,756,296 | 2,955,991 | N/A | 3,426,106 | N/A | N/A | N/A | N/A | N/A |
| District Unconditional Grant - Non Wage | | 10,000 | 12,318 | 16,016 | 7,965 | 10,447 | 2,612 | 2,612 | | 2,612 |
| District Equalisation Grant | | N/A | N/A | N/A | 0 | N/A | N/A | N/A | N/A | N/A |
| Hard to reach allowances | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Locally Raised Revenues | | 7,385 | 6,140 | 3,980 | 0 | N/A | N/A | N/A | N/A | 27,023 |
| Multi-Sectoral Transfers to LLGs | | 35,914 | 27,064 | 35,914 | 30,523 | 38,091 | 32,917 | 38,091 | | 38,091 |
| Sector Conditional Grant (Wage) | | N/A | N/A | 2,888,652 | N/A | 3,895,704 | 2,946,254 | 3,895,704 | | 3,895,704 |
| Sector Conditional Grant (Non-Wage) | | N/A | N/A | 366,276 | N/A | 366,276 | 274,707 | 365,488 | | 365,488 |
| Unspent balances – Locally Raised Revenues | | 169 | 169 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Other Government Transfers | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Transfers from Central Government | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Development Revenues</i> | | 1,382,687 | 1,024,859 | 1,043,099 | 1,046,506 | 3,074,582 | 834,923 | 1,688,115 | | |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Workplan 5: Health

| US\$ Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| Conditional Grant to District Hospitals | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PHC - development | 452,315 | 452,315 | N/A | 324,882 | N/A | N/A | N/A | N/A | N/A |
| Development Grant | N/A | N/A | 324,882 | N/A | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | 557,000 | 321,974 | 520,000 | 539,878 | N/A | 718,794 | N/A | 1,479,615 | N/A |
| LGMSD (Former LGDP) | 105,000 | 99,202 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 83,178 | 58,646 | 83,178 | 69,060 | 65,029 | 72,629 | 65,029 | 88,500 | 88,500 |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | 5,633 | 43,500 | 43,500 | 43,500 | 120,000 | 120,000 |
| Transitional Development Grant | N/A | N/A | 109,407 | N/A | 25,375 | 0 | 25,375 | 0 | 0 |
| Sanitation and Hygiene | 180,017 | 89,999 | N/A | 109,407 | N/A | N/A | N/A | N/A | N/A |
| Unspent balances - donor | 5,178 | 2,724 | N/A | 3,279 | 2,940,677 | N/A | 2,940,677 | N/A | N/A |
| Unspent balances – Other Government Transfers | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Transfers from Central Government | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Revenues | 4,549,923 | 4,384,014 | 4,353,937 | 4,877,376 | 7,385,100 | 4,091,413 | 7,385,100 | 6,017,033 | 6,017,033 |
| B-Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 3,167,236 | 3,345,722 | 3,316,470 | 3,830,870 | 4,310,518 | 3,152,999 | 4,310,518 | 4,328,918 | 4,328,918 |
| Wage | 2,756,296 | 2,955,991 | 2,888,652 | 3,426,106 | 3,895,704 | 2,854,527 | 3,895,704 | 3,895,704 | 3,895,704 |
| Non Wage | 410,940 | 389,731 | 427,818 | 404,764 | 414,814 | 298,472 | 414,814 | 433,214 | 433,214 |
| Development Expenditure | 1,382,687 | 998,527 | 1,037,466 | 1,046,506 | 3,074,582 | 707,815 | 3,074,582 | 1,688,115 | 1,688,115 |
| Domestic Development | 820,509 | 687,909 | 517,466 | 503,349 | 133,905 | 81,097 | 133,905 | 208,500 | 208,500 |
| Donor Development | 562,178 | 310,618 | 520,000 | 543,157 | 2,940,677 | 626,719 | 2,940,677 | 1,479,615 | 1,479,615 |
| Total Expenditure | 4,549,923 | 4,344,249 | 4,353,937 | 4,877,375 | 7,385,100 | 3,860,814 | 7,385,100 | 6,017,033 | 6,017,033 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Workplan 6: Education

| US\$ Thousands | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 |
|---|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|---------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget | |
| A: Breakdown of Workplan Revenues: | | | | | | | | |
| <i>Recurrent Revenues</i> | | | | | | | | |
| Conditional Grant to Primary Education | 6,976,867 | 6,221,448 | 6,452,702 | 6,531,235 | 7,167,910 | 5,608,422 | 7,086,181 | |
| Conditional Grant to Primary Salaries | 321,277 | 314,671 | N/A | 307,185 | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Education | 4,293,505 | 3,772,998 | N/A | 4,208,034 | N/A | N/A | N/A | N/A |
| Conditional Grant to Secondary Salaries | 509,064 | 509,064 | N/A | 503,106 | N/A | N/A | N/A | N/A |
| Conditional Grant to Tertiary Salaries | 756,527 | 700,347 | N/A | 706,316 | N/A | N/A | N/A | N/A |
| Conditional transfers to School Inspection Grant | 525,805 | 374,710 | N/A | 348,132 | N/A | N/A | N/A | N/A |
| Conditional Grant to PAF monitoring | 24,195 | 24,195 | N/A | 25,043 | N/A | N/A | N/A | N/A |
| Sector Conditional Grant(Non-Wage) | 2,121 | 2,121 | N/A | N/A | N/A | N/A | N/A | N/A |
| Sector Conditional Grant (Wage) | N/A | N/A | 1,173,968 | N/A | 1,173,968 | 758,224 | 1,096,416 | |
| District Unconditional Grant - Non Wage | 15,000 | 27,716 | 5,141,199 | N/A | 5,865,775 | 4,753,759 | 5,865,775 | |
| District Unconditional Grant (Wage) | N/A | N/A | 16,986 | 20,182 | 14,183 | 14,735 | 6,776 | |
| District Equalisation Grant | N/A | N/A | 78,329 | N/A | 84,000 | 57,438 | 84,000 | |
| Conditional Transfers for Non Wage Technical Insti | 168,607 | 168,607 | N/A | 3,601 | N/A | N/A | N/A | |
| Conditional Transfers for Primary Teachers Colleges | 242,375 | 242,376 | N/A | 134,200 | N/A | N/A | N/A | |
| Hard to reach allowances | N/A | N/A | N/A | 179,375 | N/A | N/A | N/A | |
| Locally Raised Revenues | 25,725 | 17,764 | 27,883 | 2,927 | N/A | 10,656 | 13,230 | |
| Unspent balances - Locally Raised Revenues | N/A | N/A | N/A | N/A | 10,000 | N/A | N/A | |
| Multi-Sectoral Transfers to LLGs | 14,337 | 7,003 | 14,337 | 9,806 | 19,985 | 7,788 | 19,985 | |
| Other Transfers from Central Government | N/A | N/A | N/A | N/A | N/A | 5,822 | N/A | |
| Transfer of District Unconditional Grant - Wage | 78,329 | 59,877 | N/A | 83,329 | N/A | N/A | N/A | |
| Support Services Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| <i>Development Revenues</i> | 811,893 | 787,458 | 1,187,155 | 1,163,188 | 807,370 | 811,695 | 541,573 | |

Workplan 6: Education

| US\$ Thousands | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| Development Grant | N/A | N/A | 912,196 | N/A | 144,072 | 144,072 | 143,159 | | 143,159 |
| Transitional Development Grant | N/A | N/A | N/A | N/A | 10,000 | 100,000 | N/A | | N/A |
| Conditional Grant to SFG | 480,186 | 480,186 | N/A | 478,229 | N/A | N/A | N/A | | N/A |
| Donor Funding | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | N/A |
| District Discretionary Development Equalization Grant | N/A | N/A | 124,333 | N/A | 73,000 | 73,000 | 172,000 | | 172,000 |
| Multi-Sectoral Transfers to LLGs | 174,104 | 149,891 | 150,627 | 126,978 | 490,298 | 494,623 | 226,414 | | 226,414 |
| Construction of Secondary Schools | 106,891 | 106,891 | N/A | 433,967 | N/A | N/A | N/A | | N/A |
| LGMSD (Former LGDP) | 20,000 | 19,779 | N/A | 124,015 | N/A | N/A | N/A | | N/A |
| Unspent balances – Conditional Grants | 30,712 | 30,712 | N/A | N/A | N/A | N/A | N/A | | N/A |
| Total Revenues | 7,788,760 | 7,008,906 | 7,639,857 | 7,694,423 | 7,975,280 | 6,420,118 | 7,627,754 | | |
| B:Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 6,976,867 | 6,221,348 | 6,458,335 | 6,531,234 | 7,167,910 | 5,250,344 | 7,086,181 | | |
| Wage | 5,654,166 | 4,907,932 | 5,219,527 | 5,345,811 | 5,949,775 | 4,371,979 | 5,949,775 | | |
| Non Wage | 1,322,701 | 1,313,416 | 1,238,808 | 1,185,423 | 1,218,135 | 878,365 | 1,136,407 | | |
| Development Expenditure | 811,893 | 763,592 | 1,181,522 | 1,163,188 | 807,370 | 498,347 | 541,573 | | |
| Domestic Development | 811,893 | 763,592 | 1,181,522 | 1,163,188 | 807,370 | 498,347 | 541,573 | | |
| Donor Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Expenditure | 7,788,760 | 6,984,939 | 7,639,857 | 7,694,423 | 7,975,280 | 5,748,691 | 7,627,754 | | |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Workplan 7a: Roads and Engineering

| US\$ Thousands | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|------------------|-----------------------|------------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Recurrent Revenues | 701,508 | 702,565 | 607,003 | 549,313 | 946,519 | 599,021 | 941,089 | | |
| District Unconditional Grant(Non-Wage) | 8,567 | 15,600 | 4,158 | 2,250 | 4,171 | 4,796 | 1,043 | | |
| District Unconditional Grant(Wage) | N/A | N/A | 42,176 | N/A | 47,234 | 45,748 | 47,234 | | |
| District Equalisation Grant | 10,000 | 0 | N/A | N/A | N/A | N/A | N/A | | |
| Roads Rehabilitation Grant | N/A | 10,000 | N/A | N/A | N/A | N/A | N/A | | |
| Locally Raised Revenues | 25,862 | 3,000 | 13,936 | 5,195 | N/A | 1,325 | 9,698 | | |
| Conditional Grant to PAF monitoring | 848 | 848 | N/A | N/A | N/A | N/A | N/A | | |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | 12,000 | N/A | N/A | | |
| Unspent balances – Other Government Transfers | 928 | 928 | N/A | N/A | N/A | N/A | N/A | | |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | 869,936 | 523,700 | 869,936 | | |
| Multi-Sectoral Transfers to LLGs | 180,461 | 259,895 | 193,256 | 191,540 | 13,178 | 23,452 | 13,178 | | |
| Other Transfers from Central Government | 380,711 | 370,866 | 353,477 | 297,889 | N/A | N/A | N/A | | |
| Transfer of District Unconditional Grant - Wage | 94,131 | 41,428 | N/A | 52,439 | N/A | N/A | N/A | | |
| Development Revenues | 940,997 | 840,004 | 904,153 | 337,912 | 15,000 | 7,506 | 34,590 | | |
| Development Grant | N/A | N/A | 170,997 | N/A | N/A | N/A | N/A | | |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | 15,000 | 7,506 | 34,590 | | |
| LGMSD(Former LGDP) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Multi-Sectoral Transfers to LLGs | 499,617 | 434,841 | 499,617 | 47,165 | N/A | N/A | N/A | | |
| Locally Raised Revenues | 20,000 | 0 | N/A | N/A | N/A | N/A | N/A | | |
| Roads Rehabilitation Grant | 180,997 | 170,996 | N/A | 180,997 | N/A | N/A | N/A | | |
| Other Transfers from Central Government | 240,383 | 234,167 | 233,540 | 109,750 | N/A | N/A | N/A | | |
| Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Donor Funding | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Total Revenues | 1,642,504 | 1,542,569 | 1,511,156 | 887,224 | 961,519 | 606,527 | 975,678 | | |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 701,508 | 638,352 | 617,003 | 556,777 | 946,519 | 439,297 | 941,089 | | |
| Wage | 94,131 | 50,109 | 42,176 | 61,120 | 55,915 | 54,359 | 55,915 | | |
| Non Wage | 607,377 | 588,242 | 574,827 | 495,657 | 890,604 | 384,938 | 885,174 | | |
| Development Expenditure | 940,997 | 838,874 | 904,153 | 337,912 | 15,000 | 0 | 34,590 | | |
| Domestic Development | 940,997 | 838,874 | 904,153 | 337,912 | 15,000 | 0 | 34,590 | | |
| Donor Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Expenditure | 1,642,504 | 1,477,225 | 1,521,156 | 894,689 | 961,519 | 439,297 | 975,678 | | |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_numtree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&_Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_numtree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&_Search (Access date: November 21)

Workplan 7b: Water

| US\$ Thousands | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Recurrent Revenues | 113,897 | 123,968 | 91,048 | 132,884 | 145,254 | 120,795 | 143,326 | | |
| District Unconditional Grant - Non Wage | N/A | N/A | N/A | N/A | 2,612 | 653 | 653 | | |
| District Unconditional Grant - Wage | N/A | N/A | 12,048 | N/A | 20,318 | 11,471 | 20,318 | | |
| Conditional Grant to PAF monitoring | 849 | 848 | N/A | N/A | N/A | N/A | N/A | | |
| Conditional Grant to Urban Water | N/A | N/A | N/A | 14,000 | N/A | N/A | N/A | | |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | 0 | N/A | 37,306 | 27,980 | 36,100 | | |
| Locally Raised Revenues | N/A | N/A | N/A | 250 | N/A | N/A | 1,256 | | |
| Multi-Sectoral Transfers to LLGs | 79,000 | 94,557 | 79,000 | 82,523 | 85,017 | 80,692 | 85,017 | | |
| Sanitation and Hygiene | 22,000 | 22,000 | N/A | 22,000 | N/A | N/A | N/A | | |
| Transfer of District Unconditional Grant - Wage | 12,048 | 6,563 | N/A | N/A | N/A | N/A | N/A | | |
| Development Revenues | 844,441 | 841,440 | 841,084 | N/A | 348,734 | 354,776 | 268,918 | | |
| Development Grant | N/A | N/A | 792,485 | N/A | 199,531 | 199,531 | 190,780 | | |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | 39,000 | 39,012 | 25,000 | | |
| Conditional transfer for Rural Water | 792,485 | 792,484 | N/A | N/A | N/A | N/A | N/A | | |
| Donor Funding | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Multi-Sectoral Transfers to LLGs | 51,956 | 48,956 | 26,599 | N/A | 88,204 | 94,233 | 32,500 | | |
| Transitional Development Grant | N/A | N/A | 22,000 | N/A | 22,000 | 22,000 | 20,638 | | |
| Total Revenues | 958,338 | 965,408 | 932,133 | N/A | 493,988 | 475,571 | 412,244 | | |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | 113,897 | 123,968 | 113,048 | N/A | 145,254 | 120,244 | 143,326 | | |
| Wage | 12,048 | 6,563 | 12,048 | N/A | 20,318 | 11,471 | 20,318 | | |
| Non Wage | 101,849 | 117,405 | 101,000 | N/A | 124,936 | 108,773 | 123,008 | | |
| Development Expenditure | 844,441 | 841,441 | 819,084 | N/A | 348,734 | 125,629 | 268,918 | | |
| Domestic Development | 844,441 | 841,441 | 819,084 | N/A | 348,734 | 125,629 | 268,918 | | |
| Donor Development | 0 | 0 | 0 | N/A | 0 | 0 | 0 | | |
| Total Expenditure | 958,338 | 965,408 | 932,133 | N/A | 493,988 | 245,873 | 412,244 | | |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_g_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_g_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Revenues and Expenditures (Ushs 000's)

| UShs Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|--|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|
| | | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Rev. (Cumulative Q4) | Approved Budget | Proposed Budget | B | R | B | R | B | R | B | R |
| 1. Locally Raised Revenues | | 516,024 | 393,888 | 562,873 | 468,030 | 583,993 | N/A | 583,993 | 2% | 1% | 2% | 1% | 2% | 1% | 2% | 1% | 2% |
| 2a. Discretionary Government Transfers | | 4,266,133 | 2,425,397 | 3,845,096 | 3,005,168 | 6,909,246 | N/A | 7,151,692 | 13% | 9% | 13% | 12% | 12% | 9% | 12% | 21% | NA |
| 2b. Conditional Government Transfers | | 20,311,986 | 17,872,195 | 20,135,503 | 18,437,833 | 21,002,415 | N/A | 20,719,272 | 65% | 65% | 69% | 72% | 65% | 65% | 65% | NA | 59% |
| 2c. Other Government Transfers | | 4,566,328 | 4,613,999 | 1,675,209 | 1,600,452 | 985,755 | N/A | 1,805,755 | 14% | 17% | 6% | 4% | 5% | 3% | NA | NA | 5% |
| 3. Local Development Grant | | 1,206,264 | 1,206,264 | 1,356,264 | 1,356,264 | N/A | N/A | N/A | 4% | 4% | 4% | 4% | 5% | 4% | NA | NA | 13% |
| 4. Donor Funding | | 1,707,016 | 1,194,584 | 3,110,863 | 723,502 | 2,840,863 | N/A | 4,561,600 | 5% | 4% | 11% | 3% | 3% | 9% | NA | NA | 100% |
| Total Revenues | | 32,573,750 | 27,706,327 | 29,329,544 | 25,591,248 | 32,322,272 | N/A | 34,822,313 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | NA | 100% |
| UShs Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
| | | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Exp. (Cumulative Q4) | Approved Budget | Proposed Budget | B | E | B | E | B | E | B | E |
| 1a Administration | | 3,418,676 | 1,703,048 | 1,555,652 | 1,860,271 | 2,108,829 | N/A | 2,407,349 | 10% | 6% | 5% | 7% | 7% | 7% | 7% | NA | 7% |
| 2 Finance | | 602,248 | 518,488 | 541,112 | 515,440 | 465,515 | N/A | 488,400 | 2% | 2% | 2% | 2% | 2% | 2% | 1% | NA | 1% |
| 3 Statutory Bodies | | 704,859 | 792,909 | 863,257 | 766,958 | 816,624 | N/A | 794,493 | 2% | 3% | 3% | 3% | 3% | 3% | 3% | NA | 2% |
| 4 Production and Marketing | | 1,339,877 | 794,712 | 694,245 | 661,839 | 1,259,508 | N/A | 1,291,389 | 4% | 3% | 2% | 3% | 3% | 4% | NA | NA | 4% |
| 5 Health | | 5,550,375 | 4,850,220 | 5,944,075 | 4,818,541 | 6,449,605 | N/A | 7,031,048 | 17% | 18% | 20% | 19% | 20% | 20% | NA | NA | 20% |
| 6 Education | | 14,128,074 | 12,529,977 | 14,815,413 | 12,932,665 | 15,395,957 | N/A | 15,248,070 | 43% | 45% | 50% | 51% | 48% | 48% | NA | NA | 44% |
| 7a Roads and Engineering | | 4,683,233 | 3,235,018 | 1,785,115 | 1,643,453 | 1,767,550 | N/A | 1,746,433 | 14% | 12% | 6% | 6% | 6% | 5% | NA | NA | 5% |
| 7b Water | | 899,706 | 1,016,520 | 1,144,380 | 953,006 | 1,367,485 | N/A | 1,254,534 | 3% | 4% | 4% | 4% | 4% | 4% | NA | NA | 4% |
| 8 Natural Resources | | 229,724 | 167,480 | 226,018 | 212,588 | 340,443 | N/A | 1,423,102 | 1% | 1% | 1% | 1% | 1% | 1% | 1% | NA | 4% |
| 9 Community Based Services | | 589,962 | 925,046 | 1,238,917 | 840,827 | 1,569,280 | N/A | 2,338,730 | 2% | 3% | 4% | 3% | 3% | 5% | NA | NA | 7% |
| 10 Planning | | 361,773 | 993,188 | 646,337 | 220,411 | 651,896 | N/A | 665,617 | 1% | 4% | 2% | 1% | 2% | 2% | NA | NA | 2% |
| 11 Internal Audit | | 65,243 | 63,254 | 98,432 | 82,080 | 129,581 | N/A | 133,147 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | NA | 0% |
| Grand Total | | 32,573,750 | 27,589,860 | 29,552,953 | 25,508,078 | 32,322,272 | N/A | 34,822,312 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | NA | 100% |
| Wage Rec't | | 17,102,802 | 13,361,376 | 15,354,504 | 14,286,142 | 16,751,454 | N/A | 16,751,454 | 53% | 48% | 52% | 56% | 52% | 52% | NA | NA | 48% |
| Non Wage Rec't | | 6,018,875 | 6,953,435 | 6,020,376 | 5,651,191 | 6,478,711 | N/A | 6,132,515 | 18% | 25% | 20% | 22% | 20% | 20% | NA | NA | 18% |
| Domestic Dev't | | 7,745,058 | 6,117,038 | 5,067,210 | 4,832,111 | 6,251,244 | N/A | 7,376,743 | 24% | 22% | 17% | 17% | 19% | 19% | NA | NA | 21% |
| Donor Dev't | | 1,707,016 | 1,158,011 | 3,110,863 | 718,634 | 2,840,863 | N/A | 4,561,600 | 5% | 4% | 11% | 3% | 3% | 9% | NA | NA | 13% |

Source: Local Government Budget Framework Paper
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_name_id=503&field_financial_year123_id=503&field_perioddwg_id=All&Search (Access date: November 21)
 Source: Local Government Quarterly Performance Report
http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_id=35&field_ig_name_id=503&field_financial_year123_id=503&field_perioddwg_id=All&Search (Access date: November 21)

Workplan 5: Health

A: Breakdown of Workplan Revenues:

| UShs Thousand | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 |
|---|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| <i>Recurrent Revenues</i> | | | | | | | |
| Conditional Grant to District Hospitals | 3,162,606 | 2,988,381 | 3,334,632 | 3,197,942 | 3,942,383 | N/A | 3,916,965 |
| Conditional Grant to NGO Hospitals | 131,577 | 131,576 | N/A | 131,577 | N/A | N/A | N/A |
| Conditional Grant to PHC- Non wage | 22,991 | 22,991 | N/A | 22,991 | N/A | N/A | N/A |
| Conditional Grant to PHC Salaries | 179,980 | 179,980 | N/A | 276,341 | N/A | N/A | N/A |
| District Unconditional Grant - Non Wage | 2,768,612 | 2,633,878 | N/A | 2,717,668 | N/A | N/A | N/A |
| District Unconditional Grant - Wage | 32,000 | 1,600 | 30,000 | 29,827 | 16,000 | N/A | 16,000 |
| Hard to reach allowances | N/A | N/A | N/A | N/A | 190,595 | N/A | 190,595 |
| Locally Raised Revenues | N/A | 3,324 | 5,000 | 1,606 | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 27,446 | 15,032 | 23,294 | 17,933 | 104,145 | N/A | 78,727 |
| Sector Conditional Grant (Wage) | N/A | N/A | 2,845,429 | N/A | 3,155,965 | N/A | 3,155,965 |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | 430,908 | N/A | 469,679 | N/A | 469,679 |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | 6,000 | N/A | N/A |
| Unspent balances – Other Government Transfers | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Transfers from Central Government | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Development Revenues</i> | 2,387,769 | 1,879,952 | 2,599,443 | 1,620,824 | 2,507,222 | N/A | 3,114,082 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&Search (Access date: November 21)

Workplan 5: Health

| UShs Thousand | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|-----------------|------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Proposed Budget |
| Conditional Grant to District Hospitals | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Conditional Grant to PHC - development | 548,875 | 548,875 | N/A | 413,537 | N/A | N/A | N/A | N/A |
| Development Grant | N/A | N/A | 413,537 | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | 1,232,302 | 850,157 | 1,721,220 | 690,624 | N/A | N/A | N/A | 1,780,000 |
| LGMSD (Former LGDP) | 40,981 | 0 | N/A | 58,916 | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 58,315 | 230,010 | 85,301 | 66,875 | 293,493 | N/A | N/A | 466,031 |
| District Discretionary Development Equalization Grant | N/A | N/A | 170,000 | N/A | 240,000 | N/A | N/A | 452,903 |
| District Equalisation Grant | 16,710 | 0 | N/A | 88,839 | N/A | N/A | N/A | N/A |
| District Unconditional Grant - Non Wage | N/A | N/A | N/A | 0 | N/A | N/A | N/A | N/A |
| Transitional Development Grant | N/A | N/A | 209,385 | N/A | 47,394 | N/A | N/A | 47,394 |
| Sanitation and Hygiene | 344,558 | 172,270 | N/A | 0 | N/A | N/A | N/A | N/A |
| Unspent balances - donor | 111,466 | 44,078 | N/A | N/A | 1,558,580 | N/A | N/A | N/A |
| Unspent balances – Other Government Transfers | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Transfers from Central Government | N/A | N/A | N/A | 283,921 | 367,755 | N/A | N/A | 367,755 |
| Unspent balances – Conditional Grants | 34,562 | 34,562 | N/A | 18,113 | N/A | N/A | N/A | N/A |
| Total Revenues | 5,550,375 | 4,868,334 | 5,934,075 | 4,818,766 | 6,449,605 | N/A | N/A | 7,031,048 |
| B:Overall Workplan Expenditures: | | | | | | | | |
| Recurrent Expenditure | 3,162,606 | 2,987,436 | 3,334,632 | 3,197,717 | 3,942,383 | N/A | N/A | 3,916,965 |
| Wage | 2,768,612 | 2,633,878 | 2,845,429 | 2,717,668 | 3,346,559 | N/A | N/A | 3,346,560 |
| Non Wage | 393,994 | 353,558 | 489,203 | 480,049 | 595,823 | N/A | N/A | 570,406 |
| Development Expenditure | 2,387,769 | 1,862,784 | 2,609,443 | 1,620,824 | 2,507,222 | N/A | N/A | 3,114,082 |
| Domestic Development | 1,044,002 | 968,549 | 888,223 | 930,201 | 948,642 | N/A | N/A | 1,334,082 |
| Donor Development | 1,343,768 | 894,235 | 1,721,220 | 690,623 | 1,558,580 | N/A | N/A | 1,780,000 |
| Total Expenditure | 5,550,375 | 4,850,220 | 5,944,075 | 4,818,541 | 6,449,605 | N/A | N/A | 7,031,048 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodowq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=503&field_financial_year123_tid=503&field_periodowq_tid=All&=Search (Access date: November 21)

Workplan 6: Education

| UShs Thousand | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 |
|--|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | |
| <i>Recurrent Revenues</i> | | | | | | | |
| Conditional Grant to Primary Education | 13,245,524 | 11,426,968 | 13,283,184 | 11,838,415 | 13,681,652 | N/A | 13,682,238 |
| Conditional Grant to Primary Salaries | 682,858 | 673,106 | N/A | 731,295 | N/A | N/A | N/A |
| Conditional Grant to Secondary Education | 9,432,344 | 8,254,608 | N/A | 8,527,383 | N/A | N/A | N/A |
| Conditional Grant to Secondary Salaries | 1,171,329 | 1,129,512 | N/A | 914,016 | N/A | N/A | N/A |
| Conditional Grant to Tertiary Salaries | 720,556 | 609,933 | N/A | 733,269 | N/A | N/A | N/A |
| Conditional transfers to School Inspection Grant | 684,345 | 250,329 | N/A | 249,285 | N/A | N/A | N/A |
| Sector Conditional Grant(Non-Wage) | 39,446 | 39,446 | N/A | 34,158 | N/A | N/A | N/A |
| Sector Conditional Grant (Wage) | 46,000 | N/A | 2,232,734 | N/A | 2,232,734 | N/A | 2,232,734 |
| District Unconditional Grant - Non Wage | N/A | N/A | 10,923,845 | N/A | 11,323,842 | N/A | 11,323,842 |
| District Unconditional Grant (Wage) | N/A | 3,659 | 20,000 | 13,163 | 8,000 | N/A | 8,000 |
| Conditional Transfers for Non Wage Technical Institute | N/A | N/A | 58,831 | N/A | 70,884 | N/A | 70,884 |
| Conditional Transfers for Primary Teachers Colleges | 376,252 | 376,251 | N/A | 268,400 | N/A | N/A | N/A |
| Hard to reach allowances | N/A | N/A | N/A | 281,551 | N/A | N/A | N/A |
| Locally Raised Revenues | 15,000 | 4,366 | 15,966 | 2,619 | N/A | N/A | 6,000 |
| Unspent balances - Locally Raised Revenues | N/A | N/A | N/A | N/A | 6,000 | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 13,064 | 7,438 | 26,308 | 4,662 | 34,191 | N/A | 34,778 |
| Other Transfers from Central Government | 5,500 | 8,679 | 5,500 | 10,686 | 6,000 | N/A | 6,000 |
| Transfer of District Unconditional Grant - Wage | 58,831 | 69,641 | N/A | 67,929 | N/A | N/A | N/A |
| Support Services Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Development Revenues</i> | 882,549 | 1,103,098 | 1,532,229 | 1,094,259 | 1,714,305 | N/A | 1,565,832 |

Workplan 6: Education

| UShs Thousand | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 |
|---|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Proposed Budget |
| Development Grant | N/A | N/A | 922,964 | N/A | 463,330 | N/A | 463,330 |
| Conditional Grant to SFG | 535,932 | 535,932 | N/A | 500,335 | N/A | N/A | N/A |
| Donor Funding | 13,000 | 58,576 | 400,000 | 0 | N/A | N/A | 200,000 |
| LGMSD (Former LGDP) | 40,000 | 11,557 | N/A | 39,211 | N/A | N/A | N/A |
| District Discretionary Development Equalization Grant | N/A | N/A | 50,000 | N/A | 161,108 | N/A | 161,108 |
| Multi-Sectoral Transfers to LLGs | 261,467 | 484,884 | 159,264 | 132,084 | 639,867 | N/A | 491,394 |
| Transitional Development Grant | N/A | N/A | N/A | N/A | 250,000 | N/A | 250,000 |
| District Equalisation Grant | 20,000 | 0 | N/A | N/A | N/A | N/A | N/A |
| Construction of Secondary Schools | N/A | N/A | N/A | 422,629 | N/A | N/A | N/A |
| Unspent balances - donor | N/A | N/A | N/A | N/A | 200,000 | N/A | N/A |
| Unspent balances – Conditional Grants | 12,150 | 12,150 | N/A | N/A | N/A | N/A | N/A |
| Total Revenues | 14,128,074 | 12,530,066 | 14,815,413 | 12,932,674 | 15,395,957 | N/A | 15,248,070 |
| B:Overall Workplan Expenditures: | | | | | | | |
| Recurrent Expenditure | 13,245,524 | 11,426,968 | 13,283,184 | 11,838,415 | 13,681,652 | N/A | 13,682,238 |
| Wage | 10,896,075 | 9,184,511 | 10,982,676 | 9,579,865 | 11,394,726 | N/A | 11,394,726 |
| Non Wage | 2,349,449 | 2,242,456 | 2,300,508 | 2,258,549 | 2,286,925 | N/A | 2,287,512 |
| Development Expenditure | 882,549 | 1,103,009 | 1,532,229 | 1,094,250 | 1,714,305 | N/A | 1,565,832 |
| Domestic Development | 869,549 | 1,044,433 | 1,132,229 | 1,094,250 | 1,514,305 | N/A | 1,365,832 |
| Donor Development | 13,000 | 58,576 | 400,000 | 0 | 200,000 | N/A | 200,000 |
| Total Expenditure | 14,128,074 | 12,529,977 | 14,815,413 | 12,932,665 | 15,395,957 | N/A | 15,248,070 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November 21)

Workplan 7a: Roads and Engineering

| | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|------------------|
| | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Proposed Budget |
| UShs Thousand | | | | | | | | |
| A: Breakdown of Workplan Revenues: | | | | | | | | |
| Recurrent Revenues | 1,582,195 | 1,631,444 | 1,200,148 | 1,079,717 | 1,187,666 | N/A | 1,187,666 | 1,187,866 |
| District Unconditional Grant(Non-Wage) | 8,000 | 1,000 | 20,000 | 12,863 | 8,000 | N/A | 8,000 | 8,000 |
| District Unconditional Grant(Wage) | N/A | N/A | 73,444 | N/A | 66,532 | N/A | 66,532 | 66,532 |
| Locally Raised Revenues | N/A | 402 | 5,000 | 1,411 | N/A | N/A | N/A | 6,000 |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | 6,000 | N/A | 6,000 | N/A |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | N/A | N/A | 1,085,806 | N/A | 1,085,806 | 1,085,806 |
| Multi-Sectoral Transfers to LLGs | 13,042 | 34,938 | 13,995 | 24,626 | 21,328 | N/A | 21,328 | 21,528 |
| Other Transfers from Central Government | 1,487,709 | 1,527,709 | 1,087,709 | 967,896 | N/A | N/A | N/A | N/A |
| Transfer of District Unconditional Grant - Wage | 73,444 | 67,395 | N/A | 72,921 | N/A | N/A | N/A | N/A |
| Development Revenues | 3,101,039 | 1,604,483 | 584,968 | 563,737 | 579,884 | N/A | 579,884 | 558,567 |
| Development Grant | N/A | 0 | 472,165 | N/A | N/A | N/A | N/A | N/A |
| District Equalisation Grant | 40,069 | N/A | 91,706 | N/A | N/A | N/A | N/A | N/A |
| District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A | 500,000 | N/A | 500,000 | 500,000 |
| LGMSD(Former LGDP) | 37,517 | 215,168 | N/A | 87,163 | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 6,696 | 61,173 | 21,096 | 3,500 | 79,884 | N/A | 79,884 | 58,567 |
| Roads Rehabilitation Grant | 472,165 | 472,165 | N/A | 472,165 | N/A | N/A | N/A | N/A |
| Unspent balances – Conditional Grants | 592 | 592 | N/A | 909 | N/A | N/A | N/A | N/A |
| Other Transfers from Central Government | 2,544,000 | 855,386 | N/A | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Revenues | 4,683,233 | 3,235,927 | 1,785,115 | 1,643,453 | 1,767,550 | N/A | 1,746,433 | 1,746,433 |
| B: Overall Workplan Expenditures: | | | | | | | | |
| Recurrent Expenditure | 1,582,195 | 1,630,535 | 1,200,148 | 1,079,717 | 1,187,666 | N/A | 1,187,666 | 1,187,866 |
| Wage | 80,069 | 88,710 | 80,069 | 81,967 | 75,580 | N/A | 75,580 | 75,580 |
| Non Wage | 1,502,126 | 1,541,825 | 1,120,079 | 997,750 | 1,112,086 | N/A | 1,112,086 | 1,112,286 |
| Development Expenditure | 3,101,039 | 1,604,483 | 584,968 | 563,736 | 579,884 | N/A | 579,884 | 558,567 |
| Domestic Development | 3,101,039 | 1,604,483 | 584,968 | 563,736 | 579,884 | N/A | 579,884 | 558,567 |
| Donor Development | 0 | 0 | 0 | 0 | 0 | N/A | 0 | 0 |
| Total Expenditure | 4,683,233 | 3,235,018 | 1,785,115 | 1,643,453 | 1,767,550 | N/A | 1,746,433 | 1,746,433 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&Search (Access date: November 21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&Search (Access date: November 21)

Workplan 7b: Water

| UShs Thousand | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|----------------|------------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|------------------|
| | | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q4 | Approved Budget | Cumulative Outturn Q3 | Approved Budget | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | | | | | |
| Recurrent Revenues | | | | | | | | | |
| District Unconditional Grant - Non Wage | 56,071 | 52,843 | 44,474 | 57,981 | 93,467 | N/A | 99,717 | N/A | 99,717 |
| District Unconditional Grant - Wage | N/A | 1,000 | 12,000 | 6,143 | 2,000 | N/A | 2,000 | N/A | 2,000 |
| Sector Conditional Grant (Non-Wage) | N/A | N/A | 18,874 | N/A | 26,320 | N/A | 26,320 | N/A | 26,320 |
| Locally Raised Revenues | 8,000 | 2,826 | 10,000 | 3,253 | N/A | N/A | 41,039 | N/A | 41,039 |
| Multi-Sectoral Transfers to LLGs | 7,197 | 3,069 | 3,600 | 2,055 | 16,108 | N/A | 22,358 | N/A | 22,358 |
| Sanitation and Hygiene | 22,000 | 22,000 | N/A | 22,000 | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Locally Raised Revenues | N/A | N/A | N/A | N/A | 8,000 | N/A | N/A | N/A | N/A |
| Transfer of District Unconditional Grant - Wage | 18,874 | 23,948 | N/A | 24,531 | N/A | N/A | N/A | N/A | N/A |
| Development Revenues | 843,635 | 964,446 | 1,099,906 | 898,878 | 1,274,018 | N/A | 1,154,817 | N/A | 1,154,817 |
| Development Grant | N/A | N/A | 774,280 | N/A | 625,705 | N/A | 625,705 | N/A | 625,705 |
| District Discretionary Development Equalization Grant | N/A | N/A | 70,000 | N/A | 88,000 | N/A | 88,000 | N/A | 88,000 |
| Conditional transfer for Rural Water | N/A | 774,280 | N/A | 774,280 | N/A | N/A | N/A | N/A | N/A |
| Donor Funding | 774,280 | 13,060 | 200,000 | 0 | N/A | N/A | 200,000 | N/A | 200,000 |
| Unspent balances – Conditional Grants | 930 | 930 | N/A | 770 | N/A | N/A | N/A | N/A | N/A |
| Multi-Sectoral Transfers to LLGs | 44,424 | 154,176 | 33,626 | 53,828 | 338,313 | N/A | 219,112 | N/A | 219,112 |
| District Equalization Grant | 24,000 | 22,000 | N/A | 70,000 | N/A | N/A | N/A | N/A | N/A |
| Unspent balances – Donor | N/A | N/A | N/A | N/A | 200,000 | N/A | N/A | N/A | N/A |
| Transitional Development Grant | N/A | N/A | 22,000 | N/A | 22,000 | N/A | 22,000 | N/A | 22,000 |
| Total Revenues | 899,706 | 1,017,289 | 1,144,380 | 956,859 | 1,367,485 | N/A | 1,254,534 | N/A | 1,254,534 |
| B: Overall Workplan Expenditures: | | | | | | | | | |
| Recurrent Expenditure | | | | | | | | | |
| Wage | 56,071 | 52,074 | 66,474 | 57,981 | 93,467 | N/A | 99,717 | N/A | 99,717 |
| Non Wage | 18,874 | 23,948 | 18,874 | 24,531 | 26,320 | N/A | 26,320 | N/A | 26,320 |
| Development Expenditure | 37,197 | 28,126 | 47,600 | 33,450 | 67,147 | N/A | 73,397 | N/A | 73,397 |
| Domestic Development | 843,635 | 964,446 | 1,077,906 | 895,025 | 1,274,018 | N/A | 1,154,817 | N/A | 1,154,817 |
| Donor Development | 843,635 | 951,386 | 877,906 | 895,025 | 1,074,018 | N/A | 954,817 | N/A | 954,817 |
| Total Expenditure | 899,706 | 1,016,520 | 1,144,380 | 953,006 | 1,367,485 | N/A | 1,254,534 | N/A | 1,254,534 |

Source: Local Government Budget Framework Paper

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November

21)

Source: Local Government Quarterly Performance Report

http://www.budget.go.ug/budget/individual-ig-budgets-and-performance-reports?field_document_type_tid=35&field_ig_namrtree_tid=All&field_financial_year123_tid=503&field_periodewq_tid=All&=Search (Access date: November

21)

Annex d-5-1 (1) Basic Socio-Economic Data of the Settlement-Hosting Districts and the Sub-Counties of West Nile Adjumani

| District | ADJUMANI | Dzaipi | Pakele | Itirikwa | Ukucijoni | Ofua | Ciforo | Pachara |
|---|--|--------|--------|----------|-----------|--------|--------|---------|
| Population (#1) | 225,251 | 42,888 | 49,468 | 17,095 | 11,317 | 14,027 | 14,471 | 17,170 |
| Land Area (Square Km) (#1) | 2,955 | 237.1 | 604 | 708 | 685.4 | 79.5 | 167.6 | 194.4 |
| Population density (No. of persons per square Km) (#1) | 76 | 181 | 82 | 24 | 17 | 176 | 86 | 88 |
| Sex ration of the population (No. of males per 100 females) (#1) | 92.6 | - | - | - | - | - | - | - |
| Population growth rate (#1) | 0.2% | - | - | - | - | - | - | - |
| Percentage share of Uganda's total population (#1) | 0.7% | - | - | - | - | - | - | - |
| Population in rural area (% share of District's total population) (#1) | 81.8% | - | - | - | - | - | - | - |
| Average household size (No. of persons) (#1) | 5.4 | - | - | - | - | - | - | - |
| Poverty headcount (% of individuals below poverty line) | 37.2% | 35.7% | 34.4% | 41.6% | 47.0% | 41.8% | 40.0% | 37.9% |
| Households with at least two meals a day (#1) | | 84.0% | 80.0% | 75.5% | 73.2% | 78.8% | 75.2% | 79.8% |
| Households with at least two sets of clothing (#1) | | 71.4% | 65.5% | 79.8% | 75.7% | 82.8% | 87.0% | 80.7% |
| Working age group population 14-64 years (No. of persons) (#1) | 109,607 | - | - | - | - | - | - | - |
| Working age group population (% share of District's total population) (#1) | 48.7% | - | - | - | - | - | - | - |
| Attending school (% share of sub-county's 6-12 years population) (#1) | | 84.6% | 84.0% | 70.7% | 70.2% | 80.9% | 84.3% | 87.8% |
| Primary school population 6-12 years (No. of persons) (#1) | 50,346 | - | - | - | - | - | - | - |
| Primary school population 6-12 years (% share of District's total population) (#1) | 22.4% | - | - | - | - | - | - | - |
| Illiterate (% share of sub-county's 18+ years population) (#1) | | 48.3% | 48.8% | 49.3% | 55.9% | 39.0% | 38.5% | 32.9% |
| Illiterate population-male (% share of District's total male population) (#2) | 22% | - | - | - | - | - | - | - |
| Illiterate population-female (% share of District's total female population) (#2) | 47% | - | - | - | - | - | - | - |
| Household with protected water source (#1) | | 95.5% | 91.9% | 80.8% | 81.6% | 99.2% | 95.0% | 92.5% |
| Water coverage (% share of District's total population) (#3) | | - | - | - | - | - | - | - |
| Household with improved toilet (#1) | | 15.4% | 20.0% | 10.9% | 15.9% | 26.3% | 5.8% | 12.2% |
| Latrine coverage (% share of District's total population) (#3) | 68.0% | - | - | - | - | - | - | - |
| Households within 5 km to the nearest health facility (% share of District's total households) (#1) | 79.4% | - | - | - | - | - | - | - |
| Ethnicity (#2) | Madi 90.0%, Lugbara 4.3% Kuku 1.7% Acholi 1.0% Others 3.1% | | | | | | | |
| Religion (#2) | | 86.5% | 89.8% | - | - | 82.6% | 76.6% | - |
| Catholic | 82.50% | | | | | | | |
| Anglican | 8.00% | 7.1% | 4.0% | - | - | 11.1% | 11.7% | - |
| SDA | 1.10% | 0.7% | 0.9% | - | - | 1.0% | 1.3% | - |
| Pentecostal | 1.80% | 1.9% | 1.2% | - | - | 3.0% | 2.1% | - |
| Moslem | 5.60% | 1.2% | 3.8% | - | - | 1.7% | 7.0% | - |
| Other religion | - | 2.5% | 0.4% | - | - | 0.7% | 1.2% | - |

Sources: #1: UBOS National Population and Housing Census 2014

#2: District Local Government Statistical Abstracts (Sources Arua: Data derived from 2000 Socio-economic Conditions in Arua District, Adjumani: 2002 Population & Housing Census)

#3: District Local Government Statistical Abstracts (Adjumani 2012, Arua & Yumbe 2013, Koboko 2009) and District Development Plan FY 2015/16 - 2019/20 (Moyo)

| District | ARUA | Odupi | Uriyama | Rigbo | Omugo |
|---|--|--|--|---|---|
| Population (#1) | 782,077 | 38,711 | 23,421 | 25,945 | 43,578 |
| Land Area (Square Km) (#1) | 4,346 | 377.2 | 323.5 | 286.6 | 139.5 |
| Population density (No. of persons per square Km) (#1) | 180 | 103 | 72 | 91 | 312 |
| Sex ration of the population (No. of males per 100 females) (#1) | 92 | - | - | - | - |
| Population growth rate (#1) | 2.8% | - | - | - | - |
| Percentage share of Uganda's total population (#1) | 2.3% | - | - | - | - |
| Population in rural area (% share of District's total population) (#1) | 92.1% | - | - | - | - |
| Average household size (No. of persons) (#1) | 5.3 | - | - | - | - |
| Poverty headcount (% of individuals below poverty line) | 35.5% | 42.9% | 48.3% | 36.7% | 40.4% |
| Housholds with at least two meals a day (#1) | - | 80.8% | 70.1% | 82.2% | 78.5% |
| Housholds with at least two sets of clothing (#1) | - | 81.8% | 63.9% | 84.9% | 83.5% |
| Working age group population 14-64 years (No. of persons) (#1) | 407,877 | - | - | - | - |
| Working age group population (% share of District's total population) (#1) | 52.2% | - | - | - | - |
| Attending school (% share of sub-county's 6-12 years population) (#1) | - | 80.5% | 74.2% | 79.6% | 83.9% |
| Primary school population 6-12 years (No. of persons) (#1) | 165,856 | - | - | - | - |
| Primary school population 6-12 years (% share of District's total population) (#1) | 21.2% | - | - | - | - |
| Illiterate (% share of sub-county's 18+ years population) (#1) | - | 39.0% | 42.6% | 44.9% | 39.4% |
| Illiterate population-male (% share of District's total male population) (#2) | 23% | - | - | - | - |
| Illiterate population-female (% share of District's total female population) (#2) | 54% | - | - | - | - |
| Household with protected water source (#1) | - | 70.3% | 70.2% | 36.5% | 72.2% |
| Water coverage (% share of District's total population) (#3) | 64.5% | - | - | - | - |
| Household with improved toilet (#1) | - | 10.4% | 6.5% | 2.9% | 9.9% |
| Latrine coverage (% share of District's total population) (#3) | - | - | - | - | - |
| Households within 5 km to the nearest health facility (% share of District's total households) (#1) | 66.8% | - | - | - | - |
| Ethnicity (#2) | Lugbara 77.0%, Kakwa 11.8%, Sudan 4.6%, Madi 3.6%, Alur 0.9% | - | - | - | - |
| Religion (#2) | Catholic 60.80% Anglican 28.20% SDA 0.6% Pentecostal 2.7% Moslem 1.8% Other religion 0.4% | 74.3% 20.2% 0.6% 2.7% 1.8% 0.4% | 86.0% 10.2% 0.1% 0.6% 2.8% 0.2% | 58.3% 25.2% 0.3% 1.3% 14.8% 0.1% | 85.5% 7.4% 0.0% 0.0% 6.9% 0.1% |

Sources: #1: UBOS National Population and Housing Census 2014

#2: District Local Government Statistical Abstracts (Sources Arua: Data derived from 2000 Socio-economic Conditions in Arua District, Adjumani: 2002 Population & Housing Census)

#3: District Local Government Statistical Abstracts (Adjumani 2012, Arua & Yumbe 2013, Koboko 2009) and District Development Plan FY 2015/16 - 2019/20 (Moyo)

Annex d-5-1 (3) Basic Socio-Economic Data of the Settlement-Hosting Districts and the Sub-Counties of West Nile Koboko

| District | KOBOKO | Lobule |
|---|----------------|--------|
| Population (#1) | 206,495 | 33,679 |
| Land Area (Square Km) (#1) | 821 | - |
| Population density (No. of persons per square Km) (#1) | 271 | - |
| Sex ration of the population (No. of males per 100 females) (#1) | 98.1 | - |
| Population growth rate (#1) | 3.9% | - |
| Percentage share of Uganda's total population (#1) | 0.6% | - |
| Population in rural area (% share of District's total population) (#1) | 72.0% | - |
| Average household size (No. of persons) (#1) | 6.8 | - |
| Poverty headcount (% of individuals below poverty line) | 47.6% | 54.7% |
| Households with at least two meals a day (#1) | - | 90.8% |
| Households with at least two sets of clothing (#1) | - | 71.9% |
| Working age group population 14-64 years (No. of persons) (#1) | 103,204 | - |
| Working age group population (% share of District's total population) (#1) | 50.0% | - |
| Attending school (% share of sub-county's 6-12 years population) (#1) | - | 84.1% |
| Primary school population 6-12 years (No. of persons) (#1) | 46,495 | - |
| Primary school population 6-12 years (% share of District's total population) (#1) | 24.0% | - |
| Illiterate (% share of sub-county's 18+ years population) (#1) | - | 44.7% |
| Illiterate population-male (% share of District's total male population) (#2) | - | - |
| Illiterate population-female (% share of District's total female population) (#2) | - | - |
| Household with protected water source (#1) | - | 69.4% |
| Water coverage (% share of District's total population) (#3) | 46.0% | - |
| Household with improved toilet (#1) | 64.4% | 15.1% |
| Latrine coverage (% share of District's total population) (#3) | - | - |
| Households within 5 km to the nearest health facility (% share of District's total households) (#1) | 76.9% | - |
| Ethnicity (#2) | Kakwa | - |
| Religion (#2) | Catholic | 82.50% |
| | Anglican | 8.00% |
| | SDA | 1.10% |
| | Pentecostal | 1.80% |
| | Moslem | 5.60% |
| | Other religion | - |

Sources: #1: UBOS National Population and Housing Census 2014

#2: District Local Government Statistical Abstracts (Sources Arua: Data derived from 2000 Socio-economic Conditions in Arua District, Adjumani: 2002 Population & Housing Census)

#3: District Local Government Statistical Abstracts (Adjumani 2012, Arua & Yumbe 2013, Koboko 2009) and District Development Plan FY 2015/16 - 2019/20 (Moyo)

| District | MOYO | Itula |
|---|--|----------------------------|
| Population (#1) | 139,012 | 13,262 |
| Land Area (Square Km) (#1) | 1,909 | 500.8 |
| Population density (No. of persons per square Km) (#1) | 73 | 26 |
| Sex ration of the population (No. of males per 100 females) (#1) | 98.4 | - |
| Population growth rate (#1) | -2.8% | - |
| Percentage share of Uganda's total population (#1) | 0.4% | - |
| Population in rural area (% share of District's total population) (#1) | 92.4% | - |
| Average household size (No. of persons) (#1) | 5.3 | - |
| Poverty headcount (% of individuals below poverty line) | 39.0% | 44.7% |
| Households with at least two meals a day (#1) | - | 88.3% |
| Households with at least two sets of clothing (#1) | - | 95.6% |
| Working age group population 14-64 years (No. of persons) (#1) | 73,107 | - |
| Working age group population (% share of District's total population) (#1) | 52.6% | - |
| Attending school (% share of sub-county's 6-12 years population) (#1) | - | 80.7% |
| Primary school population 6-12 years (No. of persons) (#1) | 30,700 | - |
| Primary school population 6-12 years (% share of District's total population) (#1) | 22.1% | - |
| Illiterate (% share of sub-county's 18+ years population) (#1) | - | 34.1% |
| Illiterate population-male (% share of District's total male population) (#2) | - | - |
| Illiterate population-female (% share of District's total female population) (#2) | - | - |
| Household with protected water source (#1) | - | 94.3% |
| Water coverage (% share of District's total population) (#3) | 69.0% | - |
| Household with improved toilet (#1) | 91% | 6.1% |
| Latrine coverage (% share of District's total population) (#3) | - | - |
| Households within 5 km to the nearest health facility (% share of District's total households) (#1) | 89.8% | - |
| Ethnicity (#2) | Madi 82.3%, Aringa • Lugbara 11.0% | - |
| Religion (#2) | Catholic Anglican SDA Pentecostal Moslem Other religion | - - - - - - |
| | 82.50% 8.00% 1.10% 1.80% 5.60% | - - - - - |

Sources: #1: UBOS National Population and Housing Census 2014

#2: District Local Government Statistical Abstracts (Sources Arua: Data derived from 2000 Socio-economic Conditions in Arua District, Adjumani: 2002 Population & Housing Census)

#3: District Local Government Statistical Abstracts (Adjumani 2012, Arua & Yumbe 2013, Koboko 2009) and District Development Plan FY 2015/16 - 2019/20 (Moyo)

| District | YUMBE | Kululu | Odravu | Ariwa | Romogi | Kochi |
|---|--|--------|--------|--------|--------|--------|
| Population (#1) | 484,822 | 37,043 | 42,255 | 24,045 | 45,612 | 41,373 |
| Land Area (Square Km) (#1) | 2,323 | 151.5 | 154.2 | 215.5 | 178.3 | 290.5 |
| Population density (No. of persons per square Km) (#1) | 209 | 245 | 274 | 112 | 256 | 142 |
| Sex ratio of the population (No. of males per 100 females) (#1) | 90.7 | - | - | - | - | - |
| Population growth rate (#1) | 5.5% | - | - | - | - | - |
| Percentage share of Uganda's total population (#1) | 1.4% | - | - | - | - | - |
| Population in rural area (% share of District's total population) (#1) | 92.8% | - | - | - | - | - |
| Average household size (No. of persons) (#1) | 7.6 | - | - | - | - | - |
| Poverty headcount (% of individuals below poverty line) | 53.3% | 52.9% | 50.1% | 52.3% | 64.1% | 57.6% |
| Housholds with at least two meals a day (#1) | | 87.6% | 87.6% | 87.8% | 90.0% | 88.3% |
| Housholds with at least two sets of clothing (#1) | | 72.5% | 76.3% | 80.6% | 80.3% | 83.1% |
| Working age group population 14-64 years (No. of persons) (#1) | 211,504 | - | - | - | - | - |
| Working age group population (% share of District's total population) (#1) | 43.6% | - | - | - | - | - |
| Attending school (% share of sub-county's 6-12 years population) (#1) | 137,801 | 78.5% | 73.8% | 69.8% | 70.0% | 76.4% |
| Primary school population 6-12 years (No. of persons) (#1) | 28.4% | - | - | - | - | - |
| Primary school population 6-12 years (% share of District's total population) (#1) | | - | - | - | - | - |
| Illiterate (% share of sub-county's 18+ years population) (#1) | | 44.6% | 42.7% | 44.8% | 49.3% | 44.8% |
| Illiterate population-male (% share of District's total male population) (#2) | | - | - | - | - | - |
| Illiterate population-female (% share of District's total female population) (#2) | | - | - | - | - | - |
| Household with protected water source (#1) | | 71.0% | 83.8% | 51.5% | 77.8% | 57.4% |
| Water coverage (% share of District's total population) (#3) | 33.7% | - | - | - | - | - |
| Household with improved toilet (#1) | | 7.1% | 10.6% | 6.6% | 17.31% | 10.5% |
| Households within 5 km to the nearest health facility (% share of District's total households) (#1) | 55.5% | - | - | - | - | - |
| Latrine coverage (% share of District's total population) (#3) | | - | - | - | - | - |
| Ethnicity (#2) | Lugbara 93%, Kuku Kakwa Madi | | | | | |
| Religion (#2) | Catholic Anglican SDA Pentecostal Moslem Other religion | 86.5% | - | 82.6% | 76.6% | - |
| | | 7.1% | - | 11.1% | 11.7% | - |
| | | 0.7% | - | 1.0% | 1.3% | - |
| | | 1.9% | - | 3.0% | 2.1% | - |
| | | 1.2% | - | 1.7% | 7.0% | - |
| | | 2.5% | - | 0.7% | 1.2% | - |

Sources: #1: UBOS National Population and Housing Census 2014

#2: District Local Government Statistical Abstracts (Sources Arua: Data derived from 2000 Socio-economic Conditions in Arua District, Adjumani: 2002 Population & Housing Census)

#3: District Local Government Statistical Abstracts (Adjumani 2012, Arua & Yumbe 2013, Koboko 2009) and District Development Plan FY 2015/16 - 2019/20 (Moyo)

Annex d-5-2 The Radio Programme on Refugees - Host Communities and Peacebuilding

| Radio Station | Geographical coverage | Refugee & HC-related program (Day & Time) | Year program started | Key contents of the program | Other relevant information |
|----------------------------------|---|---|---------------------------|---|---|
| Nile FM Arua | West Nile Districts and Gulu & Nakasongola areas | Various topics on peaceful coexistence of refugees and HCs. (Days/time not fixed) | April 2016 | Harmonious co-existence between host communities and refugees. WASH, peace building, health and education. | The radio station has a plan for community dialogues but is underfunded. |
| Voice of the Nile FM Moyo | Northern Uganda (from West Nile to Gulu and to Karamoja), Eastern DRC and South Sudan up to Juba | Rrefugee child rights and education. (Every Wednesday, 8:30 pm – 9:30 pm) Refugee-HC peaceful co-existence. Kajokeji Diocese of South Sudan on peace building on the radio. | April 2016 | Right of the refugee child to education Peaceful co-existence of refugees and HC Religious guidance on peace building issues related to South Sudan | The program is mostly run in Arabic and Kakwa. The Program is mostly run in Arabic, Kakwa and Madi. |
| TBS FM Moyo | Arua, Koboko, Yumbe, Adjumani, Amuru, South Sudan and Eastern DRC | A call-in program for refugees and nationals to call and interact. (Every Friday, 10:00 am – 11:00 am) “Radio Talk Shows” for harmony between refugees and nationals. (Every Tuesday, 8:00 pm – 9:00 pm) “Fix My Community” (morning) | June 2016 | Health, hygiene, agriculture and livelihood issues. The Resident District Commissioner and NGOs use the time for talks. Refugees and HCs are encouraged to report on any incidents. Serious incidents are referred to local leaders for action. | The radio station has a plan for community dialogue in the settlements but is underfunded. In Arua town, at times it is difficult to get the station because Arua has many FM stations which interfere with the TBS frequency. |
| Spirit FM Koboko | Cover 300km square (South Sudan; Eastern DRC; Gulu and karuma area although karuma is a secondary audience) | “The Refugee Hour,” a community radio program established through a cross-border network of radio stations in Northern Uganda and South Sudan with an aim of linking South Sudanese (SS) across the border and fostering peace between SS refugees “Refugee Hour” (On Tuesdays and Saturdays, 8:10 pm – 9:00pm) Radio talk shows (On Wednesdays, 7:00pm – 8:00pm) | June 2016 May 2017 | Community (both refugees and host community) views on how to live together in harmony. (A transcript of a recording from Bidibidi is available.) | The radio station has been cleared by OPM to place reporters in Imvepi Ofua 3 and Bidibidi Zones 1 & 2. |
| Radio Pacis | 200 km2 (West Nile, Gulu, Amuru and Nwoya plus South Sudan and Eastern DRC) | | February 2016 May 2017 | Peace building in refugee settlements and between refugees and host communities | This station belongs to the Catholic church who at times provides support for staff salaries and equipment. |

| Radio Station | Geographical coverage | Refugee & HC-related program (Day & Time) | Year program started | Key contents of the program | Other relevant information |
|--------------------------------|--|---|-----------------------------|---|---|
| Voice of Life (VOL) | Northern Uganda (Gulu, Adjumani, Maracha, Koboko, Nebbi, Zombo, Pakwach) + Masindi, South Sudan and Eastern DRC. | Radio talk shows with government officials speaking on refugee issues. Programs by Morobu Broadcasting Services. | July 2016 September 2017 | Peace building programs for South Sudanese, compliance with laws in Uganda and co-existence of refugees and host communities. | Morobu Broadcasting Services was originally in Morobu, South Sudan; moved to Uganda and registered as Morobu Broadcasting Services with Voice of Life as a partner |
| Radio Amani in Adjumani | West Nile and Northern Uganda (Aholi sub region) | There is a program called, "I am Peace". It runs on Thursdays at 8.30pm to 9.30pm. | June 2017 | Peace building between refugees and host communities. This program also has a component of debates within schools to discuss how the refugee youth and host community youth can co-exist. Other debates are between schools especially schools within the settlements and those that are in the host communities. | DRC is consistent with radio talk shows because they have a project running for refugees. Once this project closes, it will also affect their consistency on the radio. |
| Aulogo FM in Adjumani | Zombo, Paidha, Nebbi, Pakwach, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Gulu, Lamwo and Kitgum. | They have a program called, "The Peace Program". | July 2017 | On this program, they host NGOs for radio talk shows. The NGOs bring experts to discuss various issues affecting refugees and host communities such as: Child protection; Health; Water and sanitation; Education; Livelihood and Peaceful coexistence. | The station is owned by the Woman Member of parliament for Adjumani |
| Radio Usalaama | Adjumani; Amuru; Moyo; Yumbe; Koboko; Arua; Zombo; Lamwo and Gulu. Also reaches South Sudan | The radio station has been specifically set up for peace so all programs are Peace building programs. Their motto is: "we are for Peace, dialogue and | December 2014 | Peace building for South Sudan; reconciliation programs geared to reconcile warring parties in the South Sudan; peaceful co-existence | This station can only be listened to on a special radio set which is given by the radio station. So far, the |

| Radio Station | Geographical coverage | Refugee & HC-related program (Day & Time) | Year program started | Key contents of the program | Other relevant information |
|--------------------|--|---|----------------------|--|---|
| | especially areas like Aruu junction, Nimule and Kajokeji. | reconciliation”. | | of refugees and host communities. They also promote Government programs such as immunisation among refugees because they do not have the habit of immunising children. | radio station has given out 5,000 radio sets to refugee leaders such as the RWCs and the other opinion leaders in the areas of Adjumani and Moyo. They are now expecting 10,000 more radio sets to be given to refugee leaders in Lamwo, Imvepi and Bidibidi. All the activities in the radio station are done in partnership with the OPM. This radio station was lobbied for by the Hon Minister for disaster preparedness, Musa Ecuweru. This is a Not for profit radio station. |
| Arua One FM | All West Nile Districts, plus Eastern DRC (Aruwara and Aruu) and South Sudan (Kaya, Yei and Lanya). The key target is West Nile Districts. | Community Radio Program | March 2016 | (A transcript of a refugee-HC dialogue recorded in Bidibidi & Batulu Village on 7 July 2017 is available.) | Arua One station is affiliated to the Vision Group Media. Revenues from all stations are sent to the Group, who in turn pay radio station staff regardless of each station's revenue size. |

Annex e-8-1

A: Reason for leaving school (age 6-15)

| Boys | | Girls | |
|----------------------------|---------|----------------------------|---------|
| Reason | Percent | Reason | Percent |
| Lack of interest by pupil | 41.6 | Marriages | 31.2 |
| Transfer to another school | 17.5 | Pregnancies | 20.5 |
| Search for jobs | 15.3 | Transfer to another school | 13.6 |
| Parental decision | 4.7 | Lack of interest by pupil | 12.6 |
| Expensive/not affordable | 3.3 | Parental decision | 5.7 |
| Marriages | 2.9 | Expensive/not affordable | 2.8 |
| Orphan hood | 2.2 | Search for jobs | 1.6 |
| Harassment at home | 1.5 | Traditions/culture | 1.3 |
| Others | 11.0 | Others | 10.7 |
| Total | 100 | Total | 100 |

Source: The Republic of Uganda (2015), 'Our Children, Our Future: Ensuring Child Well-Being in Uganda: A Call to Action'

B: Primary and Secondary Education Annual School Schedule (Example: 2017)

| School Term | Period | Number of days | Total: 260 days |
|-------------|-----------------------|-----------------------------------|-----------------|
| Term1 | 6th Feb. – 5th May. | 89 days (included Sat. and Sun.) | |
| Term2 | 29th May. – 25th Aug. | 89 days (included Sat. and Sun.) | |
| Term3 | 18th Sep. – 8th Dec. | 82 days (included Sat. and Sun.) | |

Source: Created by the survey team based on local interview

C: Guidelines for establishing educational facilities

(1) Primary School

The proprietor with intention to operate a Primary School must have the following:

| | |
|----|--|
| 1 | A qualified Headteacher not below Grade 111 Teaching Certificate in primary education, and must be registered with the Ministry of Education and Sports. |
| 2 | All teachers registered and /or licensed with Ministry of Education and Sports. |
| 3 | Administrative and financial records. |
| 4 | A school bank account. |
| 5 | Key statutory documents (e.g. Constitution of the Republic of Uganda (1995), Education –(Pre- Primary , Primary and Post- Primary) Act 2008, Local Government Act (1997), Public Service Standing Orders, Teachers' Professional Code of Conduct). |
| 6 | Functional School Management Committee (SMC), constituted in accordance with the SMC Guidelines and Education –(Pre- Primary, Primary and Post- Primary) Act 2008 and must be approved by DED. |
| 7 | A minimum of one staff house on or near the school compound. |
| 8 | At least 5 acres of land located within a safe and secure environment. (Urban areas can be given special consideration) but classroom size (floor area) should not be below 5.8m by 8.8m (51.04 m ²) or 5.8m by 7.8m (45.24m ²). |
| 9 | Proper security arrangement (in accordance with the Basic Requirements and Minimum Standards stipulated in the Disaster reduction and risk management guidelines by Directorate of Education Standards, Ministry of Education and Sports). |
| 10 | First Aid kits. |
| 11 | An enrolment of not more than 55 pupils per class per teacher. |
| 12 | Appropriate sitting facilities for the learners. |
| 13 | Provision of safe drinking water. |
| 14 | One pit latrine stance or toilet (squatting/Asian type preferred) for every 40 pupils by sex. |

Source: MoES(2014), 'Guidelines for Establishing, Licensing, Registering and Classification of Private Schools / Institutions in UGANDA'

(2) Secondary School

The proprietor with intention to operate a Secondary School must have the following:

| | |
|----|--|
| 1 | A trained and qualified Graduate Headteacher registered with the Ministry of Education and Sports and with not less than 5 years of continuous teaching. |
| 2 | All teachers registered and / or licensed with Ministry of Education and Sports. |
| 3 | A minimum of 7 teachers working full time, 3 of whom must be science and mathematics teachers in case of post primary. |
| 4 | At least one staff house on or near the compound. |
| 5 | At least 10 acres of land (urban areas will be given special consideration) but classroom size (floor area) should not be below 5.8 m by 7.8 m (51.04m ²) Or 5.8 m by 7.8 m (45.24 m ²). |
| 6 | A minimum enrolment of 40 students per class per teacher, excluding international schools and not more than 60 per class. |
| 7 | A general science room/laboratory. |
| 8 | A library. |
| 9 | Toilet facilities (squatting/Asian type preferred) for 40 students and sanitary facilities (washing and changing) for girl child. |
| 10 | Proper security arrangement (in accordance with the Basic Requirements and Minimum Standards stipulated in the safety and health guidelines by the Ministry of Education and Sports).Inspector General of Police guidelines. |
| 11 | First Aid kits. |
| 12 | Operational school Board of Governors or Governing Council. |

Source: MoES(2014), 'Guidelines for Establishing, Licensing, Registering and Classification of Private Schools / Institutions in UGANDA'

D: Calculation formula for the number of classrooms required to accept the population increase from June 2016 to July 2017

(3) Primary Education

1) Adjumani district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | PCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|---------------------|---------------------------|-----|------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 110% | | | |
| Refugee | ^{2*)} 134,620 | ^{3*)} 225,072 | 90,452 | ^{4*)} 25.1% | 22,703 | 24,973 | 25,367 | 50 | 507 |
| National | ^{1*)} 227,900 | ^{1*)} 229,500 | 1,600 | ^{5*)} 22.4% | 358 | 394 | | | |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): UNHCR, South Sudanese situation, <http://data.unhcr.org/southsudan/country.php?id=229> accessed on September 21, 2017, 3): OPM (2017), 'Active Population Statistics by Country, Sex and Age Group as of 30th June 2017', 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017', 5): derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Adjumani, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

PCR: Pupil / Classroom Ratio, GER: Gross Enrolment Rate

2) Arua district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | PCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|---------------------|---------------------------|-----|------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 110% | | | |
| Refugee | ^{2*)} 26,493 | ^{3*)} 233,841 | 207,348 | ^{4*)} 25.1% | 52,044 | 57,248 | 62,216 | 50 | 1,244 |
| National | ^{1*)} 819,600 | ^{1*)} 840,900 | 21,300 | ^{5*)} 21.2% | 4,516 | 4,968 | | | |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): UNHCR, South Sudanese situation, <http://data.unhcr.org/southsudan/country.php?id=229> accessed on September 21, 2017, 3) derived from the result of this Study, 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5): derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Arua, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

PCR: Pupil / Classroom Ratio, GER: Gross Enrolment Rate

3) Koboko district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | PCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|---------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 110% | | | |
| Refugee | ^{2*)} 4,396 | ^{3*)} 4,396 | 0 | ^{4*)} 25.1% | 0 | 0 | | | |
| National | ^{1*)} 220,900 | ^{1*)} 229,200 | 8,300 | ^{5*)} 21.2% | 1,868 | 2,055 | 2,055 | 50 | 41 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): population has not changed according to OPM officer therefore Population as of 2017 is applied, 3): OPM(2017), 'Lobule settlement refugee population statistics for the month of June, 2017', 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5):derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Koboko, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

PCR: Pupil / Classroom Ratio, GER: Gross Enrolment Rate

4) Moyo district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | PCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|---------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 110% | | | |
| Refugee | ^{2*)} 174,348 | ^{3*)} 174,348 | 174,348 | ^{4*)} 25.1% | 43,761 | 43,137 | | | |
| National | ^{1*)} 144,600 | ^{1*)} 147,600 | 3,000 | ^{5*)} 21.2% | 663 | 729 | 48,866 | 50 | 977 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): as of June 2016, Palorinya settlement was not opened so that N/A is applied, 3): OPM (2017), 'Active Population Statistics by Country, Sex and Age Group as of 30th June 2017', 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5):derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Moyo, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

PCR: Pupil / Classroom Ratio, GER: Gross Enrolment Rate

5) Yumbe district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | PCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|---------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 110% | | | |
| Refugee | ^{2*)} 272,206 | ^{3*)} 272,206 | 272,206 | ^{4*)} 25.1% | 68,324 | 75,156 | | | |
| National | ^{1*)} 533,800 | ^{1*)} 562,600 | 28,800 | ^{5*)} 21.2% | 8,179 | 8,993 | 84,153 | 50 | 1,683 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2):as of June 2017, BidiBidi settlement was not opened so that N/A is applied, 3): derived from UNHCR, Health Information System Bidibidi zone 1-5 May 2017, 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5):derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Yumbe, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

PCR: Pupil / Classroom Ratio, GER: Gross Enrolment Rate

(4) Secondary Education

1) Adjumani district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | SCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|----------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 27.1% | | | |
| Refugee | ^{2*)} 134,620 | ^{3*)} 225,072 | 90,452 | ^{4*)} 23.1% | 20,894 | 5,662 | | | |
| National | ^{1*)} 227,900 | ^{1*)} 229,500 | 1,600 | ^{5*)} 15.9% | 254 | 69 | 5,731 | 50 | 115 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): UNHCR, South Sudanese situation, <http://data.unhcr.org/southsudan/country.php?id=229> accessed on September 21, 2017, 3): OPM (2017), 'Active Population Statistics by Country, Sex and Age Group as of 30th June 2017', 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017' 5):derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Adjumani', 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

SCR: Student / Classroom Ratio, GER: Gross Enrolment Rate

2) Arua district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | SCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|----------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 27.1% | | | |
| Refugee | ^{2*)} 26,493 | ^{3*)} 233,841 | 207,348 | ^{4*)} 23.1% | 47,897 | 12,980 | | | |
| National | ^{1*)} 819,600 | ^{1*)} 840,900 | 21,300 | ^{5*)} 15.7% | 3,344 | 906 | 13,886 | 50 | 278 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): UNHCR, South Sudanese situation, <http://data.unhcr.org/southsudan/country.php?id=229> accessed on September 21, 2017, 3): derived from the result of this Study, 4): OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5): derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Arua', 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

SCR: Student / Classroom Ratio, GER: Gross Enrolment Rate

3) Koboko district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | SCR | # of CR Required |
|----------|------------------------|------------------------|---------------|----------------------|----------------------|----------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 27.1% | | | |
| Refugee | ^{2*)} 4,396 | ^{3*)} 4,396 | 0 | ^{4*)} 23.1% | 0 | 0 | | | |
| National | ^{1*)} 220,900 | ^{1*)} 229,200 | 8,300 | ^{5*)} 15.4% | 1,278 | 346 | 346 | 50 | 7 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): population has not changed according to OPM officer therefore Population as of 2017 is applied, 3): OPM(2017), 'Lobule settlement refugee population statistics for the month of June, 2017', 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5): derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Koboko, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

SCR: Student / Classroom Ratio, GER: Gross Enrolment Rate

4) Moyo district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | SCR | # of CR Required |
|----------|---------------------------------------|------------------------|---------------|----------------------|----------------------|----------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 27.1% | | | |
| Refugee | ^{2*)} ^{3*)} 174,348 | 174,348 | 174,348 | ^{4*)} 23.1% | 40,274 | 10,914 | | | |
| National | ^{1*)} 144,600 | ^{1*)} 147,600 | 3,000 | ^{5*)} 16.1% | 483 | 131 | 11,045 | 50 | 221 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): as of June 2016, Palorinya settlement was not opened so that N/A is applied, 3): OPM (2017), 'Active Population Statistics by Country, Sex and Age Group as of 30th June 2017', 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5): derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Moyo, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

SCR: Student / Classroom Ratio, GER: Gross Enrolment Rate

5) Yumbe district

| | Population | | | Age Cohort (6-12) | | GER | Potential # for schooling | SCR | # of CR Required |
|----------|---------------------------------------|------------------------|---------------|----------------------|----------------------|----------------------|------------------------------|-----|---------------------|
| | 2016 | 2017 | # of increase | % | increased since 2016 | ^{6*)} 27.1% | | | |
| Refugee | ^{2*)} ^{3*)} 272,206 | 272,206 | 272,206 | ^{4*)} 23.1% | 62,880 | 17,040 | | | |
| National | ^{1*)} 533,800 | ^{1*)} 562,600 | 28,800 | ^{5*)} 16.9% | 4,867 | 1,319 | 18,359 | 50 | 367 |

Created by Study team

Source: 1): UBOS, Population Projections West Nile, 2): as of June 2016, BidiBidi settlement was not opened so that N/A is applied, 3): derived from UNHCR, Health Information System Bidibidi zone 1-5 May 2017, 4): derived from OPM (2017), 'Active Population Statistics of PoCs updated in RIMS by Settlement, Gender and Age Group as of 30th June 2017 - Adjumani', 5): derived from UBOS(2017), 'National Population and Housing Census 2014 Area Specific Profiles – Yumbe, 6): MoES (2017), 'Education and Sports Sector Fact Sheet 2002 – 2016'

SCR: Student / Classroom Ratio, GER: Gross Enrolment Rate

Annex f-9-2 Budget for Water and Environment Sector of the Five Districts

(1) Adjumani District

| UShs Thousand | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|---|-----------------|-----------------|-----------------|-----------------|
| | | Approved Budget | Approved Budget | Approved Budget | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | | |
| Recurrent Revenues | | 58,477 | 31,830 | 75,615 | 74,412 |
| | District Unconditional Grant - Non Wage | 4,530 | N/A | N/A | N/A |
| | District Unconditional Grant - Wage | N/A | 27,593 | 27,593 | 27,593 |
| | Sector Conditional Grant (Non-Wage) | N/A | N/A | 48,022 | 46,819 |
| | Locally Raised Revenues | 4,000 | 4,000 | N/A | N/A |
| | Multi-Sectoral Transfers to LLGs | 355 | 237 | N/A | N/A |
| | Sanitation and Hygiene | 22,000 | N/A | N/A | N/A |
| | Transfer of District Unconditional Grant - Wage | 27,593 | N/A | N/A | N/A |
| Development Revenues | | 684,099 | 614,659 | 472,411 | 393,305 |
| | Development Grant | N/A | 535,701 | 244,629 | 154,706 |
| | District Discretionary Development Equalization Grant | 31,413 | N/A | 31,413 | N/A |
| | Conditional transfer for Rural Water | 535,701 | N/A | N/A | N/A |
| | Donor Funding | 56,958 | 56,958 | N/A | 217,961 |
| | Unspent balances – Conditional Grants | 91,440 | N/A | N/A | N/A |
| | Transitional Development Grant | N/A | 22,000 | 22,000 | 20,638 |
| Total Revenues | | 742,576 | 646,489 | N/A | 467,717 |
| B: Overall Workplan Expenditures: | | | | | |
| Recurrent Expenditure | | 58,477 | 53,830 | 75,615 | 74,412 |
| | Wage | 27,593 | 27,593 | 27,593 | 27,593 |
| | Non Wage | 30,885 | 26,237 | 48,022 | 46,819 |
| Development Expenditure | | 684,099 | 592,659 | 472,411 | 393,305 |
| | Domestic Development | 627,141 | 535,701 | 298,042 | 175,344 |
| | Donor Development | 56,958 | 56,958 | 174,369 | 217,961 |
| Total Expenditure | | 742,576 | 646,489 | 548,026 | 467,717 |

Source : Local Government Budget Framework Paper: Adjumani District 2017/08

(2) Arua District

| UShs Thousand | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|---|-----------------|-----------------|------------------|-----------------|
| | | Approved Budget | Approved Budget | Approved Budget | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | | |
| Recurrent Revenues | | 43,123 | 64,016 | 73,795 | 61,364 |
| | District Unconditional Grant - Non Wage | 10,000 | 10,000 | N/A | N/A |
| | o/w District Unconditional Grant - Non Wage | N/A | 10,000 | N/A | N/A |
| | District Unconditional Grant - Wage | N/A | 20,893 | N/A | N/A |
| | Sector Conditional Grant (Non-Wage) | N/A | 22,000 | 47,520 | 44,593 |
| | Locally Raised Revenues | N/A | N/A | N/A | N/A |
| | o/w Locally Raised Revenues | N/A | N/A | N/A | N/A |
| | Multi-Sectoral Transfers to LLGs | 11,123 | N/A | 26,275 | 16,771 |
| | o/w Multi-Sectoral Transfers to LLGs | N/A | 11,123 | N/A | N/A |
| | Sanitation and Hygiene | 22,000 | N/A | N/A | N/A |
| | o/w Sanitation and Hygiene | N/A | 22,000 | N/A | N/A |
| | Transfer of District Unconditional Grant - Wage | N/A | N/A | N/A | N/A |
| | o/w Transfer of District Unconditional Grant - Wage | N/A | 20,893 | N/A | N/A |
| | Other Revenues | N/A | 11,123 | N/A | N/A |
| Development Revenues | | 788,663 | 788,663 | 1,017,432 | 847,795 |
| | Development Grant | N/A | 788,663 | 889,560 | 679,788 |
| | District Discretionary Development Equalization Grant | N/A | N/A | N/A | N/A |
| | Conditional transfer for Rural Water | 788,663 | N/A | N/A | N/A |
| | o/w Conditional transfer for Rural Water | N/A | 788,663 | N/A | N/A |
| | Donor Funding | N/A | N/A | N/A | N/A |
| | o/w Donor Funding | N/A | N/A | N/A | N/A |
| | Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A |
| | Multi-Sectoral Transfers to LLGs | N/A | N/A | 5,872 | 147,369 |
| | Unspent balances – donor | N/A | N/A | 100,000 | N/A |
| | Transitional Development Grant | N/A | N/A | 22,000 | 20,638 |
| | Other Revenues | N/A | N/A | N/A | N/A |
| Total Revenues | | 831,786 | 852,679 | 1,091,227 | 909,158 |
| B: Overall Workplan Expenditures: | | | | | |
| Recurrent Expenditure | | 43,123 | 64,016 | 73,795 | 61,364 |
| | Wage | | 20,893 | | 0 |
| | Non Wage | 43,123 | 43,123 | 73,795 | 61,364 |
| Development Expenditure | | 788,663 | 788,663 | 1,017,432 | 847,795 |
| | Domestic Development | 788,663 | 788,663 | 917,432 | 847,795 |
| | Donor Development | 0 | 0 | 100,000 | 0 |
| Total Expenditure | | 831,786 | 852,679 | 1,091,227 | 909,158 |

Source : Local Government Budget Framework Paper: Arua District 2017/08

(3) Koboko District

| UShs Thousand | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|--|-----------------|-----------------|-----------------|-----------------|
| | | Approved Budget | Approved Budget | Approved Budget | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | |
| Recurrent Revenues | | 215,413 | 196,789 | 75,886 | 74,057 |
| | District Unconditional Grant - Non Wage | N/A | N/A | 5,074 | 3,000 |
| | District Unconditional Grant - Wage | N/A | 13,074 | 19,860 | 19,860 |
| | District Equalisation Grant | N/A | N/A | N/A | N/A |
| | Sector Conditional Grant (Non-Wage) | N/A | 14,000 | 34,485 | 33,078 |
| | Locally Raised Revenues | N/A | N/A | 3,000 | 3,000 |
| | Multi-Sectoral Transfers to LLGs | 179,413 | 169,714 | 1,467 | 3,119 |
| | Sanitation and Hygiene | 22,000 | N/A | N/A | N/A |
| | Conditional Grant to Urban Water | 14,000 | N/A | N/A | N/A |
| | Support Services Conditional(Non-Wage) | N/A | N/A | 12,000 | 12,000 |
| | Transfer of District Unconditional Grant - Wage | N/A | N/A | N/A | N/A |
| Development Revenues | | 648,272 | 525,129 | 388,730 | 467,010 |
| | Development Grant | N/A | 503,129 | 214,840 | 344,745 |
| | District Discretionary Development Equalization Gr | N/A | N/A | 10,000 | 42,000 |
| | Conditional transfer for Rural Water | 503,129 | N/A | N/A | N/A |
| | Donor Funding | N/A | N/A | 141,890 | N/A |
| | Unspent balances – Conditional Grants | 144,693 | N/A | N/A | N/A |
| | Multi-Sectoral Transfers to LLGs | 450 | N/A | N/A | 59,627 |
| | Transitional Development Grant | N/A | 22,000 | 22,000 | 20,638 |
| Total Revenues | | 863,684 | 721,918 | 464,616 | 541,067 |
| B: Overall Workplan Expenditures: | | | | | |
| Recurrent Expenditure | | 215,413 | 218,789 | 75,886 | 74,057 |
| | Wage | 7,302 | 20,742 | 19,860 | 19,860 |
| | Non Wage | 208,111 | 198,047 | 56,026 | 54,197 |
| Development Expenditure | | 648,272 | 503,129 | 388,730 | 467,010 |
| | Domestic Development | 648,272 | 503,129 | 246,840 | 467,010 |
| | Donor Development | 0 | 0 | 141,890 | 0 |
| Total Expenditure | | 863,684 | 721,918 | 464,616 | 541,067 |

Source : Local Government Budget Framework Paper: Koboko District 2017/08

(4) Moyo District

| UShs Thousand | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|--|-----------------|-----------------|-----------------|-----------------|
| | | Approved Budget | Approved Budget | Approved Budget | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | |
| Recurrent Revenues | | 113,897 | 91,048 | 145,254 | 143,326 |
| | District Unconditional Grant - Non Wage | N/A | N/A | 2,612 | 635 |
| | District Unconditional Grant - Wage | N/A | 12,048 | 20,318 | 20,318 |
| | Conditional Grant to PAF monitoring | 849 | N/A | N/A | N/A |
| | Conditional Grant to Urban Water | N/A | N/A | N/A | N/A |
| | Sector Conditional Grant (Non-Wage) | N/A | 0 | 37,306 | 36,100 |
| | Locally Raised Revenues | N/A | N/A | N/A | 1,256 |
| | Multi-Sectoral Transfers to LLGs | 79,000 | 79,000 | 85,017 | 85,017 |
| | Sanitation and Hygiene | 22,000 | N/A | N/A | N/A |
| | Transfer of District Unconditional Grant - Wage | 12,048 | N/A | N/A | N/A |
| Development Revenues | | 844,441 | 841,084 | 348,734 | 268,918 |
| | Development Grant | N/A | 792,485 | 199,531 | 190,780 |
| | District Discretionary Development Equalization Gr | N/A | N/A | 39,000 | 25,000 |
| | Conditional transfer for Rural Water | 792,485 | N/A | N/A | N/A |
| | Donor Funding | N/A | N/A | N/A | N/A |
| | Unspent balances – Conditional Grants | N/A | N/A | N/A | N/A |
| | Multi-Sectoral Transfers to LLGs | 51,956 | 26,599 | 88,204 | 32,500 |
| | Transitional Development Grant | N/A | 22,000 | 22,000 | 20,638 |
| Total Revenues | | 958,338 | 932,133 | 493,988 | 412,244 |
| B: Overall Workplan Expenditures: | | | | | |
| | Recurrent Expenditure | 113,897 | 113,048 | 145,254 | 143,326 |
| | Wage | 12,048 | 12,048 | 20,318 | 20,318 |
| | Non Wage | 101,849 | 101,000 | 124,936 | 123,008 |
| | Development Expenditure | 844,441 | 819,084 | 348,734 | 268,918 |
| | Domestic Development | 844,441 | 819,084 | 348,734 | 268,918 |
| | Donor Development | 0 | 0 | 0 | 0 |
| Total Expenditure | | 958,338 | 932,133 | 493,988 | 412,244 |

Source : Local Government Budget Framework Paper: Moyo District 2017/08

(5) Yumbe District

| UShs Thousand | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|---|-----------------|------------------|------------------|------------------|
| | | Approved Budget | Approved Budget | Approved Budget | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | | | |
| Recurrent Revenues | | 56,071 | 44,474 | 93,467 | 99,717 |
| | District Unconditional Grant - Non Wage | N/A | 12,000 | 2,000 | 2,000 |
| | District Unconditional Grant - Wage | N/A | 18,874 | 26,320 | 26,320 |
| | Sector Conditional Grant (Non-Wage) | N/A | 0 | 41,039 | 41,039 |
| | Locally Raised Revenues | 8,000 | 10,000 | N/A | 8,000 |
| | Multi-Sectoral Transfers to LLGs | 7,197 | 3,600 | 16,108 | 22,358 |
| | Sanitation and Hygiene | 22,000 | N/A | N/A | N/A |
| | Unspent balances – Locally Raised Revenues | N/A | N/A | 8,000 | N/A |
| | Transfer of District Unconditional Grant - Wage | 18,874 | N/A | N/A | N/A |
| Development Revenues | | 843,635 | 1,099,906 | 1,274,018 | 1,154,817 |
| | Development Grant | N/A | 774,280 | 625,705 | 625,705 |
| | District Discretionary Development Equalization Grant | N/A | 70,000 | 88,000 | 88,000 |
| | Conditional transfer for Rural Water | N/A | N/A | N/A | N/A |
| | Donor Funding | 774,280 | 200,000 | N/A | 200,000 |
| | Unspent balances – Conditional Grants | 930 | N/A | N/A | N/A |
| | Multi-Sectoral Transfers to LLGs | 44,424 | 33,626 | 338,313 | 219,112 |
| | District Equalization Grant | 24,000 | N/A | N/A | N/A |
| | Unspent balances – Donor | N/A | N/A | 200,000 | N/A |
| | Transitional Development Grant | N/A | 22,000 | 22,000 | 22,000 |
| Total Revenues | | 899,706 | 1,144,380 | 1,367,485 | 1,254,534 |
| B: Overall Workplan Expenditures: | | | | | |
| Recurrent Expenditure | | 56,071 | 66,474 | 93,467 | 99,717 |
| | Wage | 18,874 | 18,874 | 26,320 | 26,320 |
| | Non Wage | 37,197 | 47,600 | 67,147 | 73,397 |
| Development Expenditure | | 843,635 | 1,077,906 | 1,274,018 | 1,154,817 |
| | Domestic Development | 843,635 | 877,906 | 1,074,018 | 954,817 |
| | Donor Development | 0 | 200,000 | 200,000 | 200,000 |
| Total Expenditure | | 899,706 | 1,144,380 | 1,367,485 | 1,254,534 |

Source : Local Government Budget Framework Paper: Yumbe District 2017/08

Annex f-9-3 Number of Households by, Source of Drinking Water and Toilet Facility of the Five Districts

Adjumani District

| Sub-county | Total households | Source of drinking water | | | | Toilet facility | | | | | |
|----------------|------------------|--------------------------|-------|-------------------------|-------|------------------------|-------|------------|-------|-------------|-------|
| | | Unprotected | | Protected ¹⁾ | | Improved ²⁾ | | Unimproved | | None toilet | |
| | | Number | (%) | Number | (%) | Number | (%) | Number | (%) | Number | (%) |
| Ciforo | 3,140 | 156 | 5.0% | 2,984 | 95.0% | 181 | 5.8% | 2,454 | 78.2% | 505 | 16.1% |
| Dzaipi | 8,029 | 361 | 4.5% | 7,668 | 95.5% | 1,239 | 15.4% | 4,902 | 61.1% | 1,888 | 23.5% |
| Itirikwa | 2,942 | 565 | 19.2% | 2,377 | 80.8% | 320 | 10.9% | 2,073 | 70.5% | 549 | 18.7% |
| Ofua | 2,510 | 20 | 0.8% | 2,490 | 99.2% | 659 | 26.3% | 1,635 | 65.1% | 216 | 8.6% |
| Ukusijoni | 1,998 | 368 | 18.4% | 1,630 | 81.6% | 317 | 15.9% | 1,436 | 71.9% | 245 | 12.3% |
| Pacara | 2,975 | 223 | 7.5% | 2,752 | 92.5% | 364 | 12.2% | 2,185 | 73.4% | 426 | 14.3% |
| Pakale | 9,236 | 747 | 8.1% | 8,489 | 91.9% | 1,849 | 20.0% | 5,223 | 56.6% | 2,164 | 23.4% |
| District Total | 41,360 | 2,631 | 6.4% | 38,729 | 93.6% | 8,407 | 20.3% | 26,320 | 63.6% | 6,633 | 16.0% |

Source : National Population and Housing Census 2014

1): Protected water source includes piped water, borehole, protected well/spring, gravity flow and bottled water

2): Improved toilet facility includes flash toilet, VIP latrine, covered pit latrine with a slab, compost toilet that is not shared with other households

Remark) The table above shows only refugee hosting sub-counties. District total covers all sub-counties within the District.

Arua District

| Sub-county | Total households | Source of drinking water | | | | Toilet facility | | | | | |
|----------------|------------------|--------------------------|-------|-------------------------|-------|------------------------|-------|------------|-------|-------------|-------|
| | | Unprotected | | Protected ¹⁾ | | Improved ²⁾ | | Unimproved | | None toilet | |
| | | Number | (%) | Number | (%) | Number | (%) | Number | (%) | Number | (%) |
| Rigbo | 5,070 | 3,217 | 63.5% | 1,853 | 36.5% | 145 | 2.9% | 3,398 | 67.0% | 1,527 | 30.1% |
| Omugo | 7,908 | 2,202 | 27.8% | 5,706 | 72.2% | 782 | 9.9% | 5,975 | 75.6% | 1,151 | 14.6% |
| Odupi | 6,870 | 2,037 | 29.7% | 4,833 | 70.3% | 712 | 10.4% | 4,788 | 69.7% | 1,370 | 19.9% |
| Uriama | 4,118 | 1,226 | 29.8% | 2,892 | 70.2% | 267 | 6.5% | 2,323 | 56.4% | 1,528 | 37.1% |
| District Total | 146,714 | 39,610 | 27.0% | 107,104 | 73% | 22,389 | 15.3% | 106,588 | 72.7% | 17,737 | 12.1% |

Source : National Population and Housing Census 2014

1): Protected water source includes piped water, borehole, protected well/spring, gravity flow and bottled water

2): Improved toilet facility includes flash toilet, VIP latrine, covered pit latrine with a slab, compost toilet that is not shared with other households

Remark) The table above shows only refugee hosting sub-counties. District total covers all sub-counties within the District.

Koboko District

| Sub-county | Total households | Source of drinking water | | | | Toilet facility | | | | | |
|----------------|------------------|--------------------------|-------|-------------------------|-------|------------------------|-------|------------|-------|-------------|-------|
| | | Unprotected | | Protected ¹⁾ | | Improved ²⁾ | | Unimproved | | None toilet | |
| | | Number | (%) | Number | (%) | Number | (%) | Number | (%) | Number | (%) |
| Lobule | 4,966 | 1,519 | 30.6% | 3,447 | 69.4% | 748 | 15.1% | 3,716 | 74.8% | 502 | 10.1% |
| District Total | 30,287 | 9,865 | 32.6% | 20,419 | 67.4% | 6,436 | 21.3% | 21,286 | 70.3% | 2,562 | 8.5% |

Source : National Population and Housing Census 2014

1): Protected water source includes piped water, borehole, protected well/spring, gravity flow and bottled water

2): Improved toilet facility includes flash toilet, VIP latrine, covered pit latrine with a slab, compost toilet that is not shared with other households

Remark) The table above shows only refugee hosting sub-counties. District total covers all sub-counties within the District.

Moyo District

| Sub-county | Total households | Source of drinking water | | | | Toilet facility | | | | | |
|----------------|------------------|--------------------------|------|-------------------------|-------|------------------------|-------|------------|-------|-------------|------|
| | | Unprotected | | Protected ¹⁾ | | Improved ²⁾ | | Unimproved | | None toilet | |
| | | Number | (%) | Number | (%) | Number | (%) | Number | (%) | Number | (%) |
| Itula | 2,294 | 130 | 5.7% | 2,164 | 94.3% | 139 | 6.1% | 2,036 | 88.8% | 119 | 5.2% |
| District Total | 25,881 | 1,877 | 7.3% | 24,004 | 92.7% | 3,911 | 15.1% | 20,298 | 78.4% | 1,672 | 6.5% |

Source : National Population and Housing Census 2014

1): Protected water source includes piped water, borehole, protected well/spring, gravity flow and bottled water

2): Improved toilet facility includes flash toilet, VIP latrine, covered pit latrine with a slab, compost toilet that is not shared with other households

Remark) The table above shows only refugee hosting sub-counties. District total covers all sub-counties within the District.

Yumbe District

| Sub-county | Total households | Source of drinking water | | | | Toilet facility | | | | | |
|----------------|------------------|--------------------------|-------|-------------------------|-------|------------------------|-------|------------|-------|-------------|-------|
| | | Unprotected | | Protected ¹⁾ | | Improved ²⁾ | | Unimproved | | None toilet | |
| | | Number | (%) | Number | (%) | Number | (%) | Number | (%) | Number | (%) |
| Ariwa | 3,371 | 1,634 | 48.5% | 1,737 | 51.5% | 223 | 6.6% | 2,770 | 82.2% | 378 | 11.2% |
| Kochi | 5,454 | 2,323 | 42.6% | 3,131 | 57.4% | 573 | 10.5% | 4,315 | 79.1% | 566 | 10.4% |
| Kululu | 4,998 | 1,449 | 29.0% | 3,549 | 71.0% | 356 | 7.1% | 4,384 | 87.7% | 258 | 5.2% |
| Odravu | 6,411 | 1,037 | 16.2% | 5,374 | 83.8% | 679 | 10.6% | 5,257 | 82.0% | 475 | 7.4% |
| Romogi | 4,599 | 1,021 | 22.2% | 3,578 | 77.8% | 796 | 17.3% | 3,241 | 70.5% | 562 | 12.2% |
| District Total | 63,786 | 20,987 | 32.9% | 42,799 | 67.1% | 11,231 | 17.6% | 46,588 | 73.0% | 5,967 | 9.4% |

Source : National Population and Housing Census 2014

1): Protected water source includes piped water, borehole, protected well/spring, gravity flow and bottled water

2): Improved toilet facility includes flash toilet, VIP latrine, covered pit latrine with a slab, compost toilet that is not shared with other households

Remark) The table above shows only refugee hosting sub-counties. District total covers all sub-counties within the District.



JICA Study on Refugee Hosting Communities in the West Nile Sub-Region
Workshop on Initial Findings with Stakeholders

October 31, 2017, Arua, West Nile Sub-Region

Agenda

| | |
|---------------|--|
| 8:00 | Registration |
| 8:30 ~ 8:40 | Self-Introductions |
| 8:40 ~ 9:05 | Opening Remarks |
| 9:10 ~ 9:50 | Part 1 Overview of the Study and Findings (Presentation 30 min + Q&A 10min) |
| 9:50 ~ 14:15 | Part 2 Sector-wise Presentation and Discussion |
| 9:50 ~ 10:35 | #1 Roads and Small-Scale Bridges |
| 10:35 ~ 10:45 | Tea Break |
| 10:45 ~ 11:30 | #2 Education |
| 11:30 ~ 12:15 | #3 Health |
| 12:15 ~ 13:15 | Lunch |
| 13:15 ~ 14:00 | #4 Water and Sanitation (Presentation 30 min + Q&A 15min) |
| 14:00 ~ 14:15 | #5 Mapping of Social Infrastructures |
| 14:15 ~ 15:00 | Part 3 Overall Discussion |
| 15:00 ~ 15:15 | Part 4 Wrap-up and Way Forward |
| 15:15 ~ 15:25 | Closing Remarks |

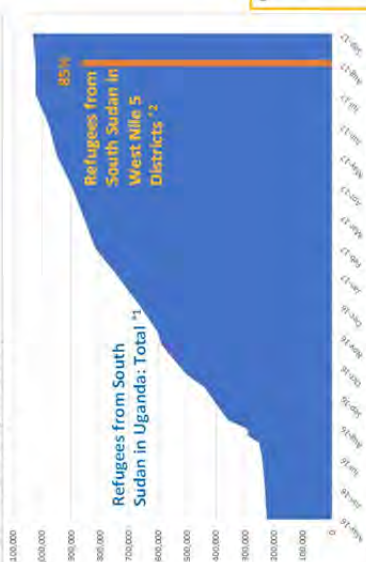

**JICA Study on
 Refugee Hosting Communities
 in the West Nile Sub-Region**
**Workshop on Initial Findings
 with Stakeholders**
 31 October 2017
 JICA West Nile Study Team
 Arua, West Nile Sub-Region

Part I. Overview of the Study

Contents

1. Background of the Study
2. Objective and Outline of the Study
3. Basic Facts
 - 3-1 Refugee Settlements and Host Communities
 - 3-2 Refugee-residing Zones and Settlements
 - 3-3 Sub-Countries adjacent to Zones/Settlements
 - 3-4 Map
4. Approach of the Study
5. Sector Assessment: Scope and Methodology
6. Survey on Social Relations

1. Background of the Study: Massive Refugee Influx since July 2016



Refugees from South Sudan in Uganda: Total ^{*1}
Refugees from South Sudan in West Nile 5 Districts ^{*2}

Sources:
 *1 UNHCR South Sudan Situation, <http://data.unhcr.org/SouthSudan/country.php?id=229>, Accessed on October 28, 2017
 *2 Compiled by the Study Team based on the information collected from OPM (ROs and Settlement Commandants) and UNHCR

▶ In addition, there are a large number of refugees who are not registered and reside in urban centers in many cases. Urban populations have increased as a result but there is no official statistics.

1. Background of the Study: Responses by the Government

Uganda
more than 50 years of history in hosting refugees from neighboring countries

Refugees Act 2006

Refugees Regulations 2010

National Development Plan (NDP) II (2015/16 – 2019/20)

Chapter 14 of NDP II includes:

- Enhancement of national response capacity to refugee emergency management
- Formulate and implement a national refugee policy
- Develop and implement a **Refugee Settlement Transformative Agenda**
- Develop and implement projects and programs for refugees and refugee hosting areas

Settlement Transformative Agenda (STA) 2016 – 2021

6 Pillars

- Land management
- Sustainable livelihoods
- Governance and rule of law
- Peaceful co-existence
- Environmental protection
- Community infrastructure

“to achieve self-reliance and local settlement for refugees and to promote social development in the refugees hosting areas as a durable solution to the refugees’ problems, while protecting national and local interests”

Support from International Community

JICA West Nile Study

2. Objective and Outline of the Study

- **Target Area:** 5 Districts of the West Nile Sub-Region, where refugee settlements are located and their presence, particularly as a result of the massive inflows of South Sudanese since 2016, has been affecting local communities and public service delivery.
- **Objective:**
 - (1) To assess the current situations and identify issues in both refugee settlements and host communities with respect to (i) social infrastructures in the sectors of roads & small-scale bridges, education, health, and water & sanitation (WASH) and (ii) social structures and relationships
 - (2) To identify priority needs in the 4 social infrastructure sectors that require urgent attention with a view to easing burdens on the host communities and promoting social cohesion encompassing settlements and host communities.
 - (3) To identify and formulate social infrastructure projects to be considered by JICA and Government of Japan and propose a future direction of assistance.

↑ In alignment with the Government's Settlement Transformation Agenda (STA)

2. Objective and Outline of the Study (cont.)

■ **Workflow and Timeline**

| Year | Month | Activity |
|------|-----------|---|
| 2017 | July | Preparation in Japan |
| | August | 1 st Study in Uganda |
| | September | Initial Assessment |
| | October | Data collection & field research |
| | November | 2 nd Study in Uganda |
| 2018 | December | Interim Report |
| | January | Shortlisting + Project Formulation |
| | February | OPM-chaired meeting in Kampala (7 November) |
| | March | Final Report |

Additional notes from the timeline:

- Initial Assessment + Longlist of Priority Needs (31 October)
- Workshop with 5 District stakeholders in Arua
- Final Workshop

3. Basic Facts: -1 Refugee Settlements and Host Communities

- **The first question for the Study Team**
 - Exact locations of refugee settlements and host communities
 - Boundaries between the two
- ➔ **"Refugee Settlements"**
 - Zooming in on refugee residing areas (i.e. lands allocated for registered refugees for residence, excluding lands allocated for agriculture)

| District | Each refugee residing area is referred to as: | A cluster of refugee residing areas is referred to as: | All are generally referred to as: |
|---------------------------------|---|---|-----------------------------------|
| Adjumani | "Settlements" | A total of 18 Settlements are collectively referred to as "Settlements" in Adjumani | "Settlements" |
| Arua Moyo Koboko Yumbe | "Zones" | e.g. Bidibidi Settlement Imvepi Settlement Palorinya Settlement | |

→ Individual refugee residing areas are referred to as "Zones/Settlements" ("Z/S") in this study.

3. Basic Facts: -2 Refugee Settlements and Host Communities (cont.)

- ➔ **"Host Communities"**
 - Clearly, Sub-Countries and Parishes where a Zone/Settlement(s) is located is regarded as "host communities." Such Sub-Countries and Parishes are adjacent to the Zone/Settlement(s).
 - They are referred to as "adjacent Sub-Countries and Parishes" in this study.
- At the same time, there are other areas within the Districts where infrastructures and service delivery have been affected due to the presence of registered refugees as well as non-registered refugees.
- District governments consider "host communities" in a broader sense including these areas outside the adjacent Sub-countries as well.

3. Basic Facts: -2 Zones/Settlements (Z/S)

| District | Settlement | Zone | As of 1 st August 2017 |
|----------|-------------------------|--|--------------------------------------|
| Adjumani | 18 Settlements in total | — | Year of Establishment 1987 ~ 2016 |
| Arua | Rhino Camp | Zone 1 ~ Zone 6 (Total 6 Zones) | 1993 ~ 2016 |
| | Rhino Camp Extension | Zone 7 (Total 1 Zone) | 2017 |
| Koboko | Invepi | Zone 1 ~ Zone 3 (Total 3 Zones) | 2017 |
| | Lobule | Zone A & Zone B (total 2 Zones, each with clusters of refugee residing areas) | 2013 ~ 2014 |
| Moyo | Palorinya | Zone 1 ~ Zone 4 (Total 4 Zones) | 2016 ~ 2017 |
| Yumbe | Bidibidi | Zone 1 ~ Zone 5 (Total 5 Zones) | 2016 |

Sources: OPM (RDOs Adjumani & Arua, Settlement Commandant Offices) and UNHCR

See Handout 1 for details.

3. Basic Facts: -4 Map

- District, Sub-county and Parish boundaries
- Lands allocated for refugee residence (Zones and Settlements)

Handout 3

Data sources:

| | | | |
|--|-------------------------------------|---|---|
| Local government & administrative boundaries | Districts | UBOS 2015 | Through UNHCR |
| | Sub-Counties | UBOS 2014 | |
| | Parishes | UBOS 2016 | |
| Zone/Settlement boundaries | Settlements in Arua, Moyo and Yumbe | UNHCR Arua Sub-Office | Interviews with UNHCR & Koboko District |
| | Settlement (Lobule) in Koboko | Interviews with UNHCR & Koboko District | |
| | Settlements in Adjumani | Rapid survey by JICA Team | |

3. Basic Facts:-3 Sub-Counties (SC) Adjacent to Zones/Settlements (Z/S)

Total: 18 Sub-Counties (SC) adjacent to Z/S

| District | SC adjacent to the SC (SC) | SC population (SC) | 2/3 populations in the SC (SC) | % of 2/3 population in the SC (SC) | % of 2/3 population in the SC (SC) | Population overload | Poverty (2014) |
|----------|----------------------------|--------------------|--------------------------------|------------------------------------|------------------------------------|---------------------|----------------|
| Adjumani | Chiro | 237,000 | 239,200 | 102.2% | 78.3% | 22.9% | 42.8% |
| | Chiro | 14,800 | 18,552 | 125.4% | 20.2% | 11.4% | 40.0 |
| | Chiro | 43,700 | 114,853 | 262.9% | 162.8% | 129.1% | 35.7 |
| | Chiro | 17,400 | 28,320 | 162.8% | 25.3% | 8.9% | 41.6 |
| | Chiro | 17,500 | 24,970 | 142.7% | 29.2% | 11.7% | 37.5 |
| | Chiro | 50,400 | 102,877 | 204.3% | 104.1% | 53.7% | 34.4 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
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| Moyo | Chiro | 237,000 | 239,200 | 102.2% | 78.3% | 22.9% | 42.8% |
| | Chiro | 14,800 | 18,552 | 125.4% | 20.2% | 11.4% | 40.0 |
| | Chiro | 43,700 | 114,853 | 262.9% | 162.8% | 129.1% | 35.7 |
| | Chiro | 17,400 | 28,320 | 162.8% | 25.3% | 8.9% | 41.6 |
| | Chiro | 17,500 | 24,970 | 142.7% | 29.2% | 11.7% | 37.5 |
| | Chiro | 50,400 | 102,877 | 204.3% | 104.1% | 53.7% | 34.4 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
| Yumbe | Chiro | 237,000 | 239,200 | 102.2% | 78.3% | 22.9% | 42.8% |
| | Chiro | 14,800 | 18,552 | 125.4% | 20.2% | 11.4% | 40.0 |
| | Chiro | 43,700 | 114,853 | 262.9% | 162.8% | 129.1% | 35.7 |
| | Chiro | 17,400 | 28,320 | 162.8% | 25.3% | 8.9% | 41.6 |
| | Chiro | 17,500 | 24,970 | 142.7% | 29.2% | 11.7% | 37.5 |
| | Chiro | 50,400 | 102,877 | 204.3% | 104.1% | 53.7% | 34.4 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |
| | Chiro | 11,000 | 34,197 | 310.9% | 294.8% | 267.8% | 47.0 |

Sources: UBOS and OPM

11

Example of a hand-drawn map (Baratuku, Elema and Nyumanzi Settlements)



3. Basic Facts: -4 Map (conti.)

FYI: Rapid field survey in Adjumani by JICA Team

| | |
|--------|---|
| Step 1 | ● Interview with the Settlement Commandant Office with a base map. |
| Step 2 | ● Field survey ● GPS coordinate recording of corner points of each Settlement ● Hand drawing on the map |
| Step 3 | ● Verification through Google Map and adjustments |
| Step 4 | ● Reflecting the coordinates on the base map |

Note: The locations of these settlements on the map are an estimate and require a further survey for accuracy.

12

4. Approach of the Study

■ The Sub-Countries that are adjacent to the refugee-residing Zones/Settlements are obviously affected by the presence of the refugees, particularly in the wake of the massive inflow since 2016. They require urgent attention and assistance to alleviate burdens on infrastructures and services.

■ At the same time, areas outside the adjacent Sub-Countries are impacted by the refugees as well, creating extra load on existing infrastructures and services (and potential demand for services, such as higher-level education/vocational training).

➔ In view of these situations, the JICA Study Team has proposed an alternative approach to conceptualizing "host communities" as "Refugee Impact Catchment," consisting of two (2) categories:

| |
|--|
| <p>■ Refugee Impact Catchment (RIC) 1:</p> <p>Sub-Countries adjacent to refugee-residing Zones/Settlements (i.e. where Sub-Countries in which all or part of a Zone/Settlement(s) is located)</p> |
| <p>■ Refugee Impact Catchment (RIC) 2:</p> <p>Other areas within the District or across the Districts that are affected by refugees</p> |

4. Approach and Scope of the Study (cont.)

Refugee Impact Catchment (RIC): Conceptual Image



15

4. Approach of the Study (cont.)

Refugee Impact Catchment (RIC): An Alternative Approach to Conceptualizing "Host Communities"

| Sectors | RIC 1 (SCs adjacent to the Zones/Settlements) | RIC 2 (Other Intra and Inter-District areas) |
|----------------------|---|---|
| WASH | <ul style="list-style-type: none"> Rural water supply (for drinking & hygiene) | <ul style="list-style-type: none"> Urban water supply incl. water treatment plants Sewerage |
| Education | <ul style="list-style-type: none"> Primary education Secondary education | <ul style="list-style-type: none"> Teacher training institutes Vocational schools |
| Health | <ul style="list-style-type: none"> HC 2, HC3, HC4 | <ul style="list-style-type: none"> General hospitals (GH) Regional referral hospitals (RRH) Health workers training institutes |
| Roads/ small bridges | <ul style="list-style-type: none"> Roads/small bridges (i) to & from the Zones/Settlements and (ii) for improving mobility of refugee & host community populations | <ul style="list-style-type: none"> Roads/small bridges (i) to & from the Zones/Settlements and (ii) for improving mobility of refugee & host community populations |

Note: Refugee residential areas (i.e. lands allocated to refugees through OPW/District facilitation) are referred to as "Zones" in Arua, Koboko, Moye and Yumbe Districts and as "Settlements" in Adjumani District.

Public services expected to be available within short distance (in the Village/Parish/Sub-County and County with respect to HC4)

Urban public services

Public services at higher levels of chains, requiring a broader geographical perspective for planning & provision

14

5. Sector Assessment: Scope

- The Study focuses on RIC 1 with respect to WASH, education and health, as (i) RIC 1 infrastructures obviously need urgent attention & support and (ii) study on RIC 2 requires more time and additional inputs.
- Roads & small scale bridges has included RIC 2 as well in light of the nature of the infrastructures for which interconnectivity beyond a narrower area is crucial.

| Sectors | RIC 1 (SCs adjacent to the Zones/Settlements) | RIC 2 (Other Intra and Inter-District areas) |
|----------------------------|---|---|
| WASH | <ul style="list-style-type: none"> Rural water supply (for drinking & hygiene) | <ul style="list-style-type: none"> Urban water supply incl. water treatment plants Sewerage |
| Education | <ul style="list-style-type: none"> Primary education Secondary education | <ul style="list-style-type: none"> Teacher training institutes Vocational schools |
| Health | <ul style="list-style-type: none"> HC 2, HC3, HC4 | <ul style="list-style-type: none"> General hospitals (GH) Regional referral hospitals (RRH) Health workers training institutes |
| Roads/ Small-scale bridges | <ul style="list-style-type: none"> Roads/small bridges (i) to & from the Zones/Settlements and (ii) for improving mobility of refugee & host populations | <ul style="list-style-type: none"> Roads/small bridges (i) to & from the Zones/Settlements and (ii) for improving mobility of refugee & host populations |

■ Detailed assessment of the networks towards regional inter-connectivity and development

■ The scope of the current study

5. Sector Assessment: Methodologies at a Glance

★ Challenge: to develop a credible methodology for systematic & objective assessment under time and data constraints

| Sector | Focus of the Assessment | Methodology of the Assessment |
|--|---|--|
| Roads & Small-Scale Bridges | <ul style="list-style-type: none"> Conditions of national, District and community roads and small-scale bridges | <ul style="list-style-type: none"> Survey of most of the national roads Survey of District and community roads serving the Sub-Countries adjacent to the Zones/Settlements → 5-stage evaluation in light of road conditions and mapping → Assessment in light of improving mobility in the West Nile Sub-Region |
| Health | <ul style="list-style-type: none"> Stress on health facilities in RIC 1 Sub-Countries + Counties for HC 4 | <ul style="list-style-type: none"> Quantitative assessment in light of key sector indications Qualitative assessment (interviews with Districts, OPM, UNHCR and partners) → Prioritization of Sub-Countries with focus on demand (population) vs. supply (capacities) and selected indicators. |
| Education | <ul style="list-style-type: none"> Stress on primary & secondary education facilities in RIC 1 Sub-Countries | |
| WASH | <ul style="list-style-type: none"> Stress on existing water facilities in RIC 1 Sub-Countries | <ul style="list-style-type: none"> Quantitative assessment: water supply & demand balance in the Sub-countries and Zones/Settlements Qualitative assessment (interviews with District/Sub-county stakeholders, UNHCR and partners) → Prioritization of Sub-Countries taking account of water shortage in Zones/Settlements |

Longlist of Priority Needs

6. Survey on Social Relations

Interviews with Districts, OPM, UNHCR and Partners

Refugees and Nationals

- A number of programs and activities are implemented by OPM, UNHCR and partners for both refugees and host community residents (i.e. in adjacent Villages and Parishes) to promote mutual understanding and peaceful co-existence.

E.g. Cultural events (traditional dances & songs), sessions for refugees on Ugandan laws and customs

- A total of 11 radio stations based in the West Nile 5 Districts; all of them run programs and talk shows to discuss refugee-related issues, facilitate dialogue and disseminate message on peace.

Among refugees

- In some cases tensions derived from politicized ethnicity backgrounds of South Sudanese have been experienced and addressed through settlement process.

Issues

- Employment of local residents is a prominent issue.
- Other grievances among host community residents on lack of tangible benefits in return for providing lands and sharing services.








↑ Social survey in the Sub-Countries and Zones/Settlements is currently in progress.

18

Districts, Sub-Countries, Parishes and Refugee Settlements in West Nile

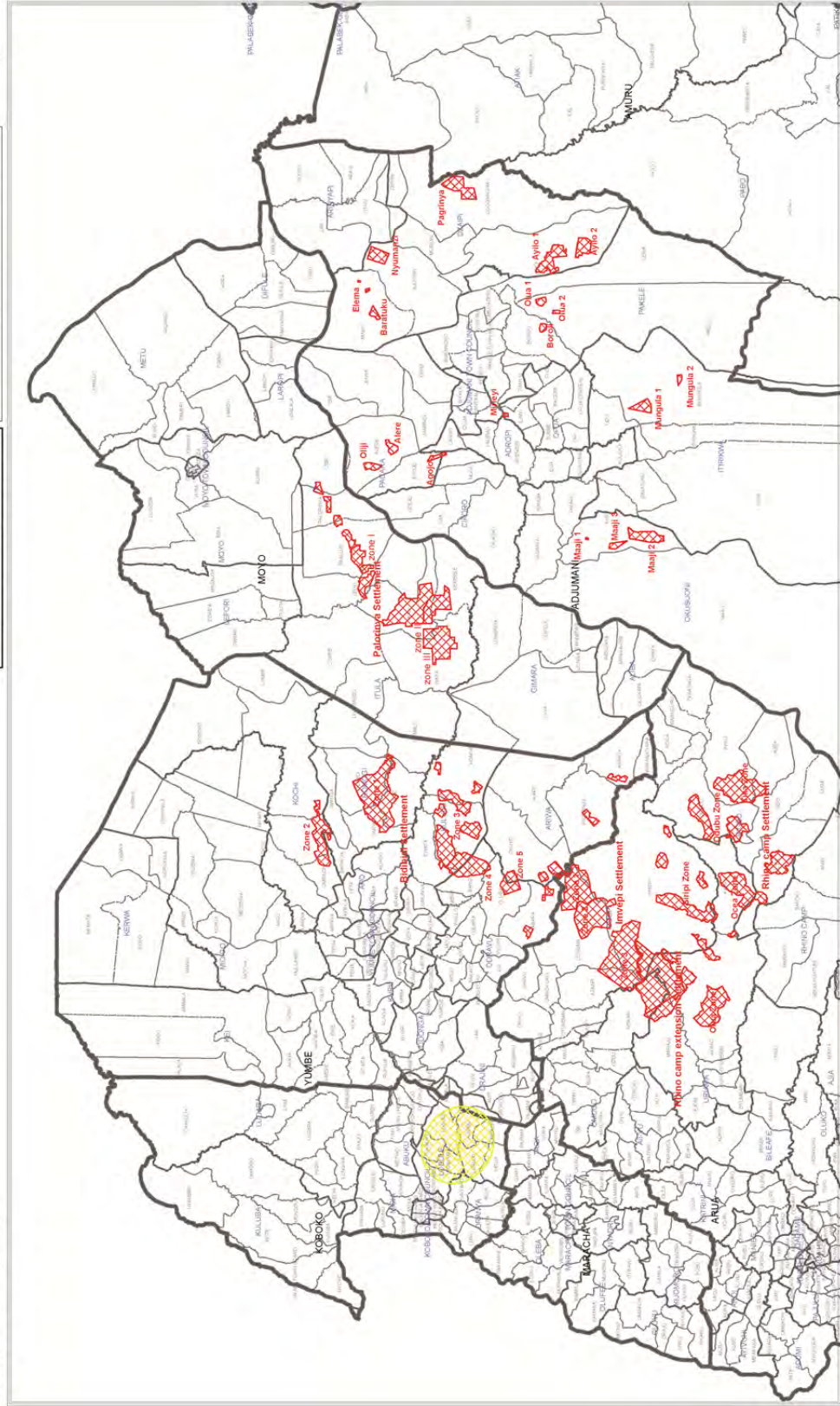


Legend

-  Refugee settlement
-  Refugee zones/ settlements
-  District Boundary_UBOS 2015
-  Subcounty Boundary_UBOS 2014
-  Parish Boundary_UBOS 2016

Data sources of the refugee-residing zones/settlement boundaries are:

- Zones in Juba, Moyo and Yumbe (re-constructed by JICA Team based on GIS data provided by UNHCR)
- Settlements in all areas (re-constructed by JICA Team based on field interviews and rapid assessment survey (August 2017))
- Zones in Koboko (rough drawing by JICA Team based on information from UNHCR) and the District (August 2017)



Details on Sub-Counties & Parishes Adjacent to Refugee-Residing Areas (Zones/Settlements) in the 5 Districts of West Nile

| District | Sub-County adjacent to zones/settlement(s) (#1) | Parish adjacent to zones/settlement(s) (#1) | Parish population (#2) | Land Area (km ²) (#3) | Population density (per km ²) (#3) | No. of Parishes (#3) | Zones/settlement(s) located in the Sub-County/ Parish (#4) | No. of refugees registered in the settlement/zone(s) (#5) | No. of refugees registered in settlement/ zone (#5) | |
|--------------------|---|---|------------------------|-----------------------------------|--|----------------------|--|---|---|--------|
| Adjumani | Dzaipi | Ajugopi | 25,039 | - | - | - | Nyumanzi Settlement | 35,354 | Settlements in Adjumani total 179,520 | |
| | | Miniki | 7,691 | - | - | - | Elema and Baratuku Settlements | 7,586 | | |
| | | Logoangwa | 3,270 | - | - | - | Pagrinya Settlement | 28,213 | | |
| | Total In/Of the SC | | 42,888 | 237.1 | 181 | 5 | | 71,153 | | |
| | Pakele | Lewa | 23,559 | - | - | - | - | Ayilo 1 and Ayilo 2 Settlements | | 32,909 |
| | | Boroli | 5,189 | - | - | - | - | Boroli Settlement | | 12,774 |
| | | Meljo | 4,326 | - | - | - | - | Olua 1 and Olua 2 Settlements | | 6,794 |
| | Total In/Of the SC | | 49,468 | 604 | 82 | 9 | | 52,477 | | |
| | Itirikwa | Mungula | 8,400 | - | - | - | - | Mungula 1 and Mungula 2 Settlements | | 5,950 |
| | Ukucijoni | Ayiri | 3,796 | - | - | - | - | Maaji 1, Maaji 2 and Maaji 3 Settlements | | 5,950 |
| | | Total In/Of the SC | | 11,317 | 685.4 | 17 | 5 | | | 34,197 |
| | Ofua | Ilinyi | 2,942 | - | - | - | - | Mireyi Settlement | | 4,521 |
| | | Total In/Of the SC | | 14,027 | 79.5 | 176 | 6 | | | 3,752 |
| | Ciforo | Agojo | 2,007 | - | - | - | - | Agojo Settlement | | 3,752 |
| Total In/Of the SC | | 14,471 | 167.6 | 86 | 5 | | 7,470 | | | |
| Pachara | Alere | 6,234 | - | - | - | - | Alere and Olip Settlements | 7,470 | | |
| | Total In/Of the SC | | 17,170 | 194.4 | 88 | 5 | | | | |
| Arua | Odupi | Azapi | 4,861 | - | - | - | - | Imvepi Zone 3 | 133,691 | |
| | | Lugbari | 4,691 | - | - | - | - | Imvepi Zone 2 | | |
| | | Imvepi | 9,735 | - | - | - | - | Imvepi Zone 1 | | |
| | | Total In/Of the SC | | 38,711 | 377.2 | 103 | 7 | | | |
| | Uriama | Akinio | 4,597 | - | - | - | - | Rhino camp Zone 6 | 69,882 | |
| | | Katiku | 3,129 | - | - | - | - | Rhino camp Zone 1 & 2 | | |
| | | Total In/Of the SC | | 23,421 | 323.5 | 72 | 5 | | | |
| | Rigbo | Ocea | 2,212 | - | - | - | - | Rhino camp Zone 1 & 3 | 100,150 | |
| | | Odubu | 2,306 | - | - | - | - | Rhino camp Zone 5 | | |
| | | Kwili | 4,645 | - | - | - | - | Rhino camp Zone 4 | | |
| Total In/Of the SC | | 25,945 | 286.6 | 91 | 6 | | 6,637 | | | |
| Omugo | Ndaapi | 4,763 | - | - | - | - | Rhino Camp Extension | 6,637 | | |
| | Total In/Of the SC | | 43,578 | 139.5 | 312 | 8 | | 6,637 | | |
| Koboko | Lobule | Ajipala | 4,689 | - | - | - | - | Lobule Zone A | 4,396 | |
| | | Aliribu | 4,134 | - | - | - | - | Lobule Zone B | | |
| | | Ponyura | 2,769 | - | - | - | - | | | |
| | | Tukaliri | 3,004 | - | - | - | - | | | |
| Total In/Of the SC | | 33,679 | 99.9 | 337 | 9 | | 4,396 | | | |
| Moyo | Itula | Ubibi | 1,924 | - | - | - | - | Palorinya Zone 1 | 174,702 | |
| | | Palorinya | 2,105 | - | - | - | - | Palorinya Zone 1 & 2 | | |
| | | Yenga | 1,546 | - | - | - | - | Palorinya Zone 2 | | |
| | | Kali | 843 | - | - | - | - | Palorinya Zone 3 | | |
| | | Paalulo | 1,641 | - | - | - | - | Palorinya Zone 4 | | |
| | | Legu | 3,176 | - | - | - | - | Palorinya Zone 4 | | |
| | | Waka | 1,154 | - | - | - | - | Palorinya Zone 4 | | |
| | | Demgbele | 873 | - | - | - | - | Palorinya Zone 4 | | |
| Total In/Of the SC | | 13,262 | 500.8 | 26 | 8 | | 174,348 | | | |
| Yumbe | Kululu | Kongbe | 3,103 | - | - | - | - | Bidibidi - Zone 3 | 65,000 | |
| | | Yoyo | 3,178 | - | - | - | - | | | |
| | | Total In/Of the SC | | 37,043 | 151.5 | 245 | 8 | | | |
| | Odravu | Abara | 2,850 | - | - | - | - | Bidibidi - Zone 4 | 50,000 | |
| | | Oluba | 3,859 | - | - | - | - | | | |
| | Total In/Of the SC | | 42,255 | 154.2 | 274 | 13 | | 50,000 | | |
| | Ariwa | Ikafe | 6,139 | - | - | - | - | Bidibidi - Zone 5 | 53,206 | |
| | | Okuyo | 8,582 | - | - | - | - | | | |
| | | Rigbonga | 6,067 | - | - | - | - | | | |
| | Total In/Of the SC | | 24,045 | 215.5 | 112 | 4 | | 53,206 | | |
| Romogi | Baringo | 9,287 | - | - | - | - | Bidibidi Zone 1 | 56,000 | | |
| | Bidibidi | 7,442 | - | - | - | - | | | | |
| | Iyete | 2,093 | - | - | - | - | | | | |
| | Onoko | 5,288 | - | - | - | - | | | | |
| Total In/Of the SC | | 45,612 | 178.3 | 256 | 7 | | 56,000 | | | |
| Kochi | Yayari | 4,072 | - | - | - | - | Bidibidi Zone 2 | 48,000 | | |
| | Kochi | 5,524 | - | - | - | - | | | | |
| | Ombachi | 6,431 | - | - | - | - | | | | |
| Total In/Of the SC | | 41,373 | 290.5 | 142 | 8 | | 48,000 | | | |

Sources:

#1: OPM (Arua & Adjumani RDOs and Settlement Commandant Offices), Districts, Sub-counties and UNHCR (August 2017)

#2: UBOS National Population and Housing Census 2014. The census included refugees registered in the settlements/zones as at the time of the census as well as non-registered refugees.

#3: UBOS National Population and Housing Census 2014 except Koboko. Koboko: UBOS GIS Sub-county boundary 2014

#4: OPM (Arua & Adjumani RDOs and Settlement Commandant Offices) (August 2017)

#5: Settlements in Adjumani: OPM "Active Population Statistics of PoCs Updated in RIMS by settlement, gender and age group as of 31st July 2017" (provided by Settlement Commandants)

*Rhino camps: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Rhino camp extension: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Imvepi: OPM "Imvepi Registration Update 2017" as of 2nd August 2017 (provided by OPM RDO Arua)

*Lobule: OPM "Lobule settlement refugee population statistics for the month of June", provided by OPM RDO Arua.

*Palorinya: OPM "Active Population Statistics by Country, Sex and Age Group as of 31st July 2017"

*Bidibidi Zone 1 to 5: UNHCR Health Unit as of May 2017, Bidibidi total: UNHCR "Uganda Refugee Response" as of 21 August 2017 (provided by OPM RDO Arua)

Refugee-Residing Areas (Settlements and Zones) in the 5 Districts of West Nile

| District | Settlement | Zone | Month/Year of Est.(#1) | Population (#2) | Area (km2)(#3) | Parish adjacent to zone(s)/ settlement(s)(#4) | Sub-county adjacent to zone(s)/ settlement(s)(#4) |
|----------|----------------------|---|------------------------|-----------------|-----------------|--|---|
| Adjumani | Nyumanzi | | Jan-14 | 35,354 | 2.89 | Ajugopi | Dzaipi |
| | Elema | | 1993 | 740 | 0.14 | Miniki | Dzaipi |
| | Baratuku | | May-14 | 6,846 | 0.88 | Miniki | Dzaipi |
| | Pagrinya | | Jun-16 | 28,213 | 5 | Logoangwa | Dzaipi |
| | Ayilo 1 | | Feb-16 | 22,074 | 4.99 | Lewa | Pakelle |
| | Ayilo 2 | | Aug-14 | 10,835 | 2.86 | Lewa | Pakelle |
| | Olua 1 | | Feb-12 | 3,328 | 0.8 | Melijo | Pakelle |
| | Olua 2 | | Feb-12 | 3,466 | 0.26 | Melijo | Pakelle |
| | | <i>Olua Total (incl. arrivals since 2016) (#5):</i> | | 8,935 | | | |
| | Boroli | | Dec-13 | 12,774 | 0.6 | Boroli | Pakelle |
| | Mungula 1 | | 1994 | 4,744 | 2.24 | Mungula | Itrikwa |
| | Mungula 2 | | 1994 | 1,206 | 0.43 | Mungula | Itrikwa |
| | Maaji 1 | | 1987 | 671 | 0.1 | Ayiri | Ukusijoni |
| | Maaji 2 | | 2012 | 17,234 | 4 | Ayiri | Ukusijoni |
| | Maaji 3 | | 2014 | 16,292 | 0.95 | Ayiri | Ukusijoni |
| | Mirieyi | | 1994 | 4,521 | 0.2 | Ilinyi, Palermo (There may be 1 to 5 additional Parishes, which are located almost on the boundary of the settlement and whose exact locations are yet to be verified) | Ofua |
| | Agojo | | Sep-16 | 3,752 | 0.74 | Agojo | Ciforo |
| | Alere | | 1993 | 6,100 | 1.25 | Alere | Pachara |
| | Oliji | | 1991 | 1,370 | 1.19 | Alere | Pachara |
| Arua | Rhino Camp | Zone 1: Ocea | 1993 | 14,327 | 10.36 | Katiku Ocea | Uriama, Rigbo |
| | | Zone 2: Siripi | 1993 | 7,671 | 12.37 | Imvepi, Katiku | Odupi, Uriama |
| | | Zone 3: Eden | 2016 | 4,706 | 5.5 | Ocea | Rigbo |
| | | Zone 4: Tika | 1993 | 8,593 | 13 | Kwili | Rigbo |
| | | Zone 5: Odubu | 1993 | 15,038 | 10.22 | Odobu | Rigbo |
| | | Zone 6: Ofua | 2016 | 43,178 | 16 | Akino, Imvepi | Uriama, Odupi |
| | Rhino Camp Extension | Zone 7: Omugo | 2017/1/8 | 6,637 | 29.5 | Ndaapi | Omugo |
| | Imvepi | Zone 1 | 02/21/2017 | 133,691 | 12 | Imvepi | Odupi |
| Zone 2 | | 02/21/2017 | 13.4 | | Lugbari | Odupi | |
| Zone 3 | | 02/21/2017 | 23.4 | | Azapi | Odupi | |
| Koboko | Lobule | Zone A | Sep-13 | 4,396 | NA | Ajipala | Lobule |
| | | Zone B | Jan-14 | | NA | Tukaliri, Panyura, Aliribu | Lobule |
| Moyo | Palorinya | Zone 1 | Dec-16 | 39,993 | 10.68 | Palorinya, Ubbi | Itula |
| | | Zone 2 (Morobi) | Dec-16 | 41,991 | 20.25 | Palorinya, Kali, Yenga | Itula |
| | | Zone 3 (Morobi) | Jan-17 | 59,854 | 10.53 | Kali, Paalujo | Itula |
| | | Zone 4 (Base camp) | Mar-17 | 32,510 | NA | Legu, Waka, Demgbele | Itula |
| Yumbe | Bidibidi | Zone 1 | Aug-16 | 56,000 | 19.075 (41.936) | Onoko, Iyete, Bidibidi | Romogi |
| | | Zone 2 | Oct-16 | 48,000 | 7.204 (12.276) | Kochi, Ombatchi, Yayari, Baringa | Kochi, Romogi |
| | | Zone 3 | Oct-16 | 65,000 | 15.936 (44.597) | Yoyo, Kombe | Kululu |
| | | Zone 4 | Nov-16 | 50,000 | 10.941 (48.272) | Oluba, Abara | Odravu |
| | | Zone 5 | Dic-16 | 53,206 | 7.671 (26.188) | Ikafe, Okuyo, Rogbonga | Ariwa |

Sources:

#1 OPM Settlement Commandant Offices (August 2017)

#2 *Settlements in Adjumani: OPM "Active Population Statistics of PoCs Updated in RIMS by settlement, gender and age group as of 31st July 2017" (provided by Settlement Commandants)

*Rhino camp: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Rhino camp extension: OPM "Population statistics in zones" and "Population statistics in villages" as of 21 August 2017 (provided by OPM RDO Arua)

*Imvepi: OPM "Imvepi Registration Update 2017" as of 2nd August 2017 (provided by OPM RDO Arua)

*Lobule: OPM "Lobule settlement refugee population statistics for the month of June", provided by OPM RDO Arua.

*Palorinya: OPM "Active Population Statistics by Country, Sex and Age Group as of 31st July 2017"

*Bidibidi Zone 1 to 5: estimates by UNHCR Health Unit as of May 2017. Note that UNHCR publishes only the total Bidibidi refugee population, which is 276,710

(*Uganda Refugee Response" as of 21 August 2017), slightly less than the sum of the zone-wise estimates (272,206).

#3 Calculation by GIS. Bidibidi: UNHCR "Bidibidi Settlement masterplan", Draft XII as of 30th of December 2016. Residential land area and agricultural land area in a bracket.

#4 OPM (Arua & Adjumani RDOs, Districts, Sub-counties and UNHCR (August 2017)

#5 The number of refugees arrived since 2016 is recorded only for the whole of Olua, not disaggregated into Olua 1 and Olua 2 settlements.



**JICA Study on Refugee Hosting Communities
in the West Nile Sub-Region**

Workshop on Initial Findings with Stakeholders

Roads & Small-Scale Bridges

31 October 2017

JICA West Nile Study Team
Arua, West Nile Sub-Region

**1. Overview of the Sector in West Nile
1.1 Roles and Responsibilities**

- Local Governments:**
 - Local Government Act (Chapter 243) specifies responsibilities of LGS (850/31).
 - Under road services – the construction, rehabilitation and maintenance of roads not under the Central Government.
 - Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR).
 - District roads link communities to trading centres and national roads (responsibility of District Councils).
 - Urban roads are in the boundaries of Municipalities and Town Councils (responsibility of Municipal and Town Councils).
 - Community Access Roads are smaller link roads (responsibility of Sub-Country).
 - National roads (Central government by Uganda National Road Authority (UNRA)).



- Ministry of Works and Transport**
Policy formulation, legislation, regulation, standard setting, strategic multi-modal transport planning, and general oversight of the sector.
- UPR**
Finance the routine and periodic maintenance of public roads in Uganda;
Control of overloading of vehicles on public roads.
- UNRA**
Plan, Develop and Maintain the national roads network and axle load control.

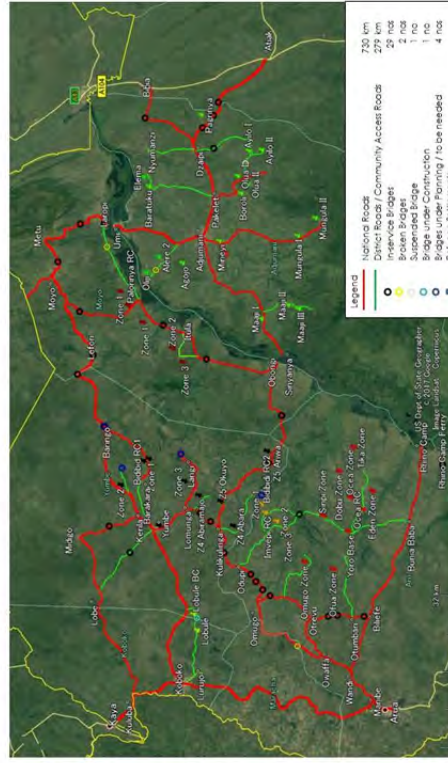
Source : Works and Transport Sector, Overview of 2017/18 Grant and Budget Guidelines Ministry Of Finance Planning and Economic Development, Uganda Budget Information.

Part II. Sector-wise Presentation and Discussion

Contents: Roads and Small-Scale Bridges

1. Overview of the Sector in West Nile
 - 1.1 Roles and Responsibilities
 - 1.2 Roads and Bridges: Survey Map
2. Assessment Methodology
 - 2.1 Road Condition Evaluation by Visual Rating
 - 2.2 Assessment of Upgrading Needs
3. Long List of Priority Needs
 - 3.1 Criteria for the Longlist
 - 3.2 Survey Result of Long List of Priority Needs
4. Preparation of Shortlist

**1. Overview of the Sector (cont.)
1.2 Roads and Bridges: Survey Map**



2. Assessment Methodology

2.1 Road Condition Evaluation by Visual Rating

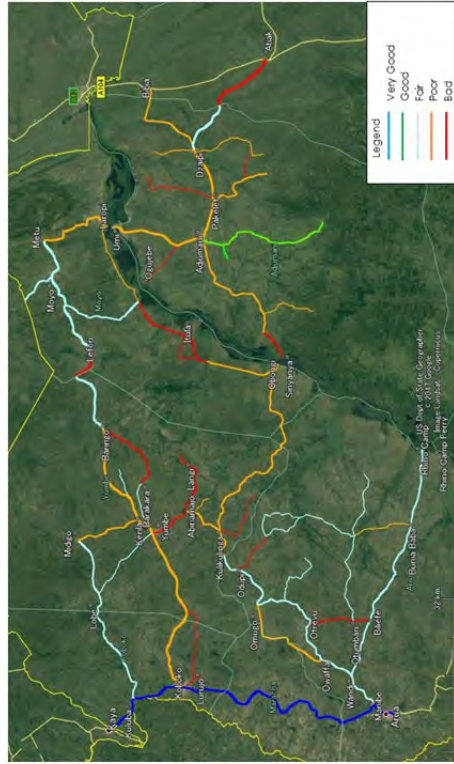
(1) Rating Criteria

| Rating | Viable distress | General condition/maintenance measures |
|------------------|--|---|
| Very Good | No distress. Excellent surface condition and ride. | New construction—or total reconstruction. Excellent drainage. Little or no maintenance needed. |
| Good | Good pavement crown and good drainage. Slight corrugation and/or slight rutting in some areas. Dust under dry conditions. | Recently regraded. Adequate drainage throughout. Routine grading and dust control may be needed. |
| Fair | Good crown (75-150 mm). Adequate ditches on more than 50% of the roadway. Some culvert cleaning needed. Moderate corrugation (25-50mm deep) over 10-25% of the area. Moderate rutting, especially in wet weather. Occasional small potholes (1-50mm deep). | Shows traffic effects. Regrading (reworking) necessary to maintain. Need at some ditch improvement and culvert maintenance. Some areas may need additional gravel. |
| Poor | Little or no roadway crown (≤ 75 mm). Adequate ditches on less than 30% of the roadway. Culverts partially filled with debris. Moderate to severe corrugation (≥ 70mm deep) over 25% of area. Severe rutting (≥ 75 mm) in 10 to 25% of roadway during wet weather. Moderate potholes (50-100mm deep) over 10-25% of area. | Travel at slow speeds (≤ 40 km/h) if required. Needs additional new aggregate. Major ditch construction and culvert maintenance also required. |
| Bad | No roadway crown or road is bowl shaped with extensive ponding. Little if any ditching. Filled or damaged culverts. Severe rutting (≥ 75mm deep) over 25% of the area. Minor corrugation (≤ 25mm) or no aggregate. Many small (over 25%) with little or no aggregate. | Travels difficult and road may be closed at times. Needs complete rebuilding and/or new culverts. |

Reference: Based on: GERRIT FALKNER, "Mechanism" (information) Center, 2002. Lightly modified by the Survey Team.





2.1 Road Condition Evaluation by Visual Rating

(3) Rating Survey Result: Road Surface Condition Map



2.1 Road Condition Evaluation by Visual Rating

(2) Rating Examples of Road Surface

| Good | Fair |
|--|---|
|  <p>Good crown Adequate drainage Slight corrugation Good ditch</p> |  <p>Good crown Moderate rutting Adequate drainage Good ditch Small potholes</p> |
| Poor | Bad |
|  <p>Little crown Moderate rutting Minor potholes Trapped water</p> |  <p>No crown Extensive ponding Severe rutting Severe potholes Very poor drainage</p> |

6

2.1 Road Condition Evaluation by Visual Rating

(4) Rating Survey Result: Survey Result List

See Handout for details

| District / Community Access Roads | | | | National Roads | | | |
|-----------------------------------|--------------------------|--------|-----------|----------------|--------------------------|--------|-----------|
| District | Road Name / Road Section | Rating | Condition | District | Road Name / Road Section | Rating | Condition |
| Adiwarna | Wada 1 - Wada 2 | 1 | Very Good | Adiwarna | Wada 1 - Wada 2 | 1 | Very Good |
| Adiwarna | Wada 3 - Wada 4 | 2 | Good | Adiwarna | Wada 5 - Wada 6 | 3 | Fair |
| Adiwarna | Wada 7 - Wada 8 | 3 | Fair | Adiwarna | Wada 9 - Wada 10 | 4 | Poor |
| Adiwarna | Wada 11 - Wada 12 | 4 | Poor | Adiwarna | Wada 13 - Wada 14 | 5 | Bad |
| Adiwarna | Wada 15 - Wada 16 | 5 | Bad | Adiwarna | Wada 17 - Wada 18 | 6 | Very Bad |
| Adiwarna | Wada 19 - Wada 20 | 6 | Very Bad | Adiwarna | Wada 21 - Wada 22 | 7 | Very Bad |
| Adiwarna | Wada 23 - Wada 24 | 7 | Very Bad | Adiwarna | Wada 25 - Wada 26 | 8 | Very Bad |
| Adiwarna | Wada 27 - Wada 28 | 8 | Very Bad | Adiwarna | Wada 29 - Wada 30 | 9 | Very Bad |
| Adiwarna | Wada 31 - Wada 32 | 9 | Very Bad | Adiwarna | Wada 33 - Wada 34 | 10 | Very Bad |
| Adiwarna | Wada 35 - Wada 36 | 10 | Very Bad | Adiwarna | Wada 37 - Wada 38 | 11 | Very Bad |
| Adiwarna | Wada 39 - Wada 40 | 11 | Very Bad | Adiwarna | Wada 41 - Wada 42 | 12 | Very Bad |
| Adiwarna | Wada 43 - Wada 44 | 12 | Very Bad | Adiwarna | Wada 45 - Wada 46 | 13 | Very Bad |
| Adiwarna | Wada 47 - Wada 48 | 13 | Very Bad | Adiwarna | Wada 49 - Wada 50 | 14 | Very Bad |
| Adiwarna | Wada 51 - Wada 52 | 14 | Very Bad | Adiwarna | Wada 53 - Wada 54 | 15 | Very Bad |
| Adiwarna | Wada 55 - Wada 56 | 15 | Very Bad | Adiwarna | Wada 57 - Wada 58 | 16 | Very Bad |
| Adiwarna | Wada 59 - Wada 60 | 16 | Very Bad | Adiwarna | Wada 61 - Wada 62 | 17 | Very Bad |
| Adiwarna | Wada 63 - Wada 64 | 17 | Very Bad | Adiwarna | Wada 65 - Wada 66 | 18 | Very Bad |
| Adiwarna | Wada 67 - Wada 68 | 18 | Very Bad | Adiwarna | Wada 69 - Wada 70 | 19 | Very Bad |
| Adiwarna | Wada 71 - Wada 72 | 19 | Very Bad | Adiwarna | Wada 73 - Wada 74 | 20 | Very Bad |
| Adiwarna | Wada 75 - Wada 76 | 20 | Very Bad | Adiwarna | Wada 77 - Wada 78 | 21 | Very Bad |
| Adiwarna | Wada 79 - Wada 80 | 21 | Very Bad | Adiwarna | Wada 81 - Wada 82 | 22 | Very Bad |
| Adiwarna | Wada 83 - Wada 84 | 22 | Very Bad | Adiwarna | Wada 85 - Wada 86 | 23 | Very Bad |
| Adiwarna | Wada 87 - Wada 88 | 23 | Very Bad | Adiwarna | Wada 89 - Wada 90 | 24 | Very Bad |
| Adiwarna | Wada 91 - Wada 92 | 24 | Very Bad | Adiwarna | Wada 93 - Wada 94 | 25 | Very Bad |
| Adiwarna | Wada 95 - Wada 96 | 25 | Very Bad | Adiwarna | Wada 97 - Wada 98 | 26 | Very Bad |
| Adiwarna | Wada 99 - Wada 100 | 26 | Very Bad | Adiwarna | Wada 101 - Wada 102 | 27 | Very Bad |

2.2 Assessment of Upgrading Needs by Literature Review and Field Survey

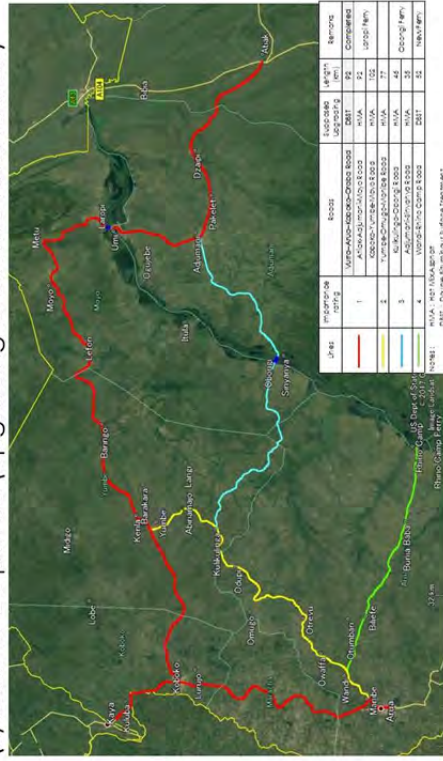
(1) Assessment Methodology

Upgrading needs from unpaved to paved are determined by importance of roads in the light of the transportation network.
The importance of roads are evaluated by following two approaches:

| Evaluation Approaches | Approaching Objects | Remarks |
|-----------------------|-----------------------|--|
| Literature review | Official recognitions | Is the upgrading officially recognized? |
| | Newspapers, etc. | Is the upgrading widely requested? |
| | Road categories | Is the road classified in Class A or B? |
| Field survey | Traffic situation | Does the road contribute to the transportation in West Nile Sub-Region? |
| | | Is the traffic volume of the road large? |
| | | Does the road have potentialities being a main transportation road? (connecting with a ferry service?) |

2.2 Upgrading Needs Assessment by Literature Review and Field Survey

(2) Roads to be paved (Upgrading to Bitumen Standards)



2.2 Assessment of Upgrading Needs by Literature Review and Field Survey

(2) Result of Upgrading Needs Assessment

| Lines | Roads | Length (km) | Survey Results regarding Upgrading | Ferry Connection | Importance rating | Supposed Upgrading |
|-------|-----------------------------|-------------|--|------------------|-------------------|--------------------|
| 1 | Vura-Arua-Koboko-Oraba Road | 92 | Already upgraded & completed | - | - | DBST |
| 2 | Atiak-Ajumani-Moyo Road | 92 | Committed project in SIP | Laropi Ferry | 1 | HMA |
| 3 | Koboko-Yumbe-Moyo Road | 102 | Koboko/Yumbe: Matching Project in SIP | - | - | HMA |
| 4 | Yumbe-Omuigo-Mambe Road | 77 | Matching project in SIP | - | 2 | HMA |
| 5 | Kulkinga-Obongi Road | 46 | High potentiality being main transportation road | Obongi Ferry | 3 | HMA |
| 6 | Ajumani-Sinyanya Road | 35 | Ferry is already stand-by, high potentiality being main transportation road. | Rhino Camp Ferry | 4 | DBST |

Notes: SIP: Strategic Implementation Plan 2015-2023; Ministry of Works and Transport
HMA: Hot Mix Asphalt
DBST: Double Bituminous Surface Treatment

3. Longlist of Priority Needs

3.1 Criteria of the Longlist

| Criteria | Remarks | Reference | |
|--|-------------------|---|------------|
| 1 Road Conditions (Road Surface Rating) | Very Good | No need further investigation. | |
| | Good | To be routine-maintained. | |
| | Fair | ditto | |
| | Poor | Need further investigation. These roads are to be included in Long List. | Sec. 2.1-3 |
| | Bad | Important roads for the transportation in West Nile Sub-Region. These roads are to be included in Long List regardless of the road surface rating result. | Sec. 2.2-2 |
| 2 Pavement Upgrading Needs (Gravel to Bitumen Standards Upgrading) | Roads to be paved | | |

Note: The roads that are highlighted in yellow are target roads, included in the Long List of Priority Needs.

Surveyed Road List

| District / Community Access Roads | | | | | | National Roads | | | | |
|---|--------------------------------------|---------------|-----------|---------------|-----------|--------------------------------------|---------------|-----------|---------------|------------|
| District | Road Name / Road Section | Existing Road | | | | Road Name / Road Section | Existing Road | | | |
| | | Length (km) | Width (m) | Road Surface | Condition | | Length (km) | Width (m) | Road Surface | Condition |
| Adjumani | Maaji I - Maaji III | 12 | 5.5 | Gravel/Murram | Poor | Vurra - Arua - Koboko - Oraba Road | 77 | 11.2 | DBST | Very Good |
| | Pakele - Elema - Baratuku - Onigo | 17 | 6.0 | ditto | Bad | Atiak - Adjumani - Moyo Road | 92 | 7.0-9.0 | Gravel/Murram | Fair ~ Bad |
| | Dzaipi - Nyumanzi | 9 | 5.5 | ditto | Poor | Koboko - Yumbe - Moyo Road | 102 | 10.0 | ditto | Fair ~ Bad |
| | Olua I - Aylo I | 6 | 4.0 | ditto | Bad | Adjumani - Sinyanya Road | 35 | 4.0 | ditto | Poor ~ Bad |
| | Dzaipi - Aylo I - Aylo II | 18 | 5.5 | ditto | Poor | Adjumani - Mungula II Road | 25 | 7.5 | ditto | Good |
| | Pachara - Allere 2 - OIiji - Ogujebe | 10 | 7.0 | ditto | Bad | Adjumani Airfield Road | 4 | 7.0 | ditto | Good |
| Arua | Bunia Baba - Yoro base | 12 | 4.5 | Gravel/Murram | Poor | Dzaipi - Bibla Road | 20 | 5.5 | ditto | Poor |
| | Yidu - Omugo Zone | 14 | 8.0 | ditto | Fair | Pakele - Olua I Road | 19 | 6.5 | ditto | Poor |
| | Odupi - Lugbari | 10 | 8.0 | ditto | Bad | Moyo - Obongi Road | 53 | 7.0-9.0 | ditto | Fair ~ Bad |
| | Lugbari - Imvepi RC - Enwau Br | 13 | 8.0 | ditto | Fair | Moyo - Afoji Road | 9 | 5.5 | ditto | Fair |
| | Lugbari ~ Yoro base | 22 | 8.0 | ditto | Fair | Baringga - Barakara Road | 18 | 7.0 | ditto | Bad |
| | Yoro base - Ocea Zone | 15 | 8.0 | ditto | Fair | Lomunga - Langi - Koro Br Road | 15 | 7.0 | ditto | Bad |
| Koboko | Yoro base - Otumbari | 19 | 7.0 | ditto | Fair | Midigo - Kerlia Road | 13 | 5.5 | ditto | Poor |
| | Lurujo - Lobule BC | 17 | 4.0 | Gravel/Murram | Bad | Kuluba - Lobe - Midigo | 38 | 5.0 | ditto | Fair |
| Moyo | Koboko - Lurujo | 5 | 5.0 | ditto | Bad | Kulkulinga - Obongi Road | 46 | 7.0 | ditto | Poor |
| | Laropi - Palorinya | 19 | 3.0 | Gravel/Murram | Poor | Yumbe - Manibe Road | 77 | 7.0 | ditto | Fair ~ Bad |
| Yumbe | Palorinya Zone 2 - Zone 3 Circular | 9 | 6.0 | ditto | Bad | Biliife - Otrevu Road | 13 | 6.0 | ditto | Bad |
| | Yumbe - Lobe | 17 | 4.5 | Gravel/Murram | Fair | Owaffa - Kubula - Omugo Road | 22 | 6.0 | ditto | Poor |
| | Delo - Barakara | 9 | 7.0 | ditto | Fair | Wandi - Bunia Baba - Rhino Camp Road | 52 | 8.0 | ditto | Fair |
| | Kulkulinga - Bidibi Zone 4 Abara | 14 | 8.0 | ditto | Bad | | | | | |
| District / Community Access Roads Total (A) | | 279 | | | | National (UNRA) Roads Total (B) | 730 | | | |

Long List

| District / Community Access Roads | | | | | National Roads | | | |
|---|---------------------------------------|-----------------|-------------------|--------------|--------------------------------------|-----------------|-------------------|--------------|
| District | Road Name / Road Section | Project Outline | | | Road Name / Road Section | Project Outline | | |
| | | Length (km) | Construction Type | Road Surface | | Length (km) | Construction Type | Road Surface |
| Adjumani | Maaji I - Maaji III | 12 | Rehabilitation | Gravel | Atiak - Adjumani - Moyo Road | 92 | Upgrading | HMA |
| | Pakele - Elema - Baratuku - Onigo | 17 | ditto | ditto | Koboko - Yumbe - Moyo Road | 102 | ditto | ditto |
| | Dzaipi - Nyumanzi | 9 | ditto | ditto | Yumbe - Omugo - Manibe Road | 77 | ditto | ditto |
| | Olua I - Aylo I | 6 | ditto | ditto | Kulkulinga - Obongi Road | 46 | ditto | ditto |
| | Dzaipi - Aylo I - Aylo II | 18 | ditto | ditto | Adjumani - Sinyanya Road | 35 | ditto | ditto |
| | Pachara - Allere 2 - OIiji - Ogujebe | 10 | ditto | ditto | Wandi - Bunia Baba - Rhino Camp Road | 52 | ditto | DBST |
| Arua | Bunia Baba - Yoro base | 12 | Rehabilitation | Gravel | Dzaipi - Bibla Road | 20 | Rehabilitation | Gravel |
| | Odupi - Lugbari | 10 | ditto | ditto | Pakele - Olua I Road | 19 | ditto | ditto |
| Koboko | Lurujo - Lobule BC | 17 | Rehabilitation | Gravel | Palorinya - Obongi Road | 35 | ditto | ditto |
| | Koboko - Lurujo | 5 | ditto | ditto | Baringga - Barakara Road | 18 | ditto | ditto |
| Moyo | Laropi - Palorinya | 19 | Rehabilitation | Gravel | Lomunga - Langi - Koro Br Road | 15 | ditto | ditto |
| | Palorinya Zone 2 - Zone 3 Circular | 9 | ditto | ditto | Midigo - Kerlia Road | 13 | ditto | ditto |
| Yumbe | Kulkulinga - Bidibi Zone 4 Abara | 14 | Rehabilitation | Gravel | Biliife - Otrevu Road | 13 | ditto | ditto |
| | Abiramajo - Bidibidi Zone 4 Abiramajo | 5 | ditto | ditto | Owaffa - Kubula - Omugo Road | 22 | ditto | ditto |
| | Kena Bridge | | New Construction | | Laropi Ferry Enhancement | | Enhancement | |
| District / Community Access Roads Total (A) | | 163 | | | Obongi Ferry Enhancement | | ditto | |
| | | | | | National (UNRA) Roads Total (B) | 559 | | |

Note : The roads that are highlighted in colors are included in the Long List because of the upgrading needs to Bitumen Standard.


**JICA Study on Refugee Hosting Communities
in the West Nile Sub-Region**
Workshop on Initial Findings with Stakeholders

Education
 31 October 2017
 JICA West Nile Study Team
 Arua, West Nile Sub-Region

Part II. Sector-wise Presentation and Discussion

Contents: Education

1. Assessment Methodology
2. Overview: Classroom Gap in the 5 Districts – Primary Education
3. Assessment of the 18 Sub-Countries – Primary Education
4. Overview of classroom gap in the 5 districts – Secondary Education
5. Assessment of the 18 Sub-Countries – Secondary Education
6. Comparison - Primary and Secondary Education Sub-Sector
7. Factors to be Considered for Shortlisting

1. Assessment Methodology


1.0 Challenges in Education Sector in West Nile

Quantity:

- **Pupil/Student Classroom Ratio (PCR & SCR):** Receiving capacity of schools is too small to accommodate school age population, resulting in high levels of Pupil Classroom Ratios (PCR) for primary education and Student Classroom Ratios (SCR) for secondary education. Some of the schools are beyond 200 PCR/SCR.
- **Net Enrollment Rate (NER):** The national average is 92.1% (2016), with 7.9% of school leavers. But in the 5 Districts, around 19.5% were school leavers as of 2014. The figure may be much higher now, affected by the refugee influx.

Quality-related issues to be addressed include:

- School dropouts (due to early marriage, pregnancy, etc.)
- Inadequate/insufficient pre-service & in-service training of teachers
- Learning achievement & outcomes being compromised

 This assessment focuses on infrastructure needs for primary and secondary education.

1. Assessment Methodology

1.1 Target Area
 Refugee residing Zones/Settlements and the Sub-Countries adjacent to the Zones/Settlements in the 5 Districts (Adjumani, Arua, Koboko, Moyo, Yumbe).

1.2 Integrated Approach
 In alignment with the STA approach of integrated planning for refugees and hosting areas, the assessment has considered both 'refugee influx impact' and sector development issues.

1.3 Constraints and Challenges

- Education statistics are not properly maintained: the latest compiled data available is as of 2015, from which we cannot capture the current situation.
- Lack of readily available data especially on infrastructure in most schools
- Inadequate data on the numbers and locations of new community schools and private schools

4

1. Assessment Methodology

1.4 Methodology

Data have been collected from various stakeholders: MOES and DEOs for education statistics; and UNHCR and its Implementation Partner such as 'Windle Trust Uganda' (WTU) for refugee-specific education statistics. In addition, the Study Team has visited schools and conducted interview surveys.

Desk review has been conducted to identify the locations of schools in reference to the websites of 'Schooling Uganda', 'Open Street Map (OPM)' and 'Google Earth'.

While the data collected from this process will be utilized for project formulation at a later stage of the Study, they lack consistency or sufficiency for assessing stress on education facilities across-Sub-Countries and Zones/Settlements.

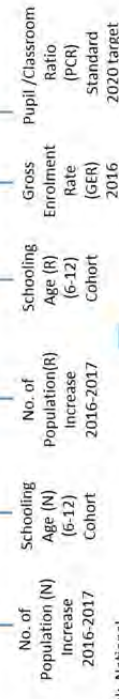


Therefore, the Study Team has adopted **Population Based Method**.

2. Overview: Classroom Gap in the 5 Districts – Primary Education

2.1 Classrooms required to absorb increased population (2016-2017) – Total in the 5 Districts

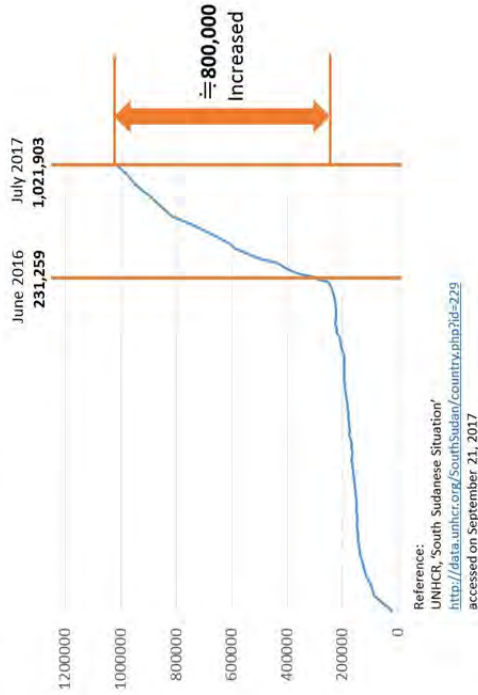
$$(63,000(N) \times (21-28\%)) + 745,000(R) \times 25.1\% \times 110\% / 50 = 4,453$$



N: National
R: Refugees

Approx. 4,500 Classrooms (CRs) are required in the 5 Districts

1.5 Population Trend of South Sudanese Refugees

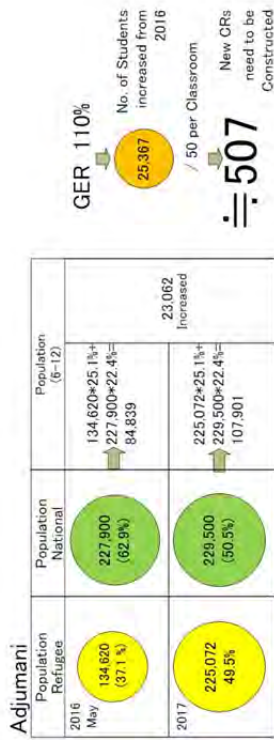


2.2 Classrooms required to absorb increased population (2016-2017) – Each of the 5 Districts



The significance of the refugee influx can be different in each District due to the population volume.

2.3 Calculation of Classrooms required for the increased population - Case of Adjumani District

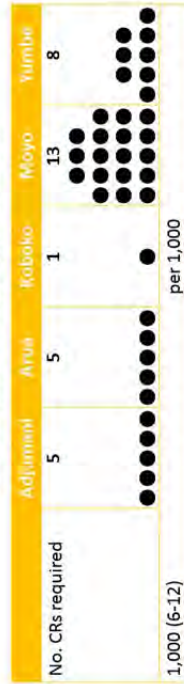


2.4 No. of New Classrooms required / 1,000 school age (6-12) population

| | Adjumani | Arua | Koboko | Moyo | Yumbe |
|----------------------|----------|---------|--------|--------|---------|
| No. CRs required | 507 | 1,244 | 41 | 977 | 1,683 |
| Pop. (6-12) in total | 107,901 | 236,965 | 52,673 | 76,381 | 228,102 |

How significant the impact is derived from following formula:
 # of CR required to receive increased population since 2016 / 1,000 Schooling age population

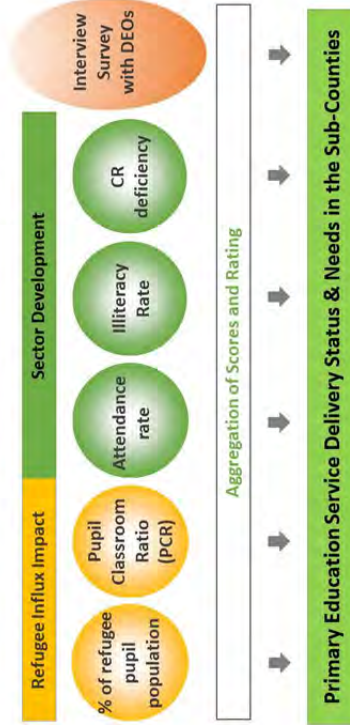
$$507 : 107,901 = X : 1,000 \text{ (e.g. Adjumani)}$$



This is the impact of the population increase (including the refugee influx) since 2016 June in each District in education. We will now look at the impact in each of the 18 Sub-Countries.

3. Assessment of the 18 Sub-Countries – Primary Education

3.1. Indicators applied for conducting Sub-County wise assessment

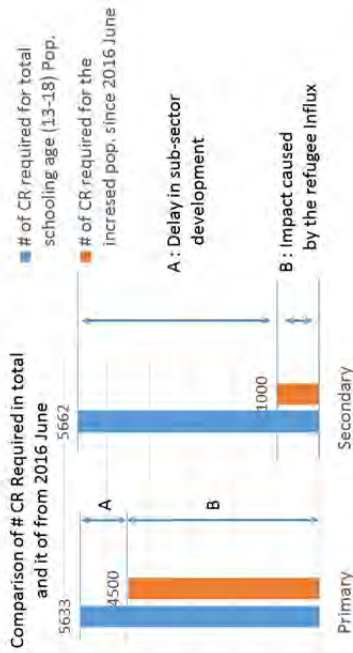


3.2 Assessment Result of the 18 Sub-Countries – Primary Education

See Handout for details

| Sub-County | Refugee Influx Impact | | | Sector Development | | | Sector Development Status | |
|------------|-----------------------|-------------------|-----------------|--------------------|------------------------|------------------------|---------------------------|---------------|
| | National CR (2017) | Refugee CR (2017) | Total CR (2017) | PCR (2017) | Attendance Rate (2017) | Illiteracy Rate (2017) | CR Deficiency (2017) | CR Gap (2017) |
| Adjumani | 507 | 507 | 1014 | 1.0 | 100% | 0% | 0 | 0 |
| Arua | 1244 | 1244 | 2488 | 1.0 | 100% | 0% | 0 | 0 |
| Koboko | 41 | 41 | 82 | 1.0 | 100% | 0% | 0 | 0 |
| Moyo | 977 | 977 | 1954 | 1.0 | 100% | 0% | 0 | 0 |
| Yumbe | 1683 | 1683 | 3366 | 1.0 | 100% | 0% | 0 | 0 |

6. Comparison – Primary and Secondary Education Sub-Sectors



Secondary education sub-sector development has been delayed more than in primary education sub-sector. This indicates that secondary education needs attention in addition to primary education for shortlisting.

7. Factors to be Considered for Shortlisting

- Total enrolment, Pupil Classroom Ratio (PCR), and Student Classroom Ratio (SCR)
- Distribution of education facilities to equalize accessibility
- Natural conditions (protected areas, land use, land inclination) and natural disaster risks (landslide, floods, swamp, etc.)
- Accessibility of construction vehicles (for transportation of materials)
- Projects under implementation or consideration under DDP 2015/16-2019/20 and STA to avoid overlapping
- “SYNERGY” among shortlisted projects

Thank you for your cooperation!

Part II. Sector-wise Presentation and Discussion

Contents: Health

1. Assessment Methodology
2. Overview in the 5 Districts – Health Sector
3. Assessment of the 18 Sub-Countries - Health Sector
4. Factors to be Considered for Shortlisting
5. Planning on Map (Reference) Distribution of Health Centres, GHs and RRH

1. Assessment Methodology

1.1 Target Area:

Refugee-residing Zones/Settlement and Sub-Countries adjacent to the Zones/Settlements in the 5 Districts (Adjumani, Arua, Koboko, Moyo, Yumbe).

1.2 Integrated Approach

In alignment with the STA approach of integrated planning for refugees and hosting areas, the assessment has considered both 'refugee influx impact' and sector development issues.

1.3 Constraints

Health statistics are relatively well maintained by DHO. However, latest statistics are not disclosed to public. To capture the current situation, the Study Team has collected updated data from several organizations: MOH and DHOs for HMIS data; and UNHCR and its Implementation Partner 'Medical Team International' (MTI) and 'Real Medicine foundation' (RMF). Operating Partner 'International Red Cross' (IRC) for refugee-specific health statistics. In addition the Study Team has visited Health Centers and conducted interview surveys.

Desk review has been conducted to identify the locations of HCs with reference to coordinate data of Health Units obtained from MoH. Some of the HC locations have been identified by data provided by UNHCR, 'Open Street Map' and 'Google Earth'.

While the data collected from this process will be utilized for project formulation at a later stage of the Study, they lack consistency or sufficiency for assessing stress on health facilities across Sub-Countries and Zones/Settlements.

Therefore, the Study Team has adopted **Population Based Method**.



JICA Study on Refugee Hosting Communities in the West Nile Sub-Region

Workshop on Initial Findings with Stakeholders

Health

31 October 2017

JICA West Nile Study Team
Arua, West Nile Sub-Region

1. Assessment Methodology

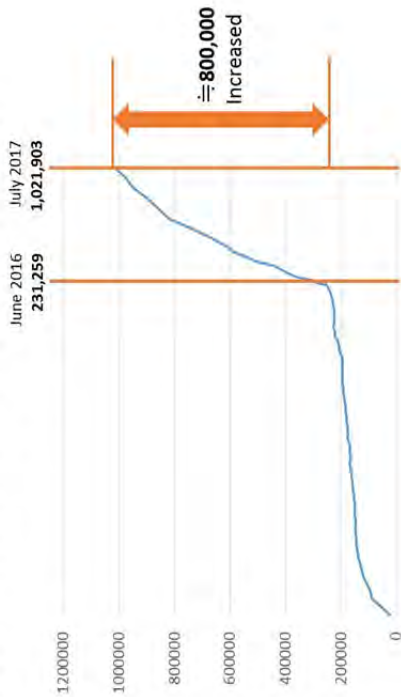
1.0 Challenges in Health Sector in West Nile

Issues to be addressed include:

- Insufficiency in the infrastructures of health units (hospitals and health centers)
- Over-workload of medical/health staff ← staff shortage especially in remote areas
- Shortage of medical supply and equipment, inadequacy of the supply chains
- Insufficiency in access to universal health care (UHC)
- Inadequate/insufficient pre-service & in-service training of medical/health staff

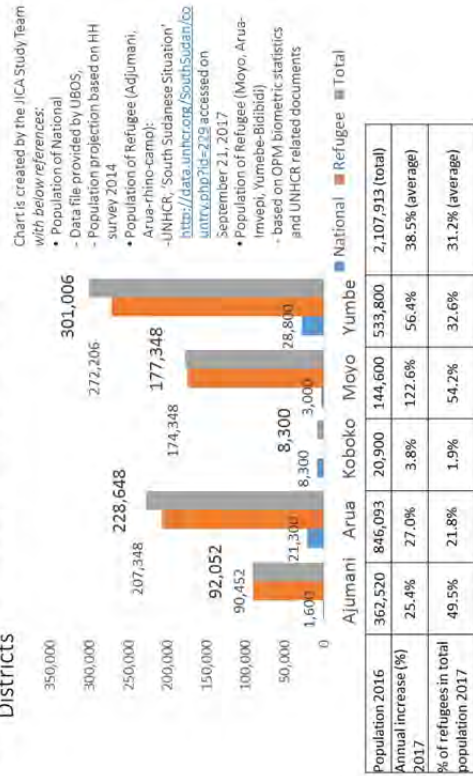
This assessment focuses on infrastructure needs especially for Health Centers (HCs) in the 18 Sub-Countries (SCs) adjacent to Zone/Settlement (Z/S).

1.4 Population Trend of South Sudanese Refugees



Reference:
 UNHCR, 'South Sudanese Situation'
<https://data.unhcr.org/SouthSudan/county.php?id=229>
 accessed on September 21, 2017

2.2 Overview of increased population (2016-2017) – Each of the 5 Districts



2. Overview in the 5 Districts – Health Sector

2.1 Receiving Capacity of Health Units vs. Population in 5 Districts

$$\begin{aligned} &\text{No. of National population} + \text{No. of Refugee Population} \\ &= 2,874,111 = 2,009,800 \text{ (N)} + 864,311 \text{ (R)} \\ &= 2,915,000 = 100,000 \times 8^* \text{ (HCIV)} + 20,000 \times 79^* \text{ (HCII)} \\ &\quad + 5,000 \times 107^* \text{ (HCII)} \text{ in 5 Districts} \end{aligned}$$

It seems HCs are optimally managed in the 5 Districts as a whole.
 → We will now examine differences among Districts.

* MoH National Health Facility Master List (2017) – A complete list of all health facilities (draft) obtained by the Study Team

2.3 Primary Health Care Coverage - District Level

| | Population (2017 Proj.) | H5 | H1CH | H2CH | H3CH | H4CH | H5CH | Receiving Cap. | HCI:III | HCI:GH | |
|----------|-------------------------|----|------|------|------|-----------|------|----------------|-----------|--------|-----|
| Adjumani | 428,835 | 1 | 1 | 12 | 25 | 465,000 | ok | 92% | 965,000 | ok | 44% |
| Arua | 1,046,800 | 2 | 4 | 37 | 29 | 1,285,000 | ok | 81% | 2,285,000 | ok | 46% |
| Koboko | 287,900 | 1 | 0 | 7 | 8 | 180,000 | ng | 160% | 680,000 | ok | 42% |
| Moyo | 325,248 | 1 | 1 | 13 | 28 | 500,000 | ok | 65% | 1,000,000 | ok | 33% |
| Yumbe | 865,006 | 1 | 2 | 10 | 17 | 485,000 | ng | 178% | 985,000 | ok | 88% |
| Total | 2,953,789 | 6 | 8 | 79 | 107 | 2,915,000 | ng | 101% | 5,915,000 | ok | 50% |

Receiving Capacity / Health Facilities: GH:500,000, HCV: 100,000, HCF: 20,000, HCI: 5,000

UHC serving capacity of Health Centres (HCI to IV) is insufficient in Koboko and Yumbe.

In these Districts, there may be heavy dependency on higher level health units such as General Hospital (GH) and its health care service capacity.

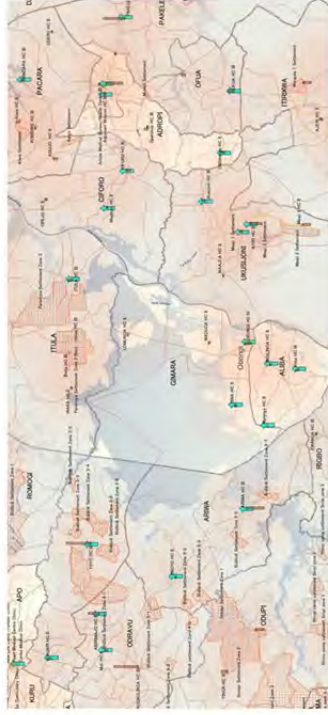
4. Factors to be considered for shortlisting

- # of patients in each Health Centre
- Locations of other Health Centers for contributing to an effective referral system in the area.
- Remote areas where health service needs are more acute, taking into account the issue of staff and their quarters
- Accessibility of water resources – clean water is a requirement for quality UHC
- Accessibility of vehicles – for construction, medical supply and ambulance service
- Physical conditions (soil strength & characteristics, land inclination, etc.) and natural disaster risks (landslide, floods, etc.)
- Projects under implementation or consideration under DDP 2015/16-2019/20 and STA to avoid overlapping (→ See the next slide.)
- Synergy among shortlisted projects

13

5. Planning on Map (Reference)

- Locations of existing health units → how the referral system works
- Current status of OPD, IPD, delivery, and drug and equipment inventory, etc.
- Planning to avoid redundancy and equalize health service distribution



Thank you for your cooperation.

14



JICA Study on Refugee Hosting Communities in the West Nile Sub-Region

Workshop on Initial Findings with Stakeholders

WASH

 31 October 2017

 JICA West Nile Study Team

 Arua, West Nile Sub-Region

Part II. Sector-wise Presentation and Discussion

Contents: WASH

 1. Assessment Methodology

 2. Assessment Result

 3. Longlist of Priority Needs

 4. Further Factors to be Considered for Shortlisting

1. Assessment Methodology:-1 Situation Analysis

Rural water supply facilities

 (Assessment scope)

 How to measure impacts on water service delivery by influx of refugees

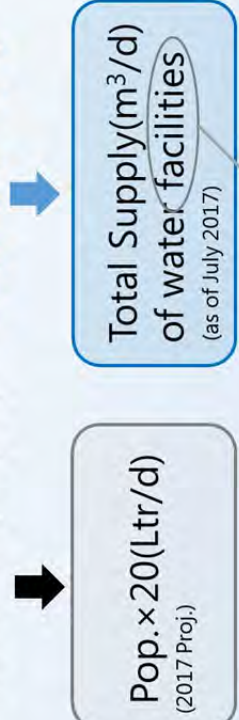
 Based on

Water Demand Supply Gap (m3/d)

1. Assessment methodology :-1 Situation Analysis (cont.)

Water Demand Supply Gap =

Demand (m³/d) – Supply (m³/d)

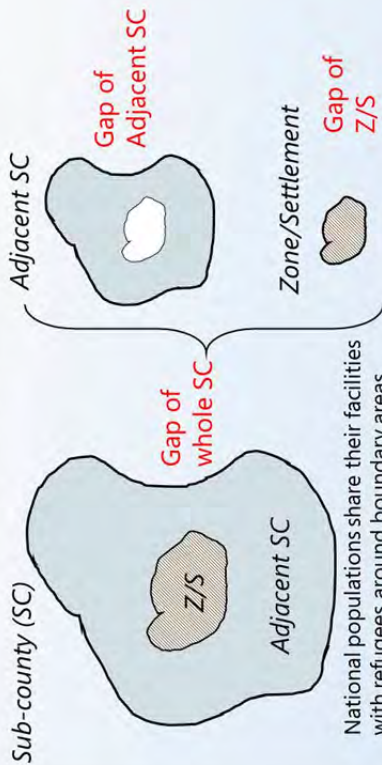


 Pop. x 20(Ltr/d) (2017 Proj.)

 Total Supply(m³/d) of water facilities (as of July 2017)

[Piped water supply system(m³/d)] + [Gravity Flow system(m³/d)] + [Borehole with hand pump(m³/d)] + [Protected spring(m³/d)]

1. Assessment methodology :-1 Situation Analysis (cont.)



National populations share their facilities with refugees around boundary areas

Supply shortage in Z/S affects water service delivery in adjacent SC

1. Assessment Methodology: -3

Data sources

- Number of Piped water supply system (Adj. SC)
- District water office
- Water supply (m³/day)
- Site visit (Private operators, Scheme operators), SC chief, NWSC branch manager, Water board member
- Number of Piped water supply system (S/Z)
- District water office, UNHCR, NGO (DRC, Water mission, LWF, Oxfam, etc.)
- Water supply (m³/day)
- Site visit and hearing from NGO (DRC, Water mission, LWF, Oxfam, etc.)

1. Assessment Methodology: -2

Challenges in data collection & utilization

- Collecting data on existing & functional water facilities separately for the Sub-County and Zone/Settlement, as the MWE database have GPS coordinates of the water facilities but without coordinates of the Zones/Settlements.
- Specifying supply capacity of water facilities, especially piped water supply systems; the process involved the Study Team's direct visits to the systems or interviewing the system operators.
- Data on access to safe water reported in the DDP II and work plans are different from those in the MWE database.

1. Assessment Methodology: -3 (cont.)

Data sources

- Number of Gravity flow scheme (Adj. SC)
- District water office
- Water supply (m³/day)
- Filed survey

1. Assessment Methodology: -3 (cont.)

Data sources

| | |
|-------------|--|
| | ● Number of borehole, Number of protected spring (Adj. SC) |
| Adjumani | Fourth quarter report for DWSCG & DSHCG |
| Arua | District aggregated update of safe water situation analysis |
| Koboko | Work plan FY 2017/18 |
| Moyo | Report on the completion of data collection exercise on water facilities |
| Yumbe | Work Plan FY 2017/18, District water office |
| | ● Water supply (m ³ /day) |
| All Adj. SC | Filed survey (5 sample tests per Adj. SC) (Due to limitation of survey period and security reason, sample tests were not completed. Average of collected data is applied) |

1. Assessment Methodology: -3 (cont.)

Data sources

| | |
|-------------|--|
| | ● Number of borehole (Z/S) |
| Adjumani | Document from UNHCR Adjumani (DRC, LWF data) |
| Arua | Total no. (MWE database) – data of Adj.SC, National WASH sector coordination mtg PPT data, assistant water officer of district |
| Koboko | Koboko district local government water and sanitation department data on boreholes in Lobule refugee settlement |
| Moyo | Data pm deep hand pump well borholes in Palorinya refugees settlement camps under LWF org. |
| Yumbe | Work Plan FY 2017/18 |
| | ● Water supply (m ³ /day) |
| All Adj. SC | Filed survey (5 sample tests per Adj. SC) (Due to limitation of survey period and security reason, sample tests were not completed. Average of collected data is applied) |

1. Assessment Methodology: -3 (cont.)

Data sources

| | |
|-------------|--|
| | ● Number of protected spring (Z/S) |
| Adjumani | UNHCR Adjumani |
| Arua | UNHCR Arua |
| Koboko | Koboko district local government water and sanitation department data on boreholes in Lobule refugee settlement |
| Moyo | District water office |
| Yumbe | UNHCR Yumbe, District water office |
| | ● Water supply (m ³ /day) |
| All Adj. SC | (Due to limitation of survey period and security reason, sample tests were not completed. Average of collected data in Adjacent SC is applied) |

2. Assessment Result
2-1. Assessment Result - Overview of All Target Areas (18 SCs)



2-2 Assessment Result - Overview at District Level

| District | Demand (m ³ /day) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/person (Ltr/P/d) |
|----------|------------------------------|----------------------------|-------------------------|----------------------|
| Adjumani | 6,984 | 4,897 | 2,087 | 6.0 |
| Arua | 7,507 | 3,255 | 4,252 | 11.3 |
| Koboko | 836 | 710 | 126 | 3.0 |
| Moyo | 3,767 | 1,281 | 2,486 | 13.2 |
| Yumbe | 9,862 | 4,544 | 5,318 | 10.8 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

2-2 Assessment Result - Overview at District Level

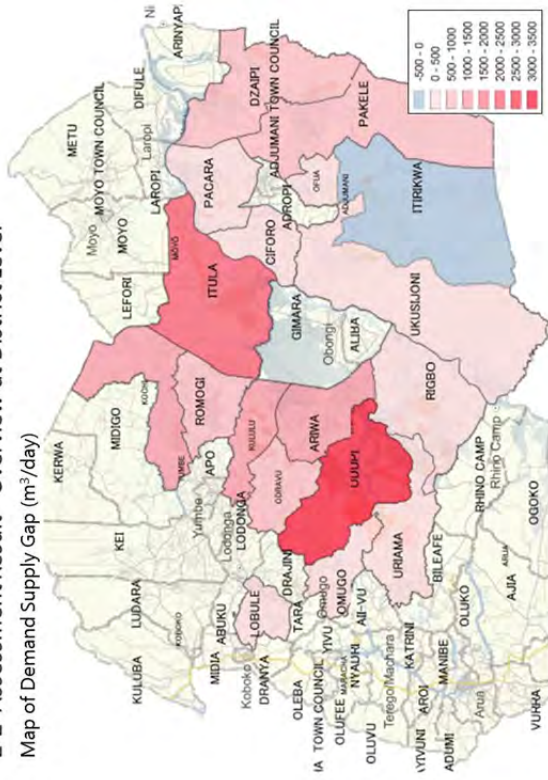
| District | Demand (m ³ /day) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|----------|------------------------------|----------------------------|-------------------------|-----------------|
| Adjumani | 6,984 | 4,897 | 2,087 | 6.0 |
| Arua | 7,507 | 3,255 | 4,252 | 11.3 |
| Koboko | 836 | 710 | 126 | 3.0 |
| Moyo | 3,767 | 1,281 | 2,486 | 13.2 |
| Yumbe | 9,862 | 4,544 | 5,318 | 10.8 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

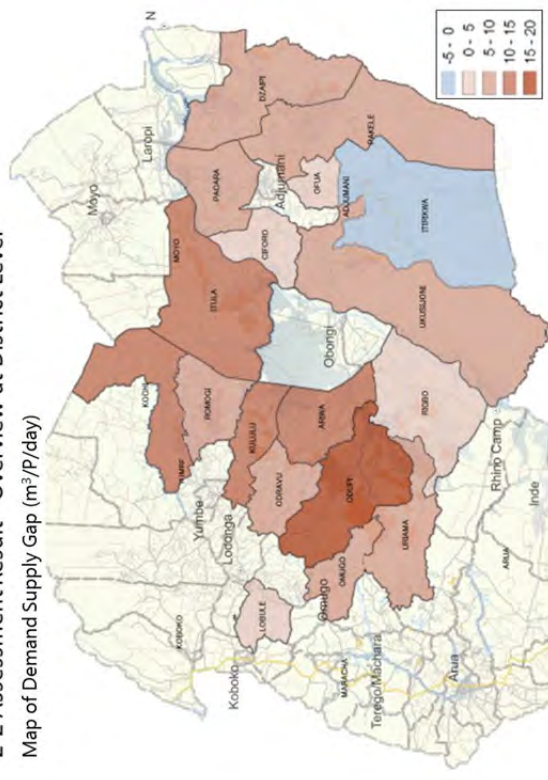
2-2 Assessment Result - Overview at District Level

Map of Demand Supply Gap (m³/day)



2-2 Assessment Result - Overview at District Level

Map of Demand Supply Gap (m³/P/day)



2-3 Assessment Result - Overview at Sub-County Level (cont.)

| Adjumani SC | Unit (m ³ /day) | Demand (m ³ /d) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|-------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------|
| Dzaipi | 2,297 | 2,297 | 1,363 | 934 | 8.1 |
| Pakele | 2,058 | 2,058 | 1,378 | 680 | 6.6 |
| Itirikwa | 467 | 467 | 506 | (-39) | (-1.7) |
| Ukusijoni | 916 | 916 | 599 | 317 | 6.9 |
| Ofua | 376 | 376 | 367 | 9 | 0.5 |
| Ciforo | 371 | 371 | 354 | 17 | 0.9 |
| Pachara | 499 | 499 | 330 | 169 | 6.8 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

2-3 Assessment Result - Overview at Sub-County Level (cont.)

| Arua SC | Unit (m ³ /day) | Demand (m ³ /d) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|---------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------|
| Odupi | 3,738 | 3,738 | 795 | 2,943 | 15.8 |
| Uriama | 1,545 | 1,545 | 820 | 725 | 9.4 |
| Rigbo | 1,153 | 1,153 | 899 | 254 | 4.4 |
| Omugo | 1,071 | 1,071 | 742 | 329 | 6.2 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

| Rigbo SC | Unit (m ³ /day) | Demand (m ³ /d) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|-----------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------|
| (Adj. SC) | 558 | 558 | 440 | 118 | 4.2 |
| (Z/S) | 595 | 595 | 459 | 136 | 4.6 |

Rhino-zone 1,3,4,5

2-3 Assessment Result - Overview at Sub-County Level (cont.)

| Arua SC | Unit (m ³ /day) | Demand (m ³ /d) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|---------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------|
| Odupi | 3,738 | 3,738 | 795 | 2,943 | 15.8 |
| Uriama | 1,545 | 1,545 | 820 | 725 | 9.4 |
| Rigbo | 1,153 | 1,153 | 899 | 254 | 4.4 |
| Omugo | 1,071 | 1,071 | 742 | 329 | 6.2 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

| Odupi SC | Unit (m ³ /day) | Demand (m ³ /d) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|-----------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------|
| (Adj. SC) | 832 | 832 | 505 | 327 | 7.9 |
| (Z/S) | 2,906 | 2,906 | 290 | 2,616 | 18.0 |

Invepi-zone 1,2,3, Rhino-zone 2,6

2-3 Assessment Result - Overview at Sub-County Level (cont.)

| Arua SC | Unit (m ³ /day) | Demand (m ³ /d) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|----------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------|
| Odupi SC | 832 | 832 | 505 | 327 | 7.9 |
| (Z/S) | 2,906 | 2,906 | 290 | 2,616 | 18.0 |

↕

| Rigbo SC | Unit (m ³ /day) | Demand (m ³ /d) | Supply (m ³ /d) | Gap (m ³ /d) | Gap/P (Ltr/P/d) |
|-----------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------|
| (Adj. SC) | 558 | 558 | 440 | 118 | 4.2 |
| (Z/S) | 595 | 595 | 459 | 136 | 4.6 |

Considerable disparity are found among zones/settlements and adjacent sub-counties respectively

2-3 Assessment Result - Overview at Sub-County Level (cont.)

| Moyo | Unit (m ³ /day) | (m ³ /d) | (m ³ /d) | (Ltr/P/d) |
|--------|----------------------------|---------------------|---------------------|-----------|
| SC | Demand | Supply | Gap | Gap/P |
| Lobule | 836 | 710 | 126 | 3.0 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

2-3 Assessment Result - Overview at Sub-County Level (cont.)

| Moyo | Unit (m ³ /day) | (m ³ /d) | (m ³ /d) | (Ltr/P/d) |
|-------|----------------------------|---------------------|---------------------|-----------|
| SC | Demand | Supply | Gap | Gap/P |
| Itula | 3,767 | 1,281 | 2,486 | 13.2 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

2-3 Assessment Result - Overview at Sub-County Level (cont.)

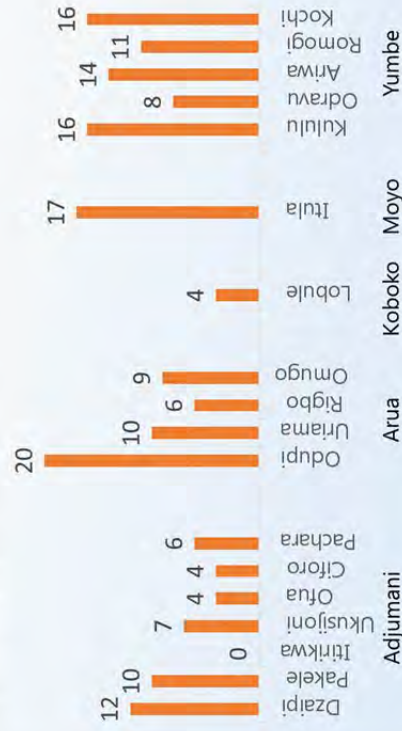
| Yumbe | Unit (m ³ /day) | (m ³ /d) | (m ³ /d) | (Ltr/P/d) |
|--------|----------------------------|---------------------|---------------------|-----------|
| SC | Demand | Supply | Gap | Gap/P |
| Kululu | 2,158 | 722 | 1,436 | 13.3 |
| Odravu | 1,982 | 1,403 | 579 | 5.8 |
| Ariwa | 1,622 | 478 | 1,144 | 14.1 |
| Romogi | 2,228 | 1,273 | 955 | 8.6 |
| Kochi | 1,872 | 668 | 1,204 | 12.9 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

Score
★(Adj. SC) + ★(Adj. SC)
★(Z/C) ★(Z/C)

3. Longlist of Priority Needs



Please see the handout for details of the assessment result

4. Further Factors to be Considered *for Shortlisting*

- Approved/planned future plan by GoU and partners will be confirmed and avoid duplication of assistance
- Constructed water facilities after Study assessment
- Groundwater situation
- Condition of existing facilities
- Capacity and situation of O&M of water facilities
- Synergy among shortlisted projects

Thank you very much for your attention

Result of initial assessment for stress degree on existing water supply facilities

| District | Category | Area | Water Demand | | Piped water system | | | | | Water Supply | | | | | Reference Data | | | Evaluation view | | | | | | | | | | | | | | |
|------------------------------|--|------------------------------|------------------------|--|------------------------------------|----------------------------|------------------------------------|----------------------------|---------------------|--------------------------|------------------------------------|----------------------------|------------------|------------------------------------|----------------------------|---------------------------------------|---|--------------------------|-----------------------|--------------------------|----------------------------------|--|------------------------------------|-------------------------------|-------------------------------|-------------------------------|----|----|----|----|--|----|
| | | | Population (2017 Pop.) | Total Daily Demand (m ³ /day) | Water supply (m ³ /day) | No. of functional facility | Water supply (m ³ /day) | No. of functional facility | Gravity flow system | Borehole (deep, shallow) | Water supply (m ³ /day) | No. of functional facility | Protected spring | Water supply (m ³ /day) | No. of functional facility | Supply/ person (l/m ² /DP) | Difference between H and S (l/m ² /DP) | Access to safe water (%) | Deep-well FN rate (%) | Shallow-well FN rate (%) | Dependence on water trucking (%) | Gap Whole person (m ³ /day) | Gap/ person (l/m ² /DP) | Score A (10) ⁺ (S) | Score B (10) ⁻ (S) | Score C (10) ⁺ (S) | | | | | | |
| Adjumani | (A)(S)(C) Drampi | | 43,700 | 874.00 | N/A | 0 | N/A | 0 | 6.87 | 37 | 4.75 | 0 | 254.19 | 5.82 | 9.76 | 47.0 | 96 | N/A | | 619.81 | 4 | 14.18 | 4 | | | | 6 | | | | | |
| | (Z)(S) Benadika, Nyumanyi, Pagarinya, Etana | | 71,153 | 1,423.10 | 82.15 | 4 | N/A | 0 | 7.96 | 98 | 4.75 | 0 | 1,108.68 | 15.58 | | | | | | 314.42 | 2 | 4.42 | 2 | 12 | | | | 12 | | | | |
| | (A)(S)(C) Pakele | | 50,400 | 1,008.00 | 41.40 | 1 | N/A | 0 | 6.87 | 72 | 4.75 | 2 | 325.54 | 10.82 | 5.04 | 81.0 | 100 | 100 | | 984.23 | 5 | 8.13 | 5 | | | | | | 10 | | | |
| | (A)(S)(C) Ayilo 1, 2, Uha Boroli, Oltia 1, 2 | | 52,477 | 1,049.50 | 46.55 | 4 | N/A | 0 | 7.96 | 87 | 4.75 | 2 | 1,337.71 | 15.86 | | | | | | 217.33 | 2 | 4.14 | 2 | 10 | | | | 10 | 8 | | | |
| | (A)(S)(C) Itakwa | | 17,400 | 348.00 | 21.00 | 1 | N/A | 0 | 6.87 | 47 | 4.75 | 4 | 362.89 | 20.86 | 3.22 | 42.0 | 98 | 50 | | 462.46 | 3 | 9.18 | 3 | | | | | | 18 | | | |
| | (Z)(S) Mungala 1, Mungula 2 | | 5,950 | 119.00 | N/A | 0 | N/A | 0 | 7.96 | 18 | 4.75 | 0 | 143.28 | 24.08 | | | | | | -14.89 | 0 | -0.86 | 0 | | | | | 0 | 18 | | | |
| | (A)(S)(C) Ukusopoti | | 23,350 | 467.00 | N/A | 1 | N/A | 0 | 6.87 | 65 | 4.75 | 4 | 506.17 | 21.68 | 7.68 | 40.0 | 71 | 86 | | 679.79 | 4 | 6.61 | 2 | | | | | | 7 | | | |
| | (Z)(S) Majaji 1, Majaji 2, Majaji 3 | | 34,197 | 683.90 | 70 | 1 | N/A | 0 | 7.96 | 39 | 4.75 | 0 | 380.44 | 11.13 | | | | | | 303.46 | 2 | 8.87 | 3 | 7 | | | | 7 | 12 | | | |
| | (A)(S)(C) Orlua | | 45,797 | 915.90 | 68 | 4 | N/A | 0 | 6.87 | 68 | 4.75 | 4 | 598.67 | 13.07 | 14.10 | 81.0 | 100 | 92 | | 317.23 | 2 | 6.93 | 2 | | | | | | 4 | | | |
| | (A)(S)(C) Mireyi | | 14,300 | 286.00 | 38.50 | 1 | N/A | 0 | 6.87 | 40 | 4.75 | 3 | 327.55 | 22.91 | | | | | | 50.60 | 1 | 11.19 | 3 | 4 | | | | 4 | 15 | | | |
| | (A)(S)(C) Ciforo | | 18,821 | 376.40 | N/A | 1 | N/A | 0 | 7.96 | 45 | 4.75 | 0 | 367.35 | 19.52 | | | | | | 9.05 | 1 | 0.48 | 1 | | | | | | | | | |
| | (A)(S)(C) Apoto | | 14,800 | 296.00 | 27.00 | 1 | N/A | 0 | 6.87 | 43 | 4.75 | 0 | 322.41 | 21.78 | 13.28 | 54.0 | 74 | 86 | | -26.41 | 0 | -1.78 | 0 | | | | | | | | | |
| | (Z)(S) Paohara | | 3,752 | 75.00 | N/A | 0 | N/A | 0 | 7.96 | 4 | 4.75 | 0 | 31.84 | 8.50 | 0.90 | 29.0 | 72 | 64 | | 43.16 | 1 | 11.50 | 3 | 4 | | | | | 4 | 15 | | |
| | (A)(S)(C) Paohara | | 18,552 | 371.00 | N/A | 1 | N/A | 0 | 6.87 | 47 | 4.75 | 0 | 354.25 | 19.10 | | | | | | 16.75 | 1 | 0.90 | 1 | | | | | | | | | |
| | (Z)(S) Alere 1, Ollji | | 17,500 | 350.00 | N/A | 0 | N/A | 0 | 6.87 | 33 | 4.75 | 0 | 103.48 | 13.85 | | | | | | 123.29 | 1 | 7.05 | 2 | | | | | | | 13 | | |
| | (Z)(S) Alere 1, Ollji | | 7,470 | 149.40 | N/A | 0 | N/A | 0 | 7.96 | 13 | 4.75 | 0 | 103.48 | 13.85 | | | | | | 45.92 | 1 | 6.15 | 2 | | | | | | | | | |
| | (Z)(S) Alere 1, Ollji | | 24,970 | 499.40 | N/A | 0 | N/A | 0 | 7.96 | 46 | 4.75 | 0 | 330.19 | 13.22 | | | | | | 169.21 | 1 | 6.78 | 2 | | | | | | | | | |
| | Adjumani Summary | | | | | 349,231 | 6,984.30 | | 12 | | 565 | 13 | 4,897.21 | 14.02 | | | | | | 2,087.09 | | 5.98 | 2 | | | | | | | | | |
| Arua | (A)(S)(C) Oalipi | | 41,600 | 832.00 | N/A | 0 | N/A | 0 | 6.87 | 61 | 4.75 | 18 | 504.57 | 12.13 | 10.13 | 75.0 | 88 | 88 | | 327.43 | 2 | 7.87 | 2 | | | | | | | | | |
| | (Z)(S) Inverte-zone 1, 2, 3, Rhino-zone 2, 6 | | 115,296 | 2,305.90 | 20.79 | 4 | N/A | 0 | 7.96 | 26 | 4.75 | 0 | 290.12 | 2.00 | | | | | | 2,615.78 | 11 | 18.00 | 5 | 20 | | | | | | | | |
| | (A)(S)(C) Urianta | | 186,896 | 3,737.90 | N/A | 4 | N/A | 0 | 6.87 | 87 | 4.75 | 18 | 794.69 | 4.25 | | | | | | 2,943.21 | 11 | 15.75 | 4 | | | | | | | | | |
| | (A)(S)(C) Rhino-zone 1, 2, 6 | | 25,100 | 502.00 | N/A | 0 | N/A | 0 | 6.87 | 67 | 4.75 | 0 | 460.29 | 18.34 | 11.45 | 89.0 | 92 | NA | | 683.44 | 4 | 13.11 | 4 | 10 | | | | | | | | |
| | (A)(S)(C) Rigo | | 77,258 | 1,544.80 | 54.36 | 5 | N/A | 0 | 7.96 | 11 | 4.75 | 0 | 359.36 | 6.89 | | | | | | 728.15 | 4 | 9.59 | 3 | | | | | | | | | |
| | (A)(S)(C) Rhino-zone 3, 4, 5 | | 27,900 | 558.00 | N/A | 0 | N/A | 0 | 6.87 | 64 | 4.75 | 0 | 459.68 | 16.76 | 0.34 | 66.0 | 85 | NA | | 118.32 | 1 | 4.24 | 2 | | | | | | | | | |
| | (A)(S)(C) Rhino-zone 3, 4, 5 | | 29,770 | 595.40 | 33.98 | 10 | N/A | 0 | 7.96 | 15 | 4.75 | 0 | 459.20 | 15.42 | | | | | | 136.20 | 1 | 4.58 | 2 | | | | | | | | | |
| | (A)(S)(C) Onugo | | 57,670 | 1,153.40 | N/A | 10 | N/A | 0 | 6.87 | 85 | 4.75 | 2 | 741.45 | 15.81 | 15.8 | 49.0 | 90 | 60 | | 196.55 | 1 | 4.19 | 2 | | | | | | | | | |
| | (Z)(S) Rhino extension | | 46,900 | 938.00 | 74 | 2 | N/A | 0 | 6.87 | 85 | 4.75 | 2 | 741.45 | 15.81 | | | | | | 132.70 | 1 | 19.99 | 5 | 9 | | | | | | | | |
| | (Z)(S) Rhino extension | | 53,537 | 1,070.70 | N/A | 2 | N/A | 0 | 7.96 | 85 | 4.75 | 2 | 741.45 | 13.85 | | | | | | 329.25 | 2 | 6.15 | 2 | | | | | | | | | |
| | Arua Summary | | | | | 375,341 | 7,506.80 | | 21 | | 329 | 20 | 3,254.67 | 8.67 | | | | | | 4,252.13 | | 11.33 | 2 | | | | | | | | | |
| | Koboko | (A)(S)(C) Lolube | | 37,400 | 748.00 | N/A | 0 | N/A | 2 | 6.87 | 48 | 4.75 | 32 | 507.68 | 13.57 | 32.43 | 72.0 | 98 | 83 | | 240.32 | 2 | 6.43 | 2 | | | | | | | | |
| | | (Z)(S) Lolube-zone A,B | | 4,396 | 87.90 | 19.13 | 1 | N/A | 0 | 7.96 | 23 | 4.75 | 0 | 202.21 | 46.00 | | | | | | -114.31 | 0 | -26.00 | 0 | 4 | | | | | | | 15 |
| | | (A)(S)(C) Palomiyaz-zone 1-4 | | 41,796 | 835.90 | N/A | 2 | N/A | 0 | 7.96 | 71 | 4.75 | 32 | 709.89 | 16.99 | 12.94 | 64.0 | 46 | 67 | | 126.01 | 1 | 3.01 | 1 | | | | | | | | |
| | | (A)(S)(C) Palomiyaz-zone 1-4 | | 31,796 | 635.90 | N/A | 2 | N/A | 0 | 6.87 | 33 | 4.75 | 2 | 262.97 | 18.78 | | | | | | 126.01 | 3 | 3.01 | 1 | | | | | | | | |
| | | (A)(S)(C) Itula | | 14,000 | 280.00 | 36.26 | 1 | N/A | 0 | 6.87 | 33 | 4.75 | 0 | 262.97 | 18.78 | | | | | | 17.03 | 1 | 1.22 | 1 | | | | | | | | |
| | | (A)(S)(C) Itula | | 174,348 | 3,487.00 | 83.3 | 3 | N/A | 0 | 7.96 | 107 | 4.75 | 0 | 1,018.32 | 5.84 | 12.94 | 64.0 | 46 | 67 | | 2,468.68 | 11 | 14.16 | 4 | 17 | | | | | | | |
| | | (A)(S)(C) Palomiyaz-zone 1-4 | | 188,348 | 3,767.00 | N/A | 3 | N/A | 0 | 7.96 | 140 | 4.75 | 0 | 1,281.29 | 6.80 | | | | | | 2,485.71 | 11 | 13.20 | 4 | | | | | | | | |
| (A)(S)(C) Palomiyaz-zone 1-4 | | | 188,348 | 3,767.00 | N/A | 3 | N/A | 0 | 6.87 | 140 | 4.75 | 0 | 1,281.29 | 6.80 | | | | | | 126.01 | 3 | 3.01 | 1 | | | | | | | | | |
| Koboko Summary | | | | | 42,900 | 858.00 | N/A | 0 | 6.87 | 49 | 4.75 | 0 | 336.63 | 7.85 | | | | | | 126.01 | 3 | 3.01 | 1 | | | | | | | | | |
| Moyo | | (A)(S)(C) Kuluha | | 65,000 | 1,300.00 | 114.95 | 1 | N/A | 0 | 7.96 | 34 | 4.75 | 0 | 385.63 | 5.93 | 1.92 | 34.0 | 79 | 33 | | 521.37 | 3 | 12.15 | 4 | | | | | | | | |
| | | (Z)(S) Bhabidi, zone 3 | | 107,900 | 2,158.00 | N/A | 0 | N/A | 0 | 7.96 | 83 | 4.75 | 0 | 722.22 | 6.69 | | | | | | 914.41 | 5 | 14.07 | 4 | 16 | | | | | | | |
| | | (A)(S)(C) Olatiti | | 49,100 | 982.00 | N/A | 0 | N/A | 0 | 6.87 | 80 | 4.75 | 0 | 519.69 | 11.09 | | | | | | 432.40 | 3 | 8.81 | 3 | | | | | | | | |
| | | (A)(S)(C) Bhabidi, zone 4 | | 50,000 | 1,000.00 | 375.02 | 2 | N/A | 0 | 7.96 | 13 | 4.75 | 0 | 853.52 | 17.07 | 5.88 | 47.0 | 91 | 60 | | 432.40 | 3 | 8.81 | 3 | | | | | | | | |
| | | (A)(S)(C) Bhabidi, zone 4 | | 59,100 | 1,182.00 | N/A | 2 | N/A | 0 | 6.87 | 93 | 4.75 | 0 | 1,403.12 | 14.16 | | | | | | 146.48 | 1 | 2.93 | 1 | | | | | | | | |
| | | (A)(S)(C) Arwai | | 27,900 | 558.00 | N/A | 0 | N/A | 0 | 6.87 | 26 | 4.75 | 0 | 179.62 | 6.40 | | | | | | 578.88 | 3 | 5.84 | 2 | | | | | | | | |
| | | (Z)(S) Bhabidi, zone 5 | | 53,206 | 1,064.10 | 100.03 | 1 | N/A | 0 | 7.96 | 25 | 4.75 | 0 | 299.03 | 5.62 | 0.78 | 27.0 | 68 | 50 | | 765.07 | 4 | 14.38 | 4 | | | | | | | | |
| | | (A)(S)(C) Bhabidi, zone 5 | | 81,106 | 1,622.10 | N/A | 1 | N/A | 0 | 6.87 | 51 | 4.75 | 0 | 477.65 | 5.89 | | | | | | 1,144.45 | 6 | 14.11 | 4 | | | | | | | | |
| | | (A)(S)(C) Romogi | | 55,000 | 1,100.00 | N/A | 0 | N/A | 0 | 6.87 | 77 | 4.75 | 0 | 528.99 | 9.98 | | | | | | 531.01 | 3 | 10.02 | 3 | | | | | | | | |
| | (A)(S)(C) Bhabidi, zone 1 | | 58,400 | 1,168.00 | 102.49 | 4 | N/A | 0 | 7.96 | 42 | 4.75 | 0 | 744.28 | 12.74 | 2.76 | 45.0 | 87 | 67 | | 423.72 | 3 | 7.26 | 2 | 11 | | | </ | | | | | |



JICA Study on Refugee Hosting Communities in the West Nile Sub-Region

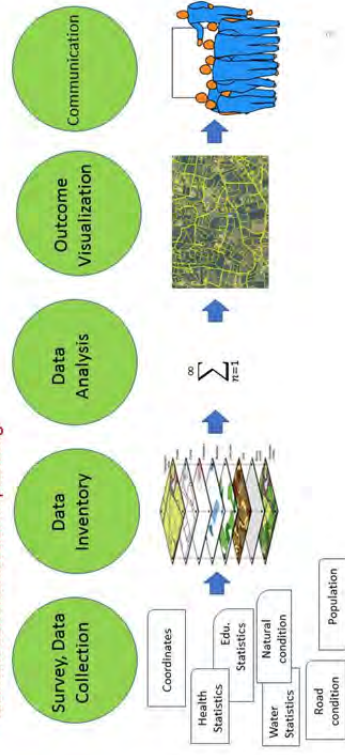
Workshop on Initial Findings with Stakeholders

Mapping of Social Infrastructures

31 October 2017

JICA West Nile Study Team
Arua, West Nile Sub-Region

- The purpose of visualization on GIS
 - To identify locations of infrastructures and evenness in their distribution; to figure out more disadvantageous areas
 - To analyze multiple factors - road networks, road conditions, population distribution, school enrollment, patients, water demand and supply, etc. - on the same platform interactively.
 - To visualize study outcomes to facilitate discussion in planning
- ➡ GIS is not a map but a platform to present any data and analyze outcomes on a map to facilitate communication in planning.



Mapping of Social Infrastructures

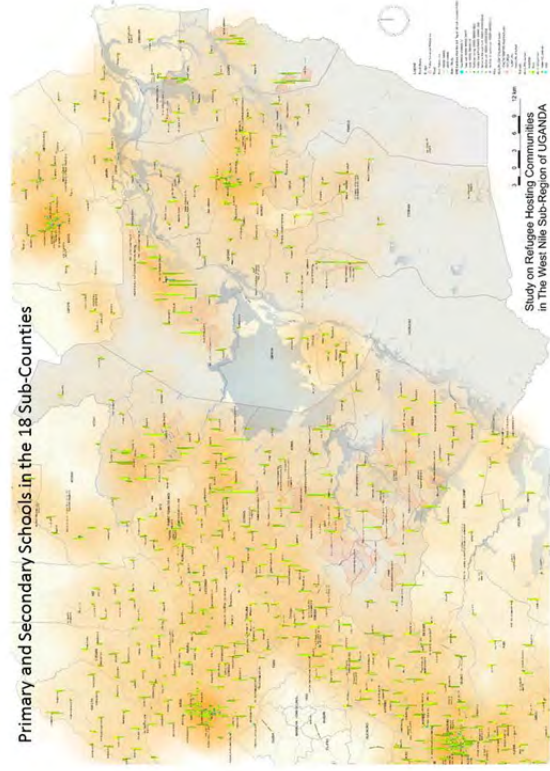
- Challenges: data collection
 - Field visits have not been sufficient to capture current situations due to too many of facilities and time constraints.
 - Precious raw data – statistics – are actually collected and stored in the District offices but are not well compiled as inventory data on time. Hence, the Study Team gathered data from the District offices and many other stakeholders to supplement data available online. (This was a labor intensive process.)

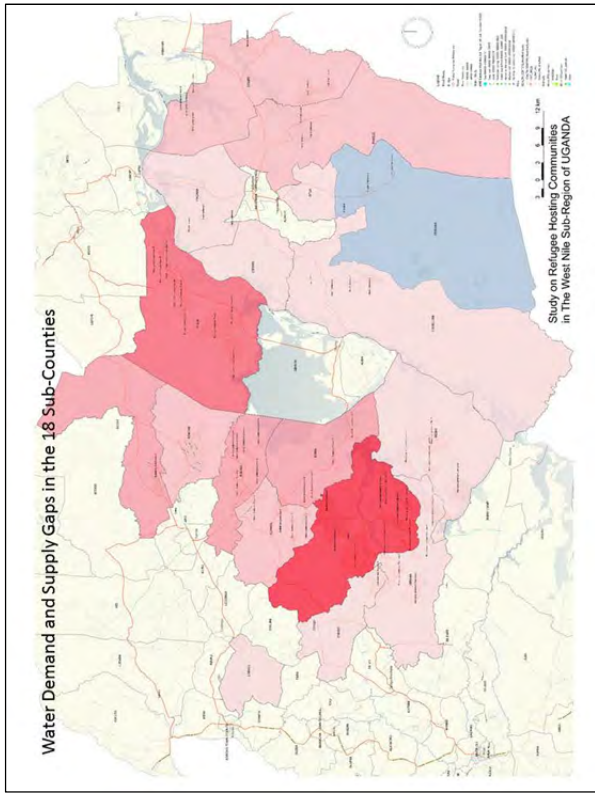
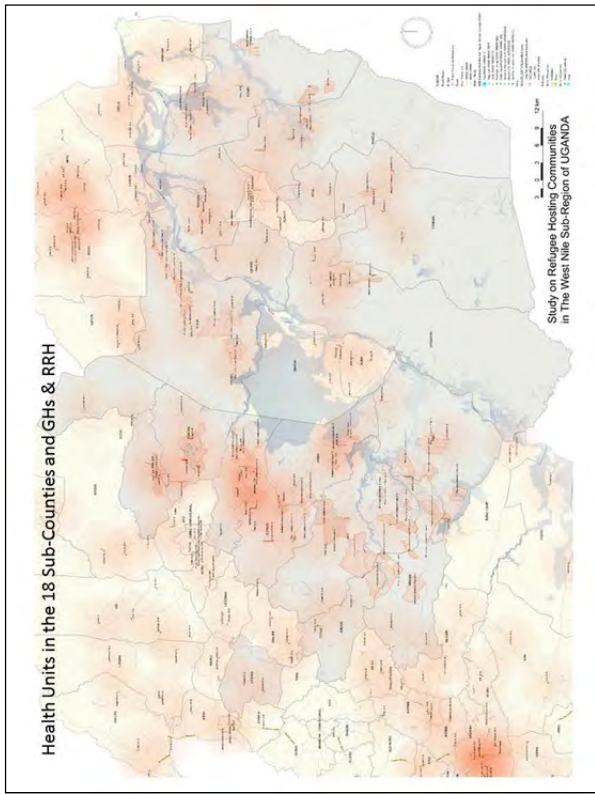
- Data sources

| | Districts/Sub-Counties | Zones/Settlements |
|-----------------|--|--|
| Roads & bridges | Open Street Map (OSM) | GIS data by UNHCR Site planners |
| Health | Health Centre coordinate data issued by MoH | GIS data by HEALTH Officer, HMIS by MTI, RME, IRC etc. |
| Education | OSM, 'Schooling Uganda', interview to DEOs, Field Visits, Google Earth | UNHCR Settlement Site Plan, EMIS by WTU, etc. |
| WASH | Water Supply Atlas by MWE | |

2

Primary and Secondary Schools in the 18 Sub-Counties





Integrated Maps: Social Infrastructures + population/area statistics +

- ▶ to facilitate preparation for evidence-based District planning in the future

Ensuring availability of quality data (with sufficient information, accuracy and timeliness) will be the key.

The social infrastructure maps generated through the JICA West Nile Study will be shared with the government, Districts and Partners in early 2018.

Thank you very much.



JICA Study on Refugee Hosting Communities in the West Nile Sub-Region

Workshop on Initial Findings with Stakeholders

Part 3 Overall Discussion

31 October 2017

JICA West Nile Study Team
Arua, West Nile Sub-Region

Comments/Suggestions:

Road and Small-scale Bridges

- Funded/un-funded roads
 - funding situation/plan should be part of the shortlisting criteria
- Not all District roads impacted by refugee settlements have been included
 - Elaborating criteria for the roads that have been assessed
 - Further consultations with the Districts for future consideration
- Roads from outside the 5 District areas connecting to settlements (e.g. Pakwach – Rhino Camp)
- RIC 2 regional for future consideration
- Ferries, large bridges

3

Comments/Suggestions

Overview

- “Refugee Impact Catchment” - other refugee-impacted areas:
 - Areas where “self-settling refugees” live particularly in border areas (e.g. Kerwa, Yumbe)
 - Areas (SCs) where refugee reception centres are located (e.g. Kuluba SC, Koboko)
- Timely updating of settlement statistics
 - to be discussed in the Kampala meeting
- The Palorinya Settlement in one SC (Itula)
 - some refugees may be re-relocated to other SCs (to be updated by OPM)
- Focus on capacity to manage the infrastructures and assistance needed as well (OPM)
- Data/information accuracy

Corrections and additional inputs would be highly appreciated!

Comments/Suggestions

Education

- Vocational training and special education (e.g. pre-primary school education) need attention, too.
 - RIC 1
- Data inconsistencies
 - to be addressed through further data collection & analysis
- Issues to be addressed by Government
 - Quality of Education : how to address shortage of teachers? (to be considered at project level, too)
 - Capacity constraints at the local governments

Health

- Border areas and urban centres with self-settlers need attention (e.g. Kuluba and other SCs along the border, Town Councils)
- Age groups to address youth issues + mental health to be considered

4

Comments/Suggestions

WASH

- Sanitation & Hygiene: importance noted though less priority in this Study because the GOU focuses on latrine in the urban setting,
- Lack of information
→ OPM encourages information sharing at WASH sector meeting
- Date collected by the Study will be shared later stage of the Study
- Water tracking phasing out: transform to other alternative
- Suggested area to be considered: affordability of pumping from River Nile

MAPPING

•

5



JICA Study on Refugee Hosting Communities in the West Nile Sub-Region

Workshop on Initial Findings with Stakeholders

Part 4 Wrap up & Way Forward

31 October 2017

JICA West Nile Study Team
Arua, West Nile Sub-Region

Part 4 Way Forward

Next Steps

| | In Uganda | In Japan |
|------|---|---|
| 2017 | <ul style="list-style-type: none"> ■ OPM-chaired meeting with MoLG, NPA and Line Ministries in Kampala: 7 November 2017 ■ Shortlisting of priority needs & projects for consideration by JICA and/or Government of Japan → Initial designing of projects | <ul style="list-style-type: none"> <input type="checkbox"/> Interim Report |
| 2018 | <ul style="list-style-type: none"> ■ Final Workshop in Kampala | <ul style="list-style-type: none"> <input type="checkbox"/> Final Report |

Short-listing will take account of:

- Degrees of priority needs
- Sector-specific issues & considerations
- Plans of the government/Districts and partners
- Operation & maintenance: cost, structure and status
- Estimated project costs, and other relevant factors

Record of Workshop

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|------|--------------|--|-------------|--------------------|--|-------------|-----------------|--|-------------|--------|---|--------------|--------|---|--------------|--|----------------------------------|---------------|--|-----------|---------------|--|--------------|---------------|--|-----------|---------------|--|-------|---------------|--|--|---------------|--|--------------------------------------|---------------|--------|--------------------|---------------|--------|-------------------------|---------------|-----------------|--|
| Title | Workshop on Initial Findings with Stakeholders | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date & Time | 31 st October 2017 8:30 – 15:30 (The actual start of the workshop was at 8:45 and it continued till 16:00.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Location | Desert Breeze Hotel, Arua | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Participants | <ul style="list-style-type: none"> ▪ 5 Settlement-Hosting Districts of West Nile ▪ OPM and RDOs Arua and Adjumani ▪ UNHCR Sub-Offices Arua and Adjumani ▪ JICA HQ, Uganda Office and WA-CAP ▪ Others ➔ See the attendance list provided at the end of this record. ▪ Study team: <ul style="list-style-type: none"> - MC: Naomi Ichimiya - Discussion Facilitator: Dratre Anthony - Presenters: Naoko Anzai, Hiroshi Watanabe, Kaname Hyodo, Shoichi Toyoi - Note Takers: Gloria Akisa and Michael Yiki - Administration & Logistics: Kazuko Naganeo, Gloria Akisa and Michael Yiki | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | <ul style="list-style-type: none"> ▪ To share the study approach and the results of the initial assessment of refugee-related priority needs in the 4 social infrastructure sectors (roads & small-scale bridges, education, health, and WASH) in the 5 refugee-hosting Districts of West Nile; and ▪ To receive feedback and inputs from the West Nile stakeholders | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Materials provided | <ul style="list-style-type: none"> ▪ Hardcopy of the power point presentations (reduced size) ▪ Hardcopy of (i) a map of local government/administrative boundaries and zone/settlement boundaries, (ii) tables listing the settlements/zones and corresponding Sub-Counties and Parishes and (iii) sector assessment results. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Agenda | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">8:00</td> <td style="width: 20%;">Registration</td> <td style="width: 60%;"></td> </tr> <tr> <td>8:30 ~ 8:40</td> <td>Self-Introductions</td> <td></td> </tr> <tr> <td>8:40 ~ 9:05</td> <td>Opening Remarks</td> <td></td> </tr> <tr> <td>9:10 ~ 9:50</td> <td>Part 1</td> <td>Overview of the Study and Findings (Presentation 30 min + Q&A 10min)</td> </tr> <tr> <td>9:50 ~ 14:15</td> <td>Part 2</td> <td>Sector-wise Presentation and Discussion</td> </tr> <tr> <td style="padding-left: 20px;">9:50 ~ 10:35</td> <td></td> <td>#1 Roads and Small-Scale Bridges</td> </tr> <tr> <td style="padding-left: 20px;">10:35 ~ 10:45</td> <td></td> <td>Tea Break</td> </tr> <tr> <td style="padding-left: 20px;">10:45 ~ 11:30</td> <td></td> <td>#2 Education</td> </tr> <tr> <td style="padding-left: 20px;">11:30 ~ 12:15</td> <td></td> <td>#3 Health</td> </tr> <tr> <td style="padding-left: 20px;">12:15 ~ 13:15</td> <td></td> <td>Lunch</td> </tr> <tr> <td style="padding-left: 20px;">13:15 ~ 14:00</td> <td></td> <td>#4 Water and Sanitation (Presentation 30 min + Q&A 15min)</td> </tr> <tr> <td>14:00 ~ 14:15</td> <td></td> <td>#5 Mapping of Social Infrastructures</td> </tr> <tr> <td>14:15 ~ 15:00</td> <td>Part 3</td> <td>Overall Discussion</td> </tr> <tr> <td>15:00 ~ 15:15</td> <td>Part 4</td> <td>Wrap-up and Way Forward</td> </tr> <tr> <td>15:15 ~ 15:25</td> <td colspan="2">Closing Remarks</td> </tr> </table> | | 8:00 | Registration | | 8:30 ~ 8:40 | Self-Introductions | | 8:40 ~ 9:05 | Opening Remarks | | 9:10 ~ 9:50 | Part 1 | Overview of the Study and Findings (Presentation 30 min + Q&A 10min) | 9:50 ~ 14:15 | Part 2 | Sector-wise Presentation and Discussion | 9:50 ~ 10:35 | | #1 Roads and Small-Scale Bridges | 10:35 ~ 10:45 | | Tea Break | 10:45 ~ 11:30 | | #2 Education | 11:30 ~ 12:15 | | #3 Health | 12:15 ~ 13:15 | | Lunch | 13:15 ~ 14:00 | | #4 Water and Sanitation (Presentation 30 min + Q&A 15min) | 14:00 ~ 14:15 | | #5 Mapping of Social Infrastructures | 14:15 ~ 15:00 | Part 3 | Overall Discussion | 15:00 ~ 15:15 | Part 4 | Wrap-up and Way Forward | 15:15 ~ 15:25 | Closing Remarks | |
| 8:00 | Registration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8:30 ~ 8:40 | Self-Introductions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8:40 ~ 9:05 | Opening Remarks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 9:50 ~ 14:15 | Part 2 | Sector-wise Presentation and Discussion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9:50 ~ 10:35 | | #1 Roads and Small-Scale Bridges | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10:35 ~ 10:45 | | Tea Break | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10:45 ~ 11:30 | | #2 Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11:30 ~ 12:15 | | #3 Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12:15 ~ 13:15 | | Lunch | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13:15 ~ 14:00 | | #4 Water and Sanitation (Presentation 30 min + Q&A 15min) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14:00 ~ 14:15 | | #5 Mapping of Social Infrastructures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14:15 ~ 15:00 | Part 3 | Overall Discussion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15:00 ~ 15:15 | Part 4 | Wrap-up and Way Forward | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15:15 ~ 15:25 | Closing Remarks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The workshop started with each participant introducing her/himself and a prayer led by a volunteering participant.</p> <p>1. Opening Statements</p> <ul style="list-style-type: none"> ▪ Mr. Nelson Balyeku of OPM Refugee Department thanked JICA for being a strong partner for the government on refugee responses. While a specific program is yet to emerge, the ongoing study is in line with the Settlement Transformative Agenda (STA) of the government, which aims to facilitate the holistic approach in addressing both humanitarian and development issues. He mentioned that JICA is a unique partner as it has focused on host communities; its approach will help bridge the refugee settlements and host communities by setting new standards. As exemplified in a statement by the State Minister of | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Refugee and Disaster Management in a recent government meeting, the government has a lot of faith in JICA. Mr. Balyeku then provided a brief overview of the study in respect of its target sectors and timeline. He expressed appreciation to the Study Team for mapping the settlements in Adjumani for the first time, which will be utilized by OPM. He noted the importance of integrating capacity building into infrastructure development so that the responsible government bodies will be able to sustainably manage infrastructures to be implemented.

- Ms. Eri Komukai, JICA Peacebuilding Advisor, provided a background of the study including JICA's participation in the Solidarity Summit in June 2017 and a fast-track deployment of the study team consultants. The study is intended to facilitate bringing together the development and humanitarian fora in support of the STA. She highlighted the key value added of the study, which is the integration of data/information from both settlements and host communities for the assessment in the 4 sectors; the data will be shared with the government and partners, which will be useful in conducting similar assessment for planning refugee-host community responses.

2. Part 1 (Overview of the Study and Findings)

[Questions & Comments after the Presentation by Deputy Team Leader]

- Self-settlers (unaccounted-for migrants who are not registered refugees nor asylum seekers) need to be taken account of. They are not only in urban areas but also in rural areas, particularly in border Sub-Counties like Kerwa in Yumbe District. The self-settlers are not registered but create a lot of pressure on services especially water, education, health and roads. (DHO, Yumbe)
- The whole District is affected by refugees and settlements and therefore "host community" should be the entire District. (DEO, Yumbe)
- Appreciates the methodology used for the study. Although Koboko officially has one host Sub-county (Lobule), other local governments "unofficially" host refugees. These include: Ludara, Kuluba and Koboko Municipal Council. Kuluba Sub-County hosts a reception center where asylum seekers are kept for some time before they are transferred to settlements. The presence of the refugees affects social services including roads. (Planner, Koboko)
- Schools along the borders with DRC and South Sudan are overcrowded as they accept self-settlers. For example, Mela Primary School which has 378 pupils for P3 class. Districts like Maracha which do not host refugees are also feeling the impact because refugees come to look for food. (DEO, Koboko)
- The study team left out UNRA in their consultations. If they had been consulted, they would have given the team in-depth information on the road sector. (Station Manager, UNRA Arua)
- The latest population should be factored in for data analysis, as the number of refugees increases daily especially in Maaji Settlement. (A participant from Adjumani District)
- Why are refugees in Moyo all settled in one Sub-County, while the number of refugees is higher than that of the nationals in the whole District? Settlements in Moyo should be distributed to other Sub-Counties, too. (A participant from Moyo District)
- Some of the Parishes are misspelled and one Parish is missing. (Participants from RDO Adjumani and Yumbe District)

→ Responses from Study Team

- The study focuses on registered refugees who live in the settlements but the team has taken note of the self-settlers and impacts they create on social services.
- Appreciates information on Parishes and their correctly spelled names.
- UNRA national roads have been studied and the team has received valuable information from UNRA, which will be shared as part of the next presentation on roads & bridges.

→ Response from OPM

- OPM is currently considering relocating some refugees to another Sub-County in Moyo District. OPM has taken note of the issues caused by self-settlers. Addressing it will require an official response and policy, as Uganda being a law-abiding nation.

3. Part 2 (Sector Presentations) – Roads & Small-Scale Bridges

[Questions & Comments after the Presentation by Road Sector Expert]

- What are the criteria for selecting roads that have been assessed? The Pakwach–Ragame–Rhino Camp road (approx. 83km) needs to be included, as the road is used as a main supply route to Rhino Camp, but the condition is bad. Other important roads that have not been included are: the road from Bilaffe to

Odravu, the road from Wandu to Rhino Camp. (Station Manager, UNRA Arua)

- Other District and community roads such as the following need attention, too:
 - Lodonga – Yoyo – Barakala
 - A key bridge at Koro linking Bidibidi Zones 1 & 3
 - Yumbe – Odravu, which is used partners for serving Imvepi, Arua and Bidibidi Zone 3.
 - Eyete – Ewaffa Bridge connecting Zones 1 & 2 and the valley bridge connecting Zones 1 & 4, as accessibility is significantly affected when it rains.
- (Participants from Yumbe)
- Danish Refugee Council (DRC) under DAR 3 Project implements roads projects. There is a need to consult with them and other partners before short-listing projects. (A participant from Arua District)
- In addition to small-scale bridges, a large-scale bridge and ferries should be considered as well. (A participant from Adjumani District)

→ **Responses from Study Team**

- The geographic scope of the study is the 5 settlement-hosting Districts of West Nile. Therefore, roads outside this area have not been included, but will be taken note of in the reports. Criteria for defining the scope will be elaborated in the upcoming report.
- Upgrading needs for community roads have been considered for those serving communities adjacent to settlements. The team will look at the roads mentioned by the participants, including those linking settlements.
- For the shortlisting of projects, Districts, Line Ministries and partners will be consulted on projects under consideration or implementation so as to avoid duplications.

4. Part 2 (Sector Presentations) – Education

[Questions & Comments after the Presentation by Health/Education Sector Expert]

- Vocational education was left out by the study, yet there is high need for skills training in the host communities. Special education (e.g. braille machines) and early childhood education require attention, too.
- For primary school education, have those who are above 12 years old and are attending primary school been considered?
- Some education data do not seem to be consistent.
- Questions were also raised as to the human resources, i.e. whether the requirement for teachers has been considered in planning extra classrooms.
- Capacity of Education Offices needs attention and support for delivery of quality education. In particular the inspectorate wing of the department is in dire need of transport means. A proper strategy needs to be in place to address high drop-out rates of children.
- Education services in Kuluba Sub-County of Koboko District are under pressure. (A participant from Koboko District)

→ **Responses from Study Team**

- The Refugee Impact Catchment (RIC) is an evolving concept and needs adjustments with more inputs. The team appreciates inputs on vocational training, which is needed in nearby areas, and special education & early childhood education.
- Gross Enrollment Rates (GERs) take account of over-aged children attending primary school (and therefore GERs are over 100%).
- The data accuracy will be verified in consultation with the Districts from November onwards.
- The team has also noted pressures on education services in border areas and capacity constraints of DEOs. *(Note: The study team later confirmed in Kuluba Sub-County that there are a large number of self-settlers in the Sub-County, in addition to asylum-seekers who come to the collection center located in the Sub-County.)*

5. Part 2 (Sector Presentations) – Health

[Questions & Comments after the Presentation by Health/Education Sector Expert]

- All levels of health services, not only Health Centres 2 to 4 which are the first access points, should be considered.
- Human resource issues need to be articulated. Staff houses must be integral part of health facility constructions.

- The issue of extra load on services in border areas is imminent in the health sector, too.
- In Adjumani Town Council, refugees and self-settlers impact services of the General Hospital. (A participant from Adjumani)
- Mental health and age-specific health issues (e.g. youth) need to be factored in.
- A participant from Koboko explained 3 categories in self-settlers: (i) those who cross the border with animals and do not want to live in settlements as grazing land for animals is not available; (ii) those who come from urban centers in South Sudan and wish to settle in urban centers in Uganda; and (iii) those who cross the border to stay with their relatives in Uganda. OPM need to look into these categories of “refugees.”

➔ **Responses from Study Team**

- Staff quarters will be included in health centre project designs. The team has taken note of other comments, too.

6. Part 2 (Sector Presentations) - WASH

[Questions & Comments after the Presentation by WASH Expert]

- Sanitation and hygiene aspects as well as a possibility of integrating sanitation in schools within the education and health sectors need attention. (A participant from Yumbe)
- Issues of water quality testing from underground to the point of delivery need to be considered.
- The possibility of pumping water from the River Nile, establishing a water treatment plant, should be considered.
- Madi-Okollow PWS may reduce gaps for Arua District. (A participant from Arua)
- Water harvesting options would help balance water supply between dry and rainy seasons; some systems are solar-powered and others are hybrid. More harvesting storage facilities should be considered. Also, software components such as hygiene promotion and attention to O&M ensuring supply chains of PWS spare parts would be very important. (AAR Japan)
- With regard to the data in Adjumani, land issues in the past which drove away people in Itirikwa Sub-County have been resolved and people are now returning to the Sub-County, which will upset the water supply demand balance. (A participant from Adjumani)
- A request was made to OPM and UNHCR to provide timely and authentic data to DWOs. (A District participant)

➔ **Responses from Study Team**

- The study has focused on high-yield water supply systems, excluding water trucking and water harvesting. Rain water harvesting may not be a viable option as it is seasonal, while requiring a high cost investment in storage facilities.
- Water quality has not been looked into, due to data scarcity. (Most of the Districts do not have the data.)
- Pumping water from the River Nile will drive up costs but it should be considered for future projects.
- Further research will be conducted including the points raised by the participants.
- Consolidated data based on the data obtained from the Districts, OPM, UNHCR and partners will be provided to them towards the end of the study for water as well as other sectors.

7. Overall Discussions and Wrap-up

- All in all, participants commended the JICA Study Team for the unique research and expressed interest in learning the final study outputs.
- The Team Leader presented a gist of key comments from the participants and responses from the Study Team and OPM, receiving further feedback from the participants. The gist, adjusted with the feedback, is as below.

| Feedback & Comments | Actions |
|--|---|
| <ul style="list-style-type: none"> ○ “Refugee Impact Catchment”: other refugee-impacted areas - Areas where “self-settlers” live particularly near Collection Centre (e.g. Kuluba, Koboko) and border areas - Vocational training is needed in nearby areas (RIC 1) - Special & early childhood education should be included | <ul style="list-style-type: none"> ➔ The RIC descriptions to be adjusted. |
| <ul style="list-style-type: none"> ○ Basic facts and data: - Timely updating of refugee statistics - Availability of data on refugee settlements | <ul style="list-style-type: none"> ➔ The data will be handed over to the Districts and other stakeholders. Data availability |

| | |
|--|---|
| | requires systematic attention and solution. |
| <input type="radio"/> Sector presentations (overall) - Priorities need to be categorized into funded/unfunded | → To be addressed for shortlisting. |
| <input type="radio"/> Roads & Small-Scale Bridges - Criteria of the roads survey needs to be elaborated - Further consultations with the Districts (to address other District roads that are impacted by refugee settlements) - Pakwach – Rhino Camp Road needs improvement. Ferries and large bridges would be important, too. | → To be addressed in the study to the extent feasible. Those outside the current project scope may be for future consideration. |
| <input type="radio"/> Education - Education services in border areas - Education quality and DEO capacity constraints | → To be discussed with the Line Ministries and OPM. |
| <input type="radio"/> Health - Health services in border areas - Age group-specific attention (e.g. youth) + mental health | |
| <input type="radio"/> Water - Need to harmonize water data on the settlements - Possibility of capitalizing on the River Nile - Importance of operation & maintenance (supply change management) | → O&M to be considered in shortlisting and project formulation |
| <input type="radio"/> Others - Focus on capacity to manage the infrastructures - Concentration of settlements in one Sub-County in Moyo (Itula) | → The study will take it into consideration. → OPM plans to address the concentration issue. |

8. **Concluding Statement**

- Dr. Atsushi Hanatani, JICA WA-CAP Chief Advisor, provided a concluding statement, by thanking the participants for the attentive and active participation, which underscored the value of the study as well as the gravity of the issues. He also thanked the government, the Districts and UN agencies for providing information/data and guidance for the study, without which the findings presented today could not have been generated. In reference to JICA's involvement in refugees in Uganda, namely rice production and vocational training projects which target both nationals and refugees, Dr. Hanatani drew attention to the uniqueness of the study by focusing on both refugee influx and lack of development in identifying sector-specific priorities. The methodology may guide the local governments and partners in incorporating refugee-related responses in their planning. Challenges remain as to the data availability and quality, impacts caused by non-registered self-settlers, constantly changing situations, among others. The prioritization methodology may require a review and fine-tuning and there is still a lot to be done.
- The workshop was then closed with a vote of thanks by all participants.

JICA Study on Refugee Hosting Communities in the West Nile Sub-Region
OPM-Chaired Meeting on Initial Findings

8 November 2017,

At Level 5 Boardroom, the Office of the Prime Minister, Apollo Kaggwa Road, Kampala

Agenda

- | | |
|---------------|--|
| 9:00 – 9:10 | Opening Statement by the Chairperson (Permanent Secretary, Office of the Prime Minister) |
| 9:10 – 9:15 | Statement by JICA Representative |
| 9:15 – 10:05 | Presentation by JICA Study Team |
| 10:05 – 10:15 | Presentation by JICA Uganda Office |
| 10:15 – 11:00 | Discussions Wrap-up and Closing Statement |



JICA Study on Refugee Hosting Communities in the West Nile Sub-Region

Initial Findings

OPM-Chaired Meeting in Kampala

8 November 2017

Contents

Part I: Overview of the Study

1. Background & Objective
2. Workflow
3. Basic Facts: Refugee Settlements & Host Communities
4. Basic Facts: Data Availability
5. Approach of the Study
6. Sector Assessment: Scope & Methodologies

Part II: Initial Findings on 4 Social Infrastructure Sectors

- A. Health
- B. Education
- C. Water
- D. Roads & Small-Scale Bridges

Part III: Way Forward

1. Next Steps: Shortlisting → Project Formulation
2. GIS – A Platform of Communications in Planning
3. Towards Integrated Planning for Host Communities and Settlements

Part I: Overview of the Study

1. Backgrounds & Objective

Support from
International Community

JICA West Nile Study

National Development Plan (NDP) II (2015/16 – 2019/20)

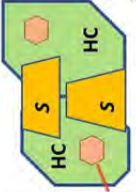
Settlement Transformative Agenda (STA)
2016 – 2021

Objective:

- (1) To assess the situations in both refugee settlements (S) and host communities (HC) in West Nile with respect to (i) social infrastructures in the sectors of roads & small-scale bridges, education, health, and water & sanitation (WASH) and (ii) social structures and relationships.
- (2) To identify priority needs in the 4 sectors that require urgent attention with a view to easing burdens on the host communities.
- (3) To identify and formulate social infrastructure projects to be considered by JICA and Government of Japan and propose a future direction of assistance.

Target Area: 5 Districts of the West Nile Sub-Region (Adjumani, Arius, Koboko, Moyo and Yumbe), where refugee settlements are located and their presence, particularly as a result of the massive inflows of South Sudanese since 2016, has been affecting local communities and public service delivery.

To respond to stress in HC through assessment of both HC & S



2. Workflow

The Study: in support of STA and to realize its integrated approach on the ground

Rapid assessment under time constraints + data limitations

| | | | | | |
|------|-----------|------------------------|--|----------------------------|---|
| 2017 | July | □ Preparation in Japan | | | |
| | August | □ 1st Study in Uganda | Initial Assessment | | |
| | September | | + | | |
| | October | □ 2nd Study in Uganda | Data collection & field research Incl. social survey | Longlist of Priority Needs | Workshop with 5 District stakeholders in Arius (31 October) |
| | November | □ Interim Report | Incl. social survey | Shortlisting | OPM-chaired meeting in Kampala (8 November) |
| | December | | + | Project Formulation | Feedback & inputs reflected |
| | January | | | | Final Workshop |
| | February | | | | |
| | March | | | | □ Final Report |
| | 2018 | | | | |

3. Basic Facts: Refugee Settlements and Host Communities

Refugee Settlements (as of 1 August 2017)

| District | Settlement | Zone | Year of Establishment | Sub-Countries adjacent to the Zone/Settlement(s) |
|--|-------------------------|---|-----------------------|--|
| Adjumani | 18 Settlements in total | | 1987~2016 | Ciforo Dzapi Itrikwa Ofua Pachara Pakela Ukusiioni |
| Arua | Rhino Camp | Zone 1 ~ Zone 6 (total 6 Zones) | 1993~2016 | |
| | Rhino Camp Extension | Zone 7 (total 1 Zone) | 2017 | |
| | Imvepi | Zone 1 ~ Zone 3 (total 3 Zones) | 2017 | |
| Koboko | Lobule | Zone A & Zone B (total 2 Zones, each with 2 sub-zones of refugees residing areas) | 2013~2014 | |
| Moyo | Palorinya | Zone 1 ~ Zone 4 (total 4 Zones) | 2016~2017 | |
| Yumbe | Bidibidi | Zone 1 ~ Zone 5 (total 5 Zones) | 2016 | |
| Total: 18 Settlements in Adjumani District and 21 Zones in the 4 Districts = 39 Zones/Settlements ("Z/S") | | | | Total: 18 adjacent Sub-Countries |

Note: Locations of Adjumani settlements are an estimate.

In addition, there are a large number of unaccounted for "self-settlers" who are not registered as border areas and urban centers, creating demand for public services. (E.g. near Busia Entry Point in Koboko about 500 huts have been rented out to self-settlers.)

Individual refugee residing areas are referred to as "Zones/Settlements" ("Z/S") in this study.

3. Basic Facts: Data Availability

- Data on infrastructures & services in host communities and refugee settlements are mostly available for health & education but with different organizations. Detailed education data and water supply capacity-related data are often not available and may require attention & capacity support.

| Health | Host Communities (Districts and Sub-Countries) | Refugee Settlements (Zones/Settlements) |
|--|---|--|
| Data types | • HMIS (through DHOS) & DHOs for the latest data | UNHCR and Partners |
| No. of out-patients and delivery | • Spot survey of HCs | • Spot survey of HCs |
| No. of health staff at each facility | • Interview with DHOs | • Interview with UNHCR & Partners |
| Locations | • Coordinates of HCs: Mohr, Open Street Map, Google Earth | |
| Education | • EMIS (through DEOs) for data till 2015 & DEOs for data since then | • UNHCR and Partners |
| No. of enrolled students and classrooms | • Survey of school raw data at DEOs (not consolidated due to DEO capacity constraints) (Note: a large number of school data are not available at DEOs.) | |
| No. of teachers at each school | • Spot survey of schools | • Spot survey of schools |
| Locations | • Interviews with DEOs | • Interview with UNHCR & Partners |
| Water | • Coordinates: Open Street Map, Google Earth, UNHCR & Partners | |
| District Water Offices | • District Water Offices | • District water offices |
| District plans & reports | • District plans & reports | • UNHCR and Partners |
| Field survey (incl. sample tests on boreholes) and interviews with operators, SC chiefs, NWS, etc. | • Field survey (incl. sample tests on boreholes) and interviews with operators, SC chiefs, NWS, etc. | • Field survey (incl. sample tests on boreholes) and interviews with UNHCR, Partners, etc. |
| Coordinates of water facilities: MWE | • Coordinates of water facilities: MWE | |

4. Approach of the Study

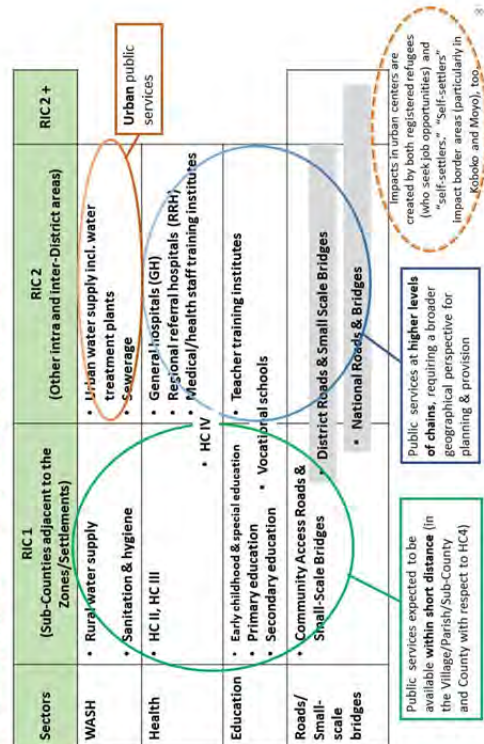
- The Sub-Countries that are adjacent to the refugee-residing Zones/Settlements are obviously affected by the presence of the refugees, particularly in the wake of the massive inflow since 2016. They require urgent attention and assistance to alleviate burdens on infrastructures and services.
- At the same time, areas outside the adjacent Sub-Countries are impacted by the refugees as well, creating extra load on existing infrastructures and services (and potential demand for services, such as higher-level education/vocational training).

In view of these situations, the JICA Study Team has proposed an alternative approach to conceptualizing "host communities" as "Refugee Impact Catchment," consisting of two (2) categories:

| | |
|--|---|
| Refugee Impact Catchment (RIC) 1: | Sub-Countries adjacent to refugee-residing Zones/Settlements (i.e. where Sub-Countries in which all or part of a Zone/Settlement(s) is located) |
| Refugee Impact Catchment (RIC) 2: | Other areas within the District or across the Districts that are affected by refugees. (Urban centers are impacted by both registered refugees who seek job opportunities and "self-settlers.") |

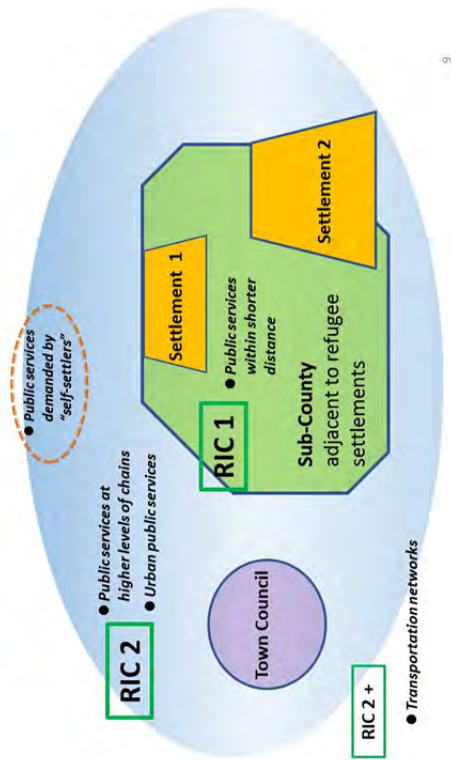
4. Approach of the Study (cont.)

Refugee Impact Catchment (RIC): An Alternative Approach to Conceptualizing "Host Communities"



4. Approach of the Study (cont.)

Refugee Impact Catchment (RIC): Conceptual Image



9

5. Sector Assessment: Scope

- The Study focuses on RIC 1 with respect to key public services in health, education and WASH, as (i) RIC 1 infrastructures obviously need urgent attention & support and (ii) study on RIC 2 requires more time and additional inputs.
- Roads & small scale bridges has included RIC 2 as well in light of the nature of the infrastructures for which interconnectivity beyond a narrower area is crucial.

| Sectors | RIC 1 (Sub-Countries adjacent to the Zones/Settlements) | RIC 2 (Other intra and inter-District areas) | RIC 2+ (Other intra and inter-District areas) |
|----------------------------------|--|---|--|
| Health | <ul style="list-style-type: none"> ■ HC II, HC III, HC IV | | |
| Education | <ul style="list-style-type: none"> ■ Primary education ■ Secondary education | | |
| Water | <ul style="list-style-type: none"> ■ Rural water supply | | |
| Roads/ Small-scale bridges | <ul style="list-style-type: none"> ■ Community access roads & bridges ■ District roads & bridges ■ National roads & bridges | | |

The scope of the current study, taking account of time & data availability.

10

5. Sector Assessment: Methodologies at a Glance

- ★ Challenge: to develop a **credible methodology for systematic & objective assessment under time and data constraints**

| Sector | Focus of the Assessment | Methodology of the Assessment |
|---------------------------------|--|---|
| Health (HC II – HC IV) | <ul style="list-style-type: none"> ■ Stress on health facilities in RIC 1 (SCs + Counties for HC IV) | <ul style="list-style-type: none"> ■ Composite indicators • Refugee impact: refugee population load (2017) + Increase in OPD & delivery (2016–2017) • Sector development: total health facility capacities, HH access to health facilities |
| Education (primary & secondary) | <ul style="list-style-type: none"> ■ Stress on primary & secondary education facilities in RIC 1 | <ul style="list-style-type: none"> ■ Composite indicators • Refugee impact: pupil/student population vs. classrooms → classroom overload • Sector development: school attendance, literacy, etc. |
| Water | <ul style="list-style-type: none"> ■ Stress on existing water facilities in RIC 1 | <ul style="list-style-type: none"> ■ Demand & supply gap (i.e. supply shortage) • Demand & supply gap in each SC inclusive of Z/S (i) each Z/S respectively (Demand = 20 l/person/day = minimum requirement) |
| Roads & Small-Scale Bridges | <ul style="list-style-type: none"> ■ Conditions & connectivity of national, District & Community Access Roads and small-scale bridges serving RIC 1 + RIC 2 | <ul style="list-style-type: none"> ■ Road conditions survey, interviews & literature review → Road conditions: 5 stage evaluation → Assessment in light of improving mobility in the area of the 5 Districts |

➔ Longlist of Priority Needs

11

Part II: Initial Findings on 4 Social Infrastructure Sectors – A. Health

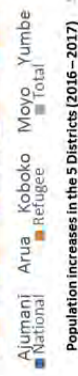
1. Assessment Methodology

1.1 Scope: Health Centers (HCs) II ~ IV in the 5 Districts

1.2 Composite Indicators

- **Refugee influx impact indicators** ← **Integrated Approach**
 - ← Total population increase
 - ← Out-patients and delivery increases
- **Sector development indicators**
 - ← Health Unit capacities & gaps
 - ← Distance to health units
- **Interview with DHOs**
 - 228,648
 - 207,348
 - 174,348
 - 301,006
 - 272,206
 - 177,348

➤ **Focus on population increase:** share of refugee population in total population of the District and the Sub-County → a most obvious & simple indicator to capture additional HC capacity requirements



12

2. Population and Health Unit Capacity in the 5 Districts

Receiving Capacity of Health Units vs. Population in 5 Districts

$$2,874,111 = 2,009,800 (N) + 864,311 (R)$$

$$2,915,000 = 100,000 \times 8^* (HCIV) + 20,000 \times 79^* (HCIII)$$

$$+ 5,000 \times 107^* (HCII) \text{ in 5 Districts}$$

HCs are optimally managed in the 5 Districts as a whole.

| District | Population (2017 Proj.) | Receiving Cap. | |
|--------------|-------------------------|------------------|---------------------|
| | | HCII-III | HCII-GH |
| Adjumani | 428,835 | 1 12/25 | 485,000 ok |
| Arua | 1,046,800 | 2 4 37/29 | 1,285,000 ok |
| Koboko | 287,900 | 1 0 7 8 | 180,000 ng |
| Moyo | 325,248 | 1 13/28 | 500,000 ok |
| Yumbe | 365,008 | 1 2 10/17 | 485,000 ng |
| Total | 2,953,789 | 6 8 79/10 | 2,915,000 ng |

Receiving Capacity / Health Facilities: GH: 500,000, HCIV: 100,000, HCIII: 20,000, HCII: 5,000

* MoH National Health Facility Master List (2017, draft)

UHC serving capacity of Health Centres (HCII to IV): Insufficient in Koboko and Yumbe, may be heavy dependency on higher level health units (e.g.) General Hospital (GH) and its health care service capacity.

3. Population and Health Unit Capacity in the 5 District (Cont.)

No. of Out-Patients Received - District Level



- # of Out-Patients in each District has increased except in Koboko.
- Increase in Yumbe is more prominent than in other Districts.
- The increases in Out-Patients may have been caused by the refugee influx as well as improvement in UHC accessibility.

4. Assessment of the 18 Sub-Countries inclusive of Zones/Settlements

4.1 Indicators

Refugee Influx Impact

- % of Refugee population (2016-2017)
- Increase in OPD (2016-2017)
- Increase in delivery (2016-2017)

Sector Development

- Receiving Capacity of HCs (2017)
- HHS 5km and over to the nearest Health facility

Interview to DHO

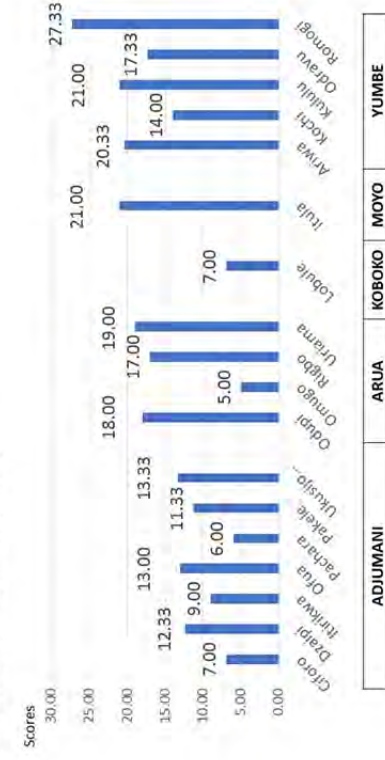
4.2 Assessment Results

| Sub-Country | Ratio Refugees Total | | Incr of OPD Delivery No. ** | | Cap of HCs (HCII to IV) | | HHS 5km and Over to the nearest Public Health Facility (2014) | | Hearing survey | | Preliminary Evaluation | | |
|-----------------------|----------------------|-----------|-----------------------------|-----------|-------------------------|-----------|---|------------|----------------|---------------|------------------------|--------------|--------------|
| | (Score)** | (Score)** | (Score)** | (Score)** | (Score)** | (Score)** | (Score)** | (Score)** | (Score) | (Score) | (Score) | (Score) | |
| Adjumani total | 43.9% | 1 | 123% | 1 | 165% | 1 | OK | 85% | 0 | 17.0% | 2 | 7.00 | 6 |
| Ceforo | 20.3% | 1 | 123% | 1 | 165% | 1 | OK | 85% | 0 | 17.0% | 2 | 0.33 | 12.33 |
| Dzani | 62.0% | 1 | 103% | 1 | 109% | 1 | NG | 191% | 1 | 25.0% | 3 | 8.00 | 4 |
| Dzani | 25.5% | 2 | 117% | 1 | 169% | 1 | OK | 20% | 0 | 22.8% | 3 | 8.00 | 4 |
| Opua | 24.0% | 2 | 101% | 1 | 133% | 1 | OK | 75% | 0 | 21.4% | 3 | 5.00 | 2 |
| Prohara | 29.9% | 2 | 91% | 0 | 95% | 0 | OK | 62% | 0 | 15.9% | 2 | 5.00 | 2 |
| Pakale | 51.0% | 4 | 117% | 1 | 97% | 0 | NG | 108% | 1 | 29.7% | 3 | 0.33 | 11.33 |
| Pakale | 74.7% | 8 | 100% | 1 | 95% | 0 | OK | 85% | 0 | 35.6% | 4 | 0.33 | 13.33 |
| Arua Total | 21.8% | 1 | 158% | 2 | 203% | 2 | OK | 54% | 0 | 20.6% | 2 | 18.00 | 2 |
| Omogo | 71.7% | 8 | 233% | 2 | 301% | 2 | NG | 220% | 2 | 31.80% | 3 | 6.00 | 4 |
| Omogo | 12.4% | 2 | 86% | 0 | 103% | 1 | OK | 21% | 0 | 23.50% | 3 | 17.00 | 3 |
| Righe | 51.6% | 6 | 137% | 1 | 112% | 1 | NG | 115% | 1 | 68.30% | 1 | 21.00 | 1 |
| Urima | 67.5% | 7 | 420% | 4 | 40% | 0 | NG | 309% | 3 | 62.10% | 7 | 21.00 | 1 |
| Koboko total | 1.9% | 1 | 10% | 1 | 100% | 1 | OK | 47% | 0 | 23.10% | 1 | 1.00 | 1 |
| Lobole | 10.5% | 2 | 91% | 0 | 100% | 1 | NG | 16% | 1 | 13.80% | 2 | 7.00 | 1 |
| Moyo total | 51.3% | 10 | 27% | 2 | 239% | 2 | OK | 65% | 0 | 20.6% | 2 | 1.00 | 3 |
| Ituba | 92.6% | 10 | 27% | 2 | 239% | 2 | NG | 17% | 1 | 18.80% | 2 | 1.00 | 3 |
| Yumbe total | 25.6% | 7 | 178% | 3 | 233% | 3 | NG | 67% | 3 | 4.5% | 3 | 0.33 | 20.33 |
| Ituba | 50.0% | 6 | 76% | 0 | 68% | 0 | NG | 214% | 2 | 65.00% | 4 | 22.00 | 3 |
| Koboko | 60.7% | 7 | 51% | 2 | 203% | 2 | NG | 42% | 4 | 35.40% | 7 | 18.00 | 2 |
| Opua | 50.5% | 6 | 512% | 1 | 105% | 1 | NG | 283% | 2 | 36.40% | 4 | 0.33 | 18.33 |
| Omogo total | 51.4% | 6 | 103% | 10 | 24% | 2 | NG | 48% | 4 | 49.0% | 5 | 0.33 | 17.33 |

3 distinct total
Score*: 1: XE10%, 2: XE20%, 3: XE30%, 4: XE40%, 5: XE50%, 6: XE60%, 7: XE70%, 8: XE80%, 9: XE90%, 10: XE100%
Score**: 0: XE100%, 1: XE200%, 2: XE300%, 3: XE400%, 4: XE500%, 5: XE600%, 6: XE700%, 7: XE800%

5. Assessment of the 18 Sub-Countries inclusive of Zones/Settlements

Assessment Results (Visualised)



The scores will be taken into account for shortlisting.

6. Preparation of Shortlist

Identified priority needs: to be addressed in accordance with MOH's policy:

- Upgrading HCII to HCIII
- Establishing at least one HC IV in each County

Indicative Project Packages

Upgrading HCII to III

- Wards (Maternity, OPD, or IPD) (approx. 450m²)
- Detached Staff Quarter x 2, (approx. 250m²)
- 5-Stance Latrines x 3, (approx. 195m²)
- 2-Stance Latrines. (approx. 30m²)
- Medical equipment

Upgrading HCIII to IV

- Components: depend on current situations of HCIIIs.
- Approx. 2.5 x of the size of "HCII to III upgrading"

Part II – B. Education

1. Assessment Methodology

1.1 Scope: Primary and Secondary Schools in the 5 Districts

1.2 Composite Indicators

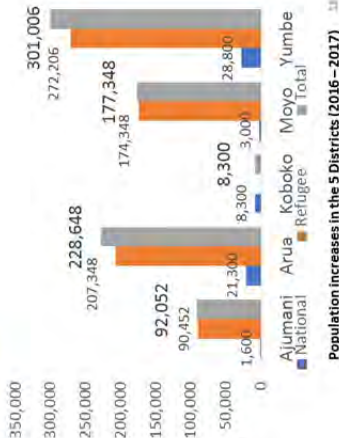
- **Refugee Influx Impact Indicators**
- ← Total population increase
- ← Pupil/Student Classroom Ratio
- ← **Integrated Approach**

• Sector development indicators

- ← Attendance rate (Primary)
- ← % of certificate holder above Secondary Education
- ← Illiteracy rate
- ← Classroom Deficiency

• Interview with DEOs

- > **Focus on population increase:** share of refugee population in total population of the District and the Sub-County → a most obvious & simple indicator to capture additional HC capacity requirements



2. Pupil/Student population and Classroom Capacity in the 5 Districts

2.1 Classrooms required to Accommodate the increased population (2016-2017) in the 5 Districts – Primary Education

$$[63,000(N) \times (21-28\%) + 745,000(R) \times 25.1\%] \times 110\% / 50 = 4,453$$

(N=National, R=Refugees)

Approx. 4,500 Classrooms for Primary Education

2.2 Classrooms required to accommodate the increased population (2016-2017) in the 5 districts – Secondary Education

$$[63,000(N) \times (15-17\%) + 745,000(R) \times 23.1\%] \times 27.1\% / 50 = 987$$

Approx. 1,000 Classrooms for Secondary Education

3. Pupil/Student population & Classroom Capacity in Each of the 5 Districts

3.1 Classrooms required to accommodate the increased population (2016-2017)

Calculation: Example of Adjumani – Primary Education

| | Population | | Age Cohort (6-12) | GER | Potential # for schooling | # of CR* Required |
|----------|------------|---------|-------------------|-------|---------------------------|-------------------|
| | 2016 | 2017 | | | | |
| Refugee | 134,620 | 225,072 | 90,452 | 25.1% | 22,703 | 24,973 |
| National | 227,900 | 229,500 | 1,600 | 22.4% | 358 | 394 |

*CR: Classroom Requirement

3.2 Classrooms required to accommodate the increased population (2016-2017) in each of the 5 Districts – Primary Education

| No. CRs required | Adjumani | Arua | Koboko | Moyo | Yumbe |
|------------------|----------|-------|--------|------|-------|
| | 507 | 1,244 | 41 | 977 | 1,683 |

3.3 Classrooms required to accommodate the increased population (2016-2017) in each of the 5 Districts – Secondary Education

| No. CRs required | Adjumani | Arua | Koboko | Moyo | Yumbe |
|------------------|----------|------|--------|------|-------|
| | 115 | 278 | 7 | 221 | 367 |

Part II – C. WASH

1. Assessment Methodology

1.1 Scope: Rural Water Supply Facilities

1.2 Method for measuring refugee-related impacts on water service delivery in both Sub-Countries and Zones/Settlements ← **Integrated approach**

= Water demand (Pop. x20 Ltr. (min. requirement))

- Water supply (supply by 1) piped system+ 2) gravity flow system +3) borehole (deep, shallow)+4) protected spring)

1.3 Data sources

Number/location of water facilities

| Source type | Adjacent SC | Zone/Settlement |
|-------------------------------------|--|--|
| Piped system | Hearing: District water office | Hearing: UNHCR, NGO, District water office |
| Gravity system | Hearing: District water office | Hearing: UNHCR, NGO, District water office |
| Borehole/Spring | Different district official documents | Different data from UNHCR, NGO, District |
| Supply capacity of water facilities | | |
| Source type | Adjacent SC | Zone/Settlement |
| Piped system | Site visit to interview with operator, National water sewerage corporation | Site visit to interview with NGO, Hearing from UNHCR |
| Gravity system | Measurement test on site | N/A (No gravity system) |
| Borehole/Spring | Sample measurement test on site | Sample test on site |

2. Water Demand & Supply at District Level

| District | Unit (m ³ /day) | | | Gap/P |
|----------|----------------------------|--------|-------|-------|
| | Demand | Supply | Gap | |
| Adjumani | 6,984 | 4,897 | 2,087 | 6.0 |
| Arua | 7,507 | 3,255 | 4,252 | 11.3 |
| Koboko | 836 | 710 | 126 | 3.0 |
| Moyo | 3,767 | 1,281 | 2,486 | 13.2 |
| Yumbe | 9,862 | 4,544 | 5,318 | 10.8 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

3. Water Demand & Supply in the Sub-County & Zone/Settlement

| SC | Unit (m ³ /day) | | | Gap/P |
|--------------|----------------------------|--------|-------|-------|
| | Demand | Supply | Gap | |
| Odupi | 3,738 | 795 | 2,943 | 15.8 |
| Urijama | 1,545 | 820 | 725 | 9.4 |
| Rigbo | 1,153 | 899 | 254 | 4.4 |
| Omungo | 1,071 | 742 | 329 | 6.2 |

(Whole SC = Adj. SC + Z/S)

(As of July, 2017)

| Adj. SC | Demand | Supply | Gap | Gap/P |
|-----------|--------|--------|-------|-------|
| (Adj. SC) | 832 | 505 | 327 | 7.9 |
| (Z/S) | 2,906 | 290 | 2,616 | 18.0 |

Imvepi-Zone 1,2,3, Rhino-Zone 2,6

4. Assessment of Water Demand & Supply in the 18 Sub-Countries & Zones/Settlements

| SC | Area | Pop. | Total Daily Demand (Ltr) | Total Daily Supply (Ltr) | Total Daily Gap (Ltr) | Adjacent SC | | Zone/Settlement | | Total Daily Demand (Ltr) | Total Daily Supply (Ltr) | Total Daily Gap (Ltr) | Gap/P |
|----|-----------------|--------|--------------------------|--------------------------|-----------------------|-------------|---------|-----------------|---------|--------------------------|--------------------------|-----------------------|-------|
| | | | | | | Demand | Supply | Demand | Supply | | | | |
| 1 | Adj. SC | 10,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 0.0 |
| 2 | Zone/Settlement | 10,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0.0 |
| 3 | Whole SC | 20,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 0 | 0.0 |
| 4 | Adj. SC | 10,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0.0 |
| 5 | Zone/Settlement | 10,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0.0 |
| 6 | Whole SC | 20,000 | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 0 | 0.0 |
| 7 | Adj. SC | 10,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0.0 |
| 8 | Zone/Settlement | 10,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0.0 |
| 9 | Whole SC | 20,000 | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 0 | 0.0 |
| 10 | Adj. SC | 10,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0.0 |
| 11 | Zone/Settlement | 10,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0.0 |
| 12 | Whole SC | 20,000 | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 0 | 0.0 |
| 13 | Adj. SC | 10,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0.0 |
| 14 | Zone/Settlement | 10,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0.0 |
| 15 | Whole SC | 20,000 | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 0 | 0.0 |
| 16 | Adj. SC | 10,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0.0 |
| 17 | Zone/Settlement | 10,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0.0 |
| 18 | Whole SC | 20,000 | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 0 | 0.0 |

3. Assessment Results: Priority Needs

| District / Community Access Roads | Road Length | | Road Status | | Road Type | |
|--|-------------|-----|-------------|-----|-----------|-----|
| | km | % | km | % | km | % |
| National Roads | | | | | | |
| 1. National Road No. 1 | 100 | 100 | 100 | 100 | 100 | 100 |
| 2. National Road No. 2 | 100 | 100 | 100 | 100 | 100 | 100 |
| 3. National Road No. 3 | 100 | 100 | 100 | 100 | 100 | 100 |
| 4. National Road No. 4 | 100 | 100 | 100 | 100 | 100 | 100 |
| 5. National Road No. 5 | 100 | 100 | 100 | 100 | 100 | 100 |
| District / Community Access Roads | | | | | | |
| 1. District 1 | 100 | 100 | 100 | 100 | 100 | 100 |
| 2. District 2 | 100 | 100 | 100 | 100 | 100 | 100 |
| 3. District 3 | 100 | 100 | 100 | 100 | 100 | 100 |
| 4. District 4 | 100 | 100 | 100 | 100 | 100 | 100 |
| 5. District 5 | 100 | 100 | 100 | 100 | 100 | 100 |



4. Preparation of Shortlist

Indicative Project Packages

| No. | Project Titles | Project Packaging |
|-----|--|---|
| 1 | *** District Small Bridges Renewal Project | Renual of cumulative small bridges in *** District |
| 2 | *** District DRs / CARs Rehabilitation Project | Rehabilitation of cumulative DRs/CARs in *** District |
| 3 | *** Area in *** District Multisector Project | Multisector Component Project in *** Area in *** District |
| 4 | National Road No. *** (*** Section) Upgrading Project | Pavement Upgrading of National Road *** (*** Section) |
| 5 | National Road No. *** (*** Section) Rehabilitation Project | Rehabilitation of National Road *** (*** Section) |

Part III. Way Forward

1. Next Steps: Shortlisting and Project Formulation

| | In Uganda | In Japan |
|------|--|--|
| 2017 | <ul style="list-style-type: none"> OPM-chaired meeting in Kampala: 8 November 2017 Shortlisting of priority needs & projects for consideration by JICA and/or Government of Japan → Initial designing of projects | <ul style="list-style-type: none"> Interim Report |
| 2018 | <ul style="list-style-type: none"> Final Workshop in Kampala | <ul style="list-style-type: none"> Final Report |

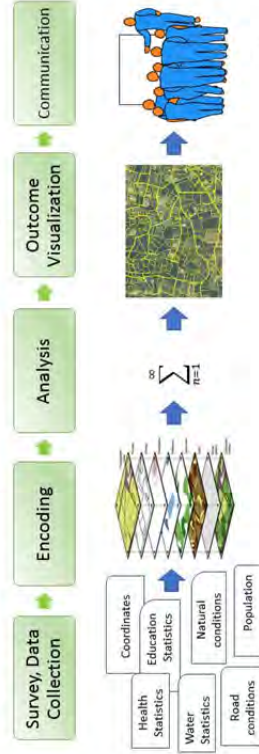
Shortlisting will take account of:

- Degrees of priority needs, number of beneficiaries
- Sector-specific issues & government policy
- Plans of the government (e.g. STA), Districts (DDPs) and partners
- Estimated project costs and resource envelope
- Operation & maintenance: cost & capacity (e.g. budget, staffing)
- Physical conditions of project sites
- Results of the on-going social survey
- Synergy among the shortlisted projects

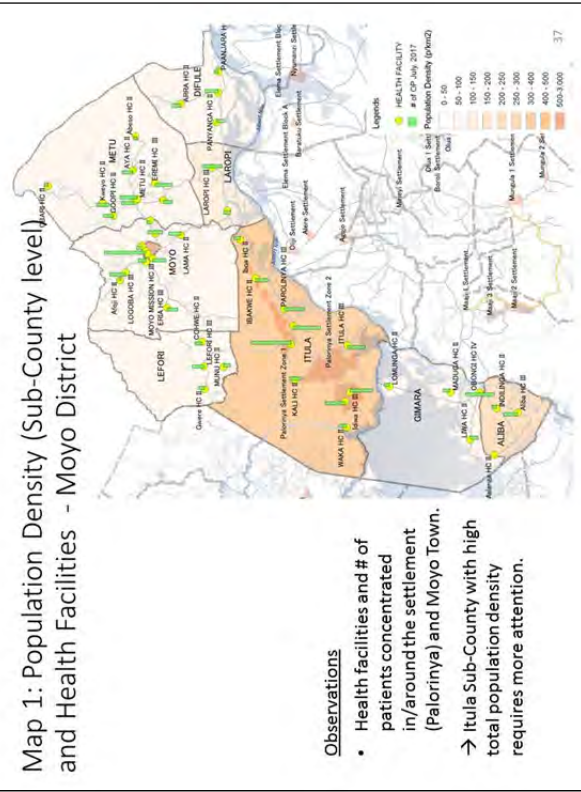
Please fill in the form!

2. GIS – A Platform of Communications in Planning

- The Study Team has created partial maps on GIS, which will be used for:
 - Identifying locations and distribution of existing infrastructures
 - > figure out the degree of unevenness in the distribution, disadvantageous areas
 - Analyzing the situations from multiple perspectives
 - e.g. population distribution & density, road networks & conditions, poverty, school enrolment, no. of patients at health facilities, water demand and supply, etc.
 - Visualizing study results to facilitate discussion for evidenced-based planning
- GIS : not a map but a platform to present and analyze survey results in multiple layers and to facilitate evidence-based communications in planning



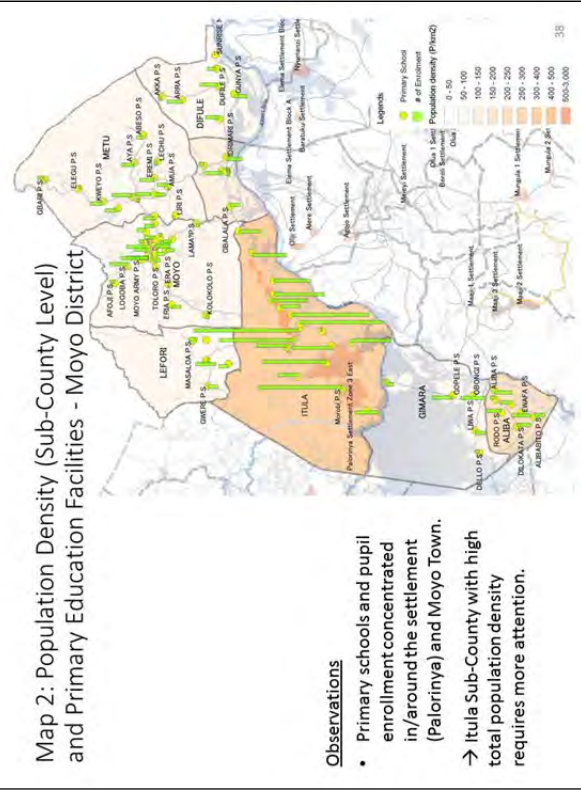
Map 1: Population Density (Sub-County level) and Health Facilities - Moyo District



Observations

- Health facilities and # of patients concentrated in/around the settlement (Palorinya) and Moyo Town.
- Itula Sub-County with high total population density requires more attention.

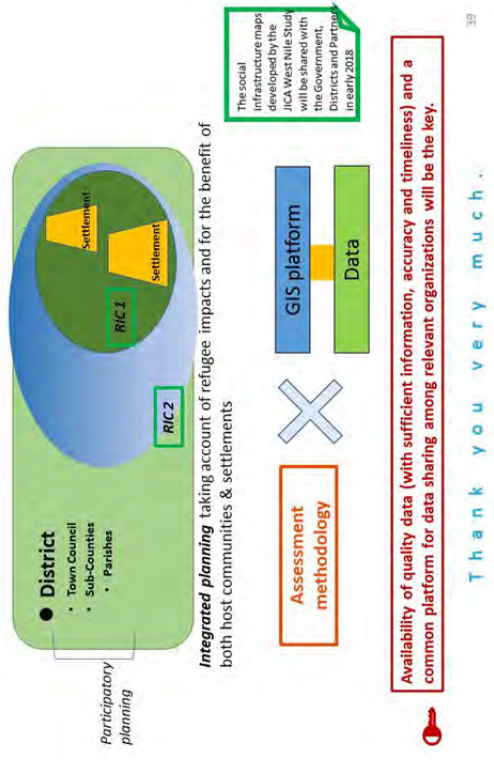
Map 2: Population Density (Sub-County Level) and Primary Education Facilities - Moyo District



Observations

- Primary schools and pupil enrollment concentrated in/around the settlement (Palorinya) and Moyo Town.
- Itula Sub-County with high total population density requires more attention.

3. Towards Integrated Planning for Host Communities and Settlements



Record of Meeting

| | | | | | | | | | | | | |
|--|---|--|-------------|--|-------------|----------------------------------|--------------|---------------------------------|---------------|------------------------------------|---------------|--|
| Title | OPM Chaired Meeting with MDAs on Refugee Hosting Communities in the West Nile Sub Region | | | | | | | | | | | |
| Date & Time | 8 th November 2017 9:00 – 11:00 am (The actual start of the meeting was around 9:20 am and the meeting continued till around 11:30 am.) | | | | | | | | | | | |
| Location | OPM Board Room, Kampala | | | | | | | | | | | |
| Participants | <ul style="list-style-type: none"> ▪ Government of Uganda: OPM, MoLG, MoES, MoWT, UNRA, NPA ▪ JICA HQ & JICA Uganda Office ➔ See the attendance list provided at the end of this record. (Note: MoH was invited but was not represented in the meeting due to a medical staff strike on the day of the workshop.) ▪ Study Team: Naomi Ichimiya (Team Leader), Naoko Anzai (Deputy Team Leader), Kazuko Naganeo, Hiroshi Watanabe, Kaname Hyodo, Shoichi Toyoi, Anthony Dratre | | | | | | | | | | | |
| Purpose | <ul style="list-style-type: none"> ▪ To share the study approach and the results of the initial assessment of refugee-related priority needs in the 4 social infrastructure sectors (health, education, WASH and roads & small-scale bridges) in the 5 refugee-hosting Districts of West Nile; and ▪ To receive feedback and policy-related or technical inputs from the respective ministries/authorities. | | | | | | | | | | | |
| Materials provided | <ul style="list-style-type: none"> ▪ Hardcopy of the power point presentation ▪ Hardcopy of the map of local government/administrative boundaries and zone/settlement boundaries | | | | | | | | | | | |
| Agenda | <table border="1"> <tr> <td>9:00 – 9:10</td> <td>Opening Statement by the Chairperson (Permanent Secretary, Office of the Prime Minister)</td> </tr> <tr> <td>9:10 – 9:15</td> <td>Statement by JICA Representative</td> </tr> <tr> <td>9:15 – 10:05</td> <td>Presentation by JICA Study Team</td> </tr> <tr> <td>10:05 – 10:15</td> <td>Presentation by JICA Uganda Office</td> </tr> <tr> <td>10:15 – 11:00</td> <td>Discussions Wrap-up and Closing Statement</td> </tr> </table> | | 9:00 – 9:10 | Opening Statement by the Chairperson (Permanent Secretary, Office of the Prime Minister) | 9:10 – 9:15 | Statement by JICA Representative | 9:15 – 10:05 | Presentation by JICA Study Team | 10:05 – 10:15 | Presentation by JICA Uganda Office | 10:15 – 11:00 | Discussions Wrap-up and Closing Statement |
| 9:00 – 9:10 | Opening Statement by the Chairperson (Permanent Secretary, Office of the Prime Minister) | | | | | | | | | | | |
| 9:10 – 9:15 | Statement by JICA Representative | | | | | | | | | | | |
| 9:15 – 10:05 | Presentation by JICA Study Team | | | | | | | | | | | |
| 10:05 – 10:15 | Presentation by JICA Uganda Office | | | | | | | | | | | |
| 10:15 – 11:00 | Discussions Wrap-up and Closing Statement | | | | | | | | | | | |
| <p>1. <u>Opening Statement by the Chairperson (Permanent Secretary, Office of the Prime Minister)</u></p> <ul style="list-style-type: none"> ▪ The Chairperson invited all participants to introduce themselves so that they would know whom they are communicating with in the course of the meeting. ▪ She thanked JICA for the work in regard to refugee response in Uganda, in line with the government's policy on addressing the emergency – development nexus. She noted that the government was aware that the JICA had been undertaking the study since July 2017 and welcome the opportunity for the government to provide feedback to its initial findings. <p>2. <u>Statement by JICA Representative (Peacebuilding Advisor, JICA HQ)</u></p> <ul style="list-style-type: none"> ▪ The JICA representative noted that she attended the Solidarity Summit in June 2017 and JICA was quick enough to deploy a study team the following month. The study is in line with the STA and has gathered and integrated data from both the central government and local governments as well as both settlements and host communities. She mentioned that the outcome of the study should be used widely by the Government of Uganda and donor/implementation partners, facilitating consolidation of efforts for refugee-host community responses. She referred to the workshop held in Arua on 31 October 2017 with the participation of stakeholders of the 5 Districts as well as OPM and UNHCR. Their inputs and feedback have been reflected in the presentation to be made by the Study Team in this meeting. <p>3. <u>Presentation by JICA Study Team</u></p> <ul style="list-style-type: none"> ▪ The presentation was a condensed version of the one done at the Arua workshop on 31 October 2017 and consisted of 3 parts: <ul style="list-style-type: none"> ➤ Part 1: Overview of the Study | | | | | | | | | | | | |

- Part 2: Initial Findings on the 4 Social Infrastructure Sector (Health, Education, Water and Roads & Small-Scale Bridges)
- Part 3: Way Forward

- Team Leader and Deputy Team Leader led the presentations. As part of the way forward, the Study Team requested the Ministries and Authorities to fill in a form specifying projects under consideration, with possible or committed funds, in the respective sectors in the 5 Districts of West Nile so that the Study Team will take them into account for the shortlisting of projects to be considered by JICA or the Government of Japan. (The form was provided in hardcopy to the representatives. The digital version was later sent to them by OPM, with a deadline of 15 November 2017.)

4. Presentation by JICA Uganda Office (Project Formulation Advisor, JICA Uganda Office)

- The JICA advisor explained JICA's assistance schemes and procedures/timeline of grant aid including required steps on the part of the government. The government is expected to take them into account in receiving grant assistance for projects to be selected through the Study.

5. Discussions

- The Chairperson thanked the Study Team and commended the presentations, highlighting its emphasis on data and evidence-based approach. She acknowledged that the Study was very labour intensive in terms of data collection and noted the needs to strengthen data collection and management in the government. Though data are generally available, they are scattered in different government bodies and partners and there should be efforts for making them available on a common platform, as presented by the Study Team. The Chairperson then requested questions, comments and suggestions from the government participants. (*Note: the order of the questions, comments and responses has been adjusted for an editorial purpose and facilitating sharing with those who did not attend the meeting.*)

[General Questions & Comments]

- Currently the World Bank is taking stock of ReHoPE-related ongoing and planned support by partners and whether the JICA Team has been coordinating with the process. In relation to ReHoPE, OPM has shared that the following budget has been made available for West Nile: USD 1 million each to Arua and Yumbe Districts and approx. USD 0.5 million to Koboko District.
- There had been lots of discussions concerning the definition of host communities; the approach of the Study may be a better one to be adopted for a wider use.
- Livelihood, agriculture, local economic development (for which business infrastructures will be required) as well as environmental issues (i.e. restoring damages caused to environment as a result of the refugee influx) are also crucial for the host communities.
- Whether the study has considered population trends (i.e. increases) in using the population figures.
- Focus on community level would be important, for which indicators to reach national standards may be adopted.
- Capacity building, strengthening human resources, should be considered in designing projects.
- What would be the role of the government in grand aid? Another comment suggested the need for greater involvement of Districts in implementation of the projects. Also, in reference to generally stringent conditions on grand aid, a request was made to increase "Uganda contents," i.e. buy in Uganda and build in Uganda.

➔ Responses from JICA and Study Team

- ✓ JICA and the Study Team are in touch with the World Bank team and will ensure coordination with them as well as other partners. At the same time, specific project-related information from the government ministries/authorities would be appreciated, as requested during the presentation.
- ✓ The RIC is an evolving concept, which had been modified with inputs received at the Arua workshop. It can further be adjusted to incorporate environment and agriculture aspects. For the sector assessment, the Study looked at the populations of the host communities and refugees as of 2017, but not projected figures, due to a great deal of uncertainty on refugee population increases, though a recent OPM document presents an increase estimate in aggregate. In respect of community-oriented indicators, the national minimum service delivery standards adopted by the Line Ministries

and MoLG were the first indicators that the Study Team considered but the data were mostly not available or their accuracy was questionable. Data collection and updating to enable the measurement of the level of achievement of/deviation from the minimum standards would require attention.

- ✓ Grant aid projects will be implemented as per JICA Grant Aid Project Guidelines. There are several modalities of implementation, which could be also explored.

[Questions & Comments on Education]

- (In response to a question from the OPM PS) according to MoES, a standard classroom is of 8m x 9 m, which is normally built in blocks of 2 classrooms and/or 3 classrooms, which means the 7 classrooms proposed in the indicative package will have 3 blocks.
- 2 staff rooms have been proposed, but as per the standard design of MoES, a staff room is constructed within the administration block and this should be noted.
- Will soft components (i.e. availability of teachers), equipment and water facilities be included? Also have beneficiaries of the schools been identified?
- Small repairs of schools in wider areas may be more important than (re)building high-standard schools in concentrated areas.

→ Responses from Study Team

- ✓ Identification of specific schools along with necessary facilities will be done during the next stage, i.e. shortlisting, which will start immediately after the meeting. The MoES standard designs for schools and facilities shall be followed in the design stage. The MoES guidance is well noted.

[Questions & Comments on WASH]

- MWE is phasing out some of existing technologies, with more focus on piped water systems, which must be considered in identifying projects. Also, MWE is now shifting its overall focus to the use of surface water from perennial rivers in West Nile since the ground water in West Nile is being depleted. The water shall be pumped to a high altitude and then supplied through gravity flow schemes.
- Environmental issues need particular attention for water projects.
- In relation to sanitation, most of pit latrines becoming full are unaddressed in terms of waste disposal. Lagoons and sludge drying beds should be looked into to resolve the challenge. (The World Bank-funded project, USMID, addresses it in urban areas including Arua Municipality.)

→ Responses from Study Team

- ✓ The MWE policy on using more of piped water systems as well as deep wells shall be considered for the project selection and designing. Environmental issues in regard to underground water shall be considered as well. O&M will be another important aspect in the project selection. For surface water, a solid study would be needed (and the ongoing study by UNHCR may be able to address it).

[Questions & Comments on Roads & Small-Scale Bridges]

- The MoWT representative noted that the very good partnership between the Government of Uganda (GoU) and the Government of Japan should be strengthened in the road sector, where GoU has recently bought a large number of equipment from Japan for all higher Local Councils for road maintenance. Also, comments were made on new roads that may be opened to better link the settlements.

6. Wrap-Up and Closing Statement

The Chairperson thanked JICA and all participants for the good presentation and discussions, stated that the dialogue will continue and made the following final remarks:

- ✓ The MDAs are requested to provide further comments in writing for OPM to forward them to JICA. Consultations on the respective sectors will be important during the second half of the study.
- ✓ The following would also be important for the projects identification and designing: waste disposal systems, climate change responses and harnessing the River Nile in response to the water depletion in West Nile.
- ✓ Business infrastructures to promote local economic development would require attention, too.

Workshop

on Study on Refugee Hosting Communities in the West Nile Sub-Region of Uganda: Situation Assessment and Needs Identification

| | |
|-------------------------|---|
| 1. Purpose | <ul style="list-style-type: none"> ▪ To share the significance of the survey and its findings ▪ To share a list of priority projects and updated project profiles |
| 2. Date and Time | Wednesday 28 February, 10:00-11:30 |
| 3. Venue | OPM (5 th floor TBC) |
| 4. Chair | OPM |
| 5. Participants | OPM, Line Ministries |
| 6. Agenda | <ol style="list-style-type: none"> 1. Opening Remarks (Chair, OPM) (5 min) 2. Remarks (JICA Uganda) (5 min) 3. Significance of the Study (Ms. Komukai, JICA HQ) (10 min) 4. Presentation (JICA survey team) (22 min) 5. Discussions (20 min) <p style="text-align: center;"><i>Press to be invited for 6 – 9 below.</i></p> <ol style="list-style-type: none"> 6. Summary of discussions (Chair, JICA Ms. Komukai) (5 min) 7. Remarks (Ambassador, Embassy of Japan) (5 min) 8. Closing Remarks (State Minister, OPM) (8 min) 9. Q&A from Press (10 min) |



**JICA Study on
Refugee Hosting Communities
in the West Nile Sub-Region:
Situation Assessment and Needs Identification**

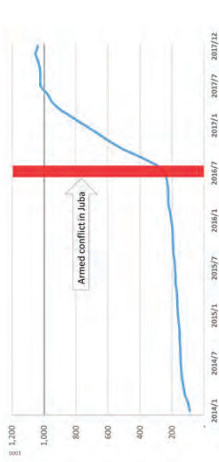
Findings and Priority Projects

**Output Sharing Workshop
1 March 2018**

Part I: Overview of the Study and Fact-Finding Results

1. Backgrounds & Objective

Refugees & Asylum Seekers from South Sudan in Uganda



- About 75% of refugees (incl. asylum seekers) in Uganda are from South Sudan.
- About 90% of them are in the West Nile Sub-Region

Source: <http://data.unhcr.org/SouthSudan/CountryData2012-20> (retrieved on 19 February 2018)

Total Refugees & Asylum Seekers in Uganda

| Totals as of 8 February 2018 (*) | 1,411,794 | % in total |
|--|-----------|------------|
| of which those from South Sudan | 1,039,000 | 74% |
| of which those from DRC | 254,039 | 18% |
| of which those from South Sudan in West Nile | 938,115 | 66% |

*Including those in Transit/Reception Centers (nationality % of those in Transit/Reception Centers is an estimate)
Source: OPM (8 February 2018)

Contents

Part I: Overview of the Study and Fact-Finding Results

- Background & Objective
- Workflow
- Approach of the Study
- Fact-Finding Results

Part II: Priority Projects

- Health
- Education
- Water
- Roads & Small-Scale Bridges

Part III: Implications for Furthering Humanitarian Development Coherence

- Data Management
- GIS Maps

1. Backgrounds & Objective (cont'd)

Uganda's long history in receiving refugees

1988: Self-Reliance Strategy (SRS)

2004: Development Assistance to Refugee-Hosting Areas (DARA)

2006: Refugees Act

2010: Refugees Regulation

National Development Plan (NDP) II (2015/16 – 2019/20)

Settlement Transformation Agenda (STA) 2016 – 2021

Comprehensive Refugee Response Framework (CRRF) Uganda

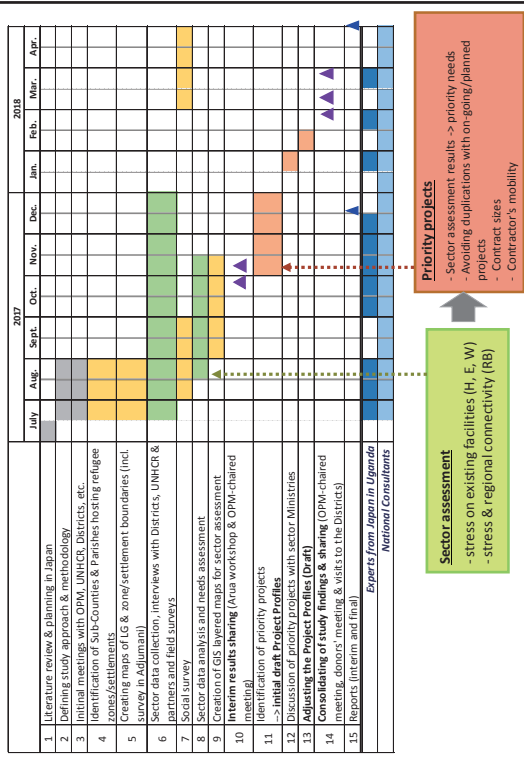
Objective:

- To assess the situations in both refugee settlements (S) and host communities (HC) in West Nile with respect to (i) social infrastructures in the sectors of roads & small-scale bridges, education, health, and water & sanitation (WASH) and (ii) social structures and relationships.
- To specify priority needs in the 4 sectors that require urgent attention with a view to easing burdens on the host communities.
- To identify and formulate priority projects in the 4 sectors for consideration by the government, JICA/GoI and partners.

Target Area: 5 Districts of the West Nile Sub-Region (Adjumani, Arua, Koboko, Moyo and Yumbe), where refugee settlements are located and their presence, particularly as a result of the massive inflows of South Sudanese since 2016, has been affecting local communities and public service delivery.

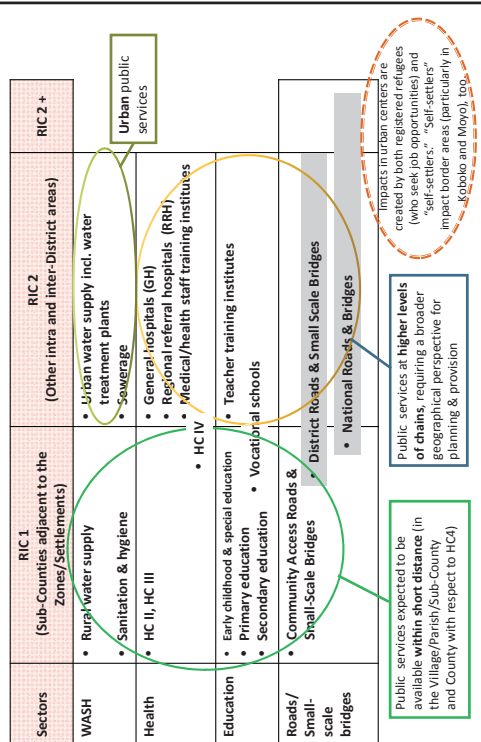


2. Workflow

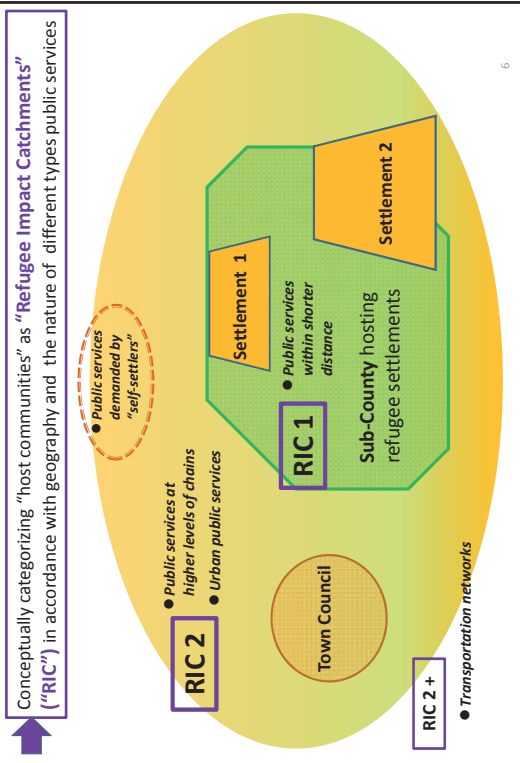


3. Approach of the Study (cont'd)

Refugee Impact Catchment (RIC)

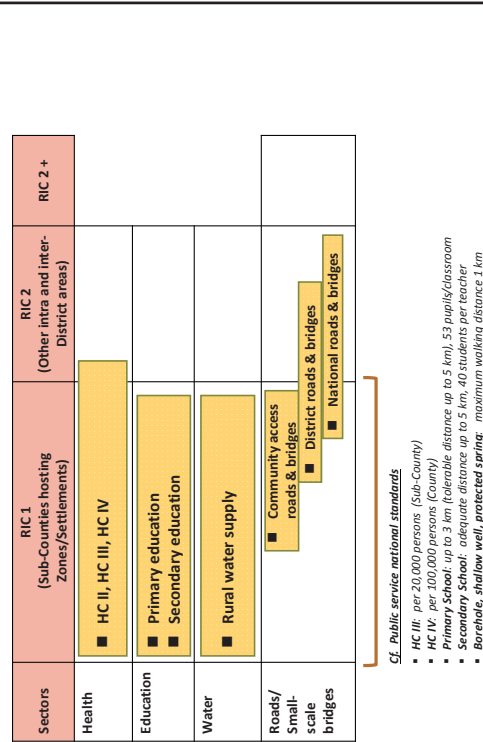


3. Approach of the Study



3. Approach of the Study (cont'd)

The scope of the study, taking account of time & data availability.



4. Fact Finding

4.1 Settlements and Host Communities

(1) Maps of local government/administrative boundaries and settlements

- Absence of maps consolidating both LG & administrative boundaries and settlements locations.
- Absence of settlement maps for Adjumani.

The Study Team with UNHCR's help & advice:

- Produced a map of the 5 Districts with LG & administrative boundaries (as per UBOS), superimposing refugee zone/settlement maps.
- Used the map with additional data to support identification of priority projects.

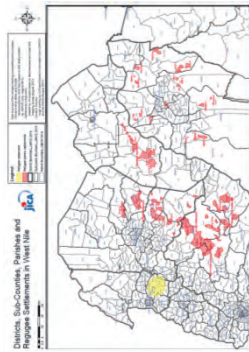


Example of a hand-drawn map (Baratuku, Elema and Nyumanzi Settlements)

Rapid survey to create Adjumani settlement maps

- Interview with the Settlement Commandant Office with a base map.
- Field survey
- GPS coordinate recording of corner points of each Settlement
- Hand drawing on the map
- Verification through Google Map and adjustments
- Reflecting the coordinates on the base map

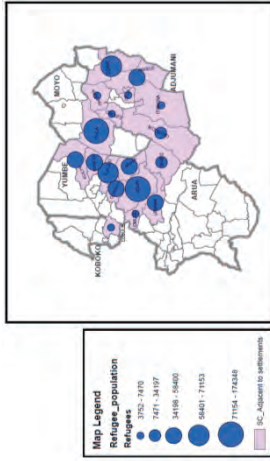
Note: The locations of these settlements on the map are an estimate and require a further survey for accuracy.



4.1 Settlements and Host Communities (cont'd)

(3) Populations of the Districts, Sub-Countries, Parishes and Settlements

Zone/Settlement-hosting Sub-Countries (18) and the refugee population (2017)



In addition, there are a large number of unaccounted for "self-settlers" who are not registered as refugees. Most of them live in the border areas and urban centers, creating demand for public services. (E.g. near Busia Entry Point in Koboko about 500 huts have been rented out to self-settlers and a primary school receives 186 pupils from South Sudan out of total 556.)

| District | District population (A) | Total zone/settlement population (B) | %A (%) | No. Of Sub-Countries hosting zone/settlements | Total population of the host Sub-Countries (C) | Total zone/settlement population (D) | D/C (%) |
|----------|-------------------------|--------------------------------------|--------|---|--|--------------------------------------|---------|
| Adjumani | 225,251 | 179,520 | 79.7% | 7 | 166,486 | 179,520 | 107.9% |
| Arua | 782,077 | 233,841 | 29.9% | 4 | 131,655 | 233,841 | 177.6% |
| Koboko | 206,695 | 4,395 | 2.1% | 1 | 33,079 | 4,395 | 13.1% |
| Moyo | 139,012 | 174,702 | 125.7% | 1 | 13,262 | 174,702 | 1317% |
| Yumbe | 484,822 | 2,767,710 | 57.1% | 5 | 190,328 | 2,767,710 | 145.4% |

Sources:
 • UBOS (2017 District & Sub-County population estimates)
 • OPM & UNHCR (registered refugees as of August 2017)

4.1 Settlements and Host Communities (cont'd)

(2) Districts, Sub-Countries, Parishes and Settlements

Sources: OPM (RDOs and Settlement Commandants), UNHCR and Districts (as of August, 2017)

| District | Zone/Settlement (Refugee Residing Area) | Year of establishment | Sub-County | Parish |
|---|--|-----------------------|--|--|
| Adjumani | 18 Settlements: Nyumanzi, Elema, Baratuku, Pagineya, Avilo 1 & 2, Olua 1 & 2, Boroli, Mungula 1 & 2, Maaji 1, 2 & 3, Mirleyi, Agojo, Alere, Ojiji | 1987 - 2016 | 7 Sub-Countries: Dzajipi, Pakele, Idirikwa, Ukucioni, Ofua, Clforo, Pachara | 12 Parishes: Alugobi, Miniki, Logongwa, Lewa, Boroli, meljo, Mungula, Avri, Ilinyi, Agojo, Alere |
| | | | 4 Sub-Countries: Odupi, Uriama, Rigbo, Omugo | 9 Parishes: Azapi, Lugbari, Imvepi, Akinio, katiku, Osea, Odobu, Kwili, Ndaapi |
| Arua | Rhino Camp (7 Zones) | 1993 - 2017 | One Sub-County: Lobule | 4 Parishes: Aljipala, Aliribu, Ponyura, Tukaliri |
| Moyo | Palorinya (4 Zones) | 2016-2017 | One Sub-County: Itula (Another SC currently under consideration) | 8 Parishes: Ubbi, Palorinya, Yenga, Kali, Paakulo, Legu, Waka, Demgubele |
| Yumbe | Bidibidi (5 Zones) | 2016 | 5 Sub-Countries: Kululu, Odrawu, Ariwa, Romogi, Kochi | 15 Parishes: Komgebe, Yoyo, Abara, Oluba, Iafe, Okyoo, Rigbonga, Barringa, Bidibidi, Iyete, Onoko, Swinga, Yawari, Kochi, Ombachi |
| Total: 18 zone/settlement hosting Sub-Countries | | | | 48 zone/settlement hosting Parishes |

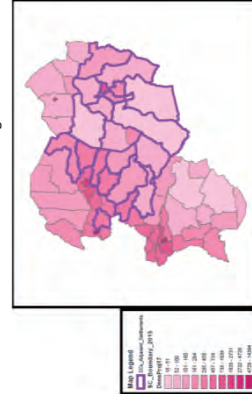
Note: Each refugee residing area is referred to as "Settlement" in Adjumani, while they are called "Zone" and a cluster of Zones "Settlement" in the 4 other Districts.

4.1 Settlements and Host Communities (cont'd)

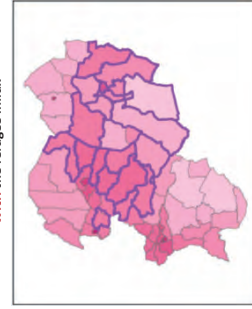
(3) Populations of the Districts, Sub-Countries, Parishes and settlements (cont'd)

Zone/Settlement-hosting Sub-Countries (18) and population densities (2017)

2017 Sub-County population densities estimated based on the 2014 census -- without the refugee influx



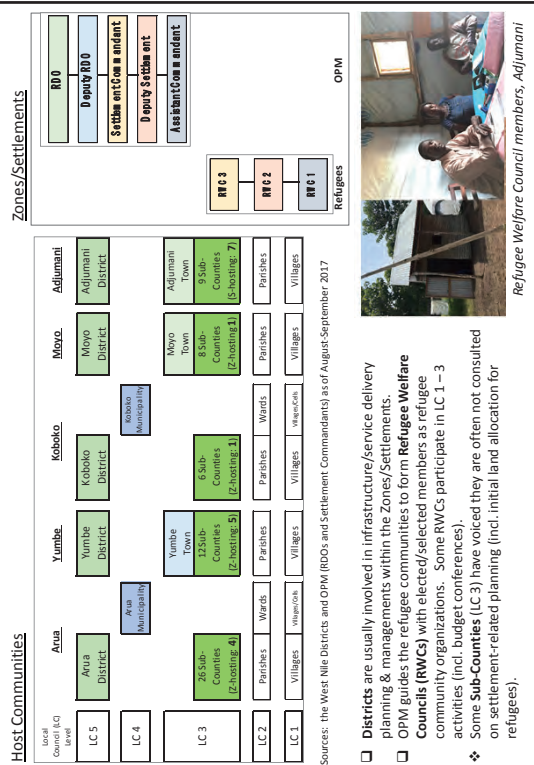
2017 Sub-County population densities estimated based on the 2014 census -- with the refugee influx



Note: The UBOS census of 2014 included refugees and therefore its population projections for subsequent years reflect them. UBOS plans to include settlement refugee populations from the next census.

Sources:
 • UBOS (2017 District & Sub-County population estimates)
 • OPM & UNHCR (registered refugees as of August 2017)

4.2 Organizational Structures in Host Communities and Settlements



4.3 Social Situations

- In General**
 - A number of **programs and activities are implemented by OPM, UNHCR and partners for both refugees and host community residents** to promote mutual understanding and peaceful co-existence.
 - E.g. Cultural events (traditional dances & songs), sessions for refugees on Ugandan laws and customs
 - A total of **11 radio stations** based in the West Nile 5 Districts; all of them run programs and talk shows to discuss refugee-related issues, facilitate dialogue and disseminate message on peace.
- Rapid Social Survey (Interviews with refugee-hosting Sub-County Chiefs and Settlement Commandant Offices)**
 - Between nationals and refugees**
 - Relations through **facilitated arrangements**:
 - Joint participation in cultural functions, religious events, marriage ceremonies, etc.
 - Some Refugee Welfare Councils (RWCs) participate in LC meetings. (Other RWCs are invited but do not come.)
 - There are self-help saving & loan groups of refugees and nationals mixed together.
 - Some become **friends** through which refugees rent land for agricultural cultivation.
 - In many cases **ethnicity & language differences** require translation support in schools and hospitals.
 - Majority responded there are **no conflicts**, while some referred to **minor conflicts over** refugees' use of natural resources (e.g. grass) and their stray animals destroying crops.
 - Refugees' frustrations against nationals over **water resources** were also mentioned.
 - Views among nationals**
 - Many of them offered land for refugees through OPM. **Absence or delayed delivery of promised benefits is often a source of grievances.** Frustrations over (i) refugees getting **jobs** in the settlements, but not the nationals and (ii) their selling ration food in markets at **higher prices** were also mentioned.
- Information from NGOs in West Nile**
 - Host communities' offering land to refugees is often not formalized (no official documentation). Land acquisition procedure is not clear. Written community grievances are often ignored by authorities.

4.2 Organizational Structures (cont'd)

Districts: Staffing (FY 2017/18)

| District | Total # of posts (incl. unit-level staff such as teachers & health workers) | % filled | Health Dept. (# of posts, % filled) | Education Dept. (# of posts, % filled) | Works Dept. (incl. water staff) (# of posts, % filled) |
|----------|---|----------|-------------------------------------|--|--|
| Adjumani | 152 | 65% | 11 posts, 82% | 13 posts, 85% | 18 posts, 83% |
| Anaa | 196 | 68% | 11 posts, 82% | 13 posts, 85% | 31 posts, 71% |
| Koboko | 73 | 95% | N.A. | 4 posts, 100% | 5 posts, 80% |
| Moyo | 153 | 63% | 8 posts, 63% | 8 posts, 75% | 20 posts, 45% |
| Yumbe | | | N.A. (as of October 2017) | | |

Source: The Districts' civil service structure & staffing as approved by MoPS (FY 2017/18)

Districts: Annual Budget

| District | FY 2017/18 Approved Budget (US\$ 000's) | USD equivalent (US\$ 1 = US\$ 0.00028) | District population (UBOS 2017) | Budget per capita (USD) - without refugees | District population taking account of refugees (UBOS 2017 & OPM August 2017) | Budget per capita (USD) - with refugees |
|----------|---|--|---------------------------------|--|--|---|
| Adjumani | 24,991,811 | 6,997,707 | 225,251 | 31.07 | 404,771 | 17.29 |
| Anaa | 69,380,580 | 19,566,562 | 782,077 | 25.02 | 1,015,918 | 19.26 |
| Koboko | 11,024,150 | 3,086,762 | 206,495 | 14.95 | 210,891 | 14.64 |
| Moyo | 21,026,382 | 5,887,387 | 139,012 | 42.35 | 313,714 | 18.77 |
| Yumbe | 34,822,313 | 9,750,248 | 484,822 | 20.11 | 761,532 | 12.80 |

Source: The Districts' budget framework papers (FY 2017/18)

Revenues: 1-5% are own source revenues; the rest are recurrent & development transfers from the government and donor-funding.

Expenditures: approx. 50% are for staff; a chronic shortage of budget for operation & maintenance is a major issue, partly being addressed by some partners & donors.

Part II: Priority Projects – A. Health

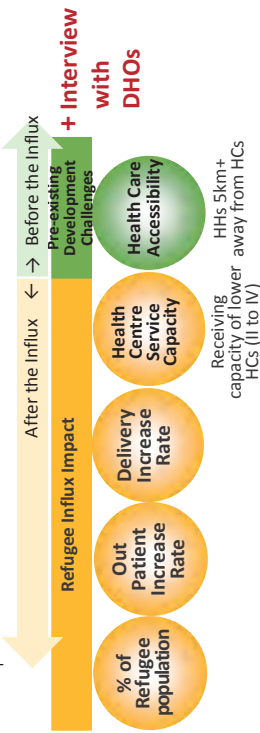
A-1 Assessment Methodology

1.1 Scope: **Health Centers (HCs) II ~ IV in the 5 Districts**

1.2 Integrated Approach

- Holistically: capturing both the Zones/Settlements and Adjacent Sub-Countries → **STA**
 - Accessed HC's: by both refugees and host community residents.
- 1.3 Focus on population increase: Share of refugee population in total population
 • a most obvious and simple indicator to capture additional HC capacity requirements

1.4 Composite Indicators



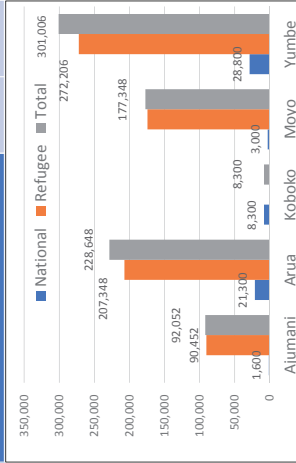
Refugee influx impact

A-2 Assessment

Population Increase: from June 2016 to July 2017

(incl. both nationals & refugees)

| District | Adjumani | Arua | Koboko | Moyo | Yumbe |
|---|----------|---------|---------|---------|---------|
| Population in 2016 (UBOS Population Estimate) | 227,900 | 819,600 | 220,900 | 144,600 | 533,800 |
| Population Increase June 2016-July 2017 | 92,052 | 228,648 | 8,300 | 177,348 | 301,006 |
| Growth rate | 40.6% | 27.9% | 3.8% | 122.6% | 56.4% |

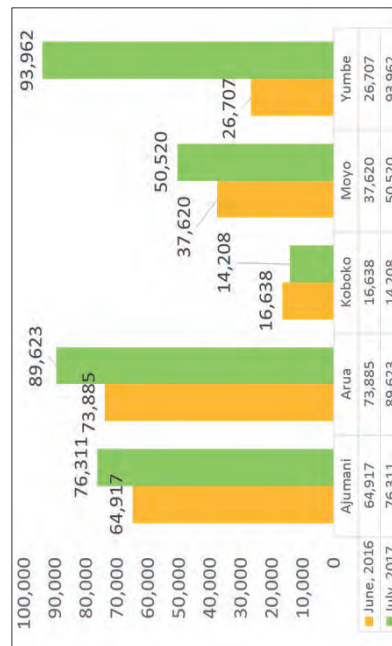


Source: Created by the Survey Team based on the information below. Ugandan citizen population: UBOS population estimates file. Refugee population: Adjumani district calculated from 'South Sudan Situation Information Sharing Portal' (accessed Sept. 30, 2017); Arua district calculated from interview survey with above and OPW; Koboko district newly registered refugees set to 0 based on response in interview with OPW that there is no change in the population of refugee areas. Moyo district calculated from 'Active Population Statistics by Country, Sex and Age Group as of 30th June 2017-Moyo'; Yumbe district calculated from UNHCR, Health Information System (May 2017).

Refugee influx impact

A-2 Assessment (cont.)

Comparison of Outpatient Numbers: June 2016 and July 2017



Source: Prepared by the Survey Team based on District Health Information System 2 (DHIS2)

Pre-existing development challenges

A-2 Assessment (cont.)

Medical Service Delivery : Achievements & Challenges

Health Indicators

District League Table*

| Health Indicators | | Facility Stock Status | | | | | | | |
|---------------------------------|------|-----------------------|------|--------------------------|-------------------------|-------------------------|----------------------------|------------------------|------------------------|
| % Score N ¹ avg:66.2 | Rank | District | Rank | EMHS ² BASKET | ARV ² BASKET | LAB ³ BASKET | RMNCAH ⁴ BASKET | TB ⁵ BASKET | Avg N ¹ 54% |
| 80.9 | 1 | Adjumani | 62 | 63% | 37% | 47% | 54% | 69% | 54% |
| 67.9 | 60 | Arua | 99 | 21% | 38% | 44% | 34% | 43% | 36% |
| 74.0 | 10 | Koboko# | 74 | 38% | 73% | 50% | 56% | 63% | 56% |
| 73.7 | 13 | Moyo | 102 | 24% | 13% | 29% | 29% | 63% | 31% |
| 68.6 | 48 | Yumbe | 13 | 79% | 63% | 79% | 75% | 91% | 77% |

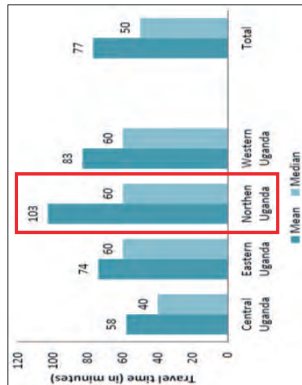
Source : MoH(2017), Annual Health Sector Performance Report 2016/17
 Medicines Stock Status Report, January-February 2017 and February-March 2017(Koboko)

N¹: % compares performance between districts, to provide information to facilitate the analyst for good and poor performance at districts, to increase LG ownership for achievement

*EMHS: Essential Medicines and Health Supplies, **ARV: Antiretroviral, ***LAB: Laboratory, ****RMNCAH: Reproductive, Maternal Newborn Child Adolescent Health, **TB: Tuberculosis

Pre-existing development challenges

A-2 Assessment (cont.) Access to the Health Facilities: Emergency Transport



Trenches along the road become like rivers which makes difficult to travel: especially on sections water overflows.

Source: Uganda Hospital and Health Center IV Census Survey 2014 (left), Photo by Survey Team taken August 24, 2017 (Right)

Pre-existing development challenges

A-2 Assessment (cont.)

Allocation of Health Staff: Met & Unmet Staffing

| Job Title | Adjumani | | | Arua | | | Koboko | | | Moyo | | | Yumbe | | | |
|--|----------|---|----|------|----|----|--------|---|---|------|----|---|-------|----|----|----|
| | A | F | G | A | F | G | A | F | G | A | F | G | A | F | G | |
| District Health Officer (HO) (Vacant: + Excess: -) | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 1 |
| Assistant District HO (Environmental Health) | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 |
| Assistant District HO (MCH/Nursing) | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 |
| Senior Health Educator | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 |
| Bio-Statistician | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 |
| Health Educator | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sr. Environmental HO | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 |
| Sr. Medical Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sr. Nursing Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vector Control Officer | 0 | 1 | -1 | 0 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resource Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Inspector | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Nursing Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sr. Accounts Assst. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storekeeper/Secretary | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| Cold Chain Technician | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cold Chain Assst. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Assst. | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| Stores Assst. | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| Car Driver | 0 | 0 | 0 | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Nursing Assst. | 0 | 0 | 0 | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Attendant | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 |
| Porter | 0 | 0 | 0 | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11 | 9 | 2 | 11 | 16 | -5 | 11 | 6 | 5 | 11 | 10 | 1 | 11 | 14 | -3 | 11 |
| % Filled | 82% | | | 145% | | | 55% | | | 91% | | | 127% | | | |

Source: Compiled by the Study Team based on National District Health Staff Records, Accessed 2017

A-2 Assessment (cont.)

Condition of Health Facilities in the Target Districts



Post-natal room used as maternity ward with 2 beds only, Kureku HC 11

Latrine, Kureku HC11

A-3 Assessment Results of the 18 Sub-Countries incl. Zones/Settlements

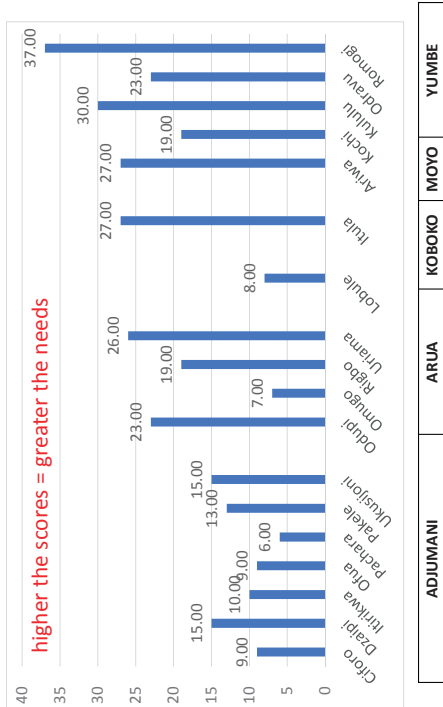
Pre-existing Development Challenges

- ① % of Refugee population, ② Increase in out-patients, ③ Increase in delivery, ④ Health Centre Service Capacity, ⑤ Distance to health facility (2014)

| Sub-Country | Refugees Pop. Total (2017) | Ratio of Refugees to Total Pop. (%) | Refugees per km ² | Out-patients (2017) | Delivery (2017) | Health Centre Capacity (2017) | Distance to health facility (km) | Score Bank (2017) | Score Bank (2014) | Score Bank (2010) |
|--------------|----------------------------|-------------------------------------|------------------------------|---------------------|-----------------|-------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| Adjumani | 14,800 | 14.5% | 148 | 1,200 | 1,000 | 1,000 | 10 | 100 | 100 | 100 |
| Arua | 14,800 | 14.5% | 148 | 1,200 | 1,000 | 1,000 | 10 | 100 | 100 | 100 |
| Koboko | 14,800 | 14.5% | 148 | 1,200 | 1,000 | 1,000 | 10 | 100 | 100 | 100 |
| Moyo | 14,800 | 14.5% | 148 | 1,200 | 1,000 | 1,000 | 10 | 100 | 100 | 100 |
| Yumbe | 14,800 | 14.5% | 148 | 1,200 | 1,000 | 1,000 | 10 | 100 | 100 | 100 |
| Total | 840,000 | 23.8% | 1,074 | 77,736 | 64,404 | 64,404 | 644 | 64,404 | 64,404 | 64,404 |

Score Bank: 100 = 100%, 1X = 140%, 2X = 280%, 3X = 420%, 4X = 560%, 5X = 700%, 6X = 840%, 7X = 980%, 8X = 1,120%, 9X = 1,260%, 10X = 1,400%, 11X = 1,540%, 12X = 1,680%, 13X = 1,820%, 14X = 1,960%, 15X = 2,100%, 16X = 2,240%, 17X = 2,380%, 18X = 2,520%, 19X = 2,660%, 20X = 2,800%, 21X = 2,940%, 22X = 3,080%, 23X = 3,220%, 24X = 3,360%, 25X = 3,500%

A-3 Assessment Results of the 18 Sub-Counties incl. Zones/Settlements



A-4 Outline of the Project Profile

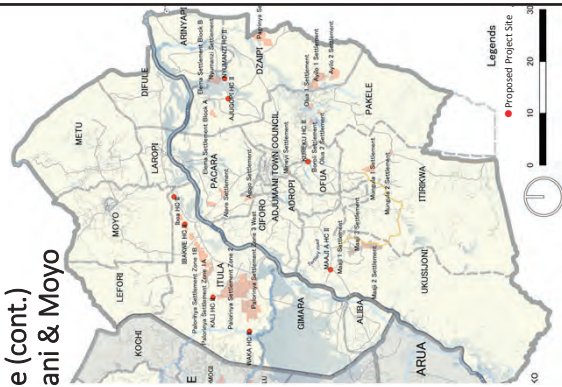
- Proposed components of facility
 - Maternity ward incl. latrines-showers
 - Outpatient latrines, men - women separately
 - Staff quarters incl. latrines-showers
 - Generator room
 - Placenta pit
 - Medical waste incinerator
 - Attendants' kitchen + laundry room
 - Security guard room
- Area for the proposed component
- Approx. 966 m²/existing HC site

Considerations

- In line with MOH's policy: upgrading HC II to HC III
- Function necessary to be HC III

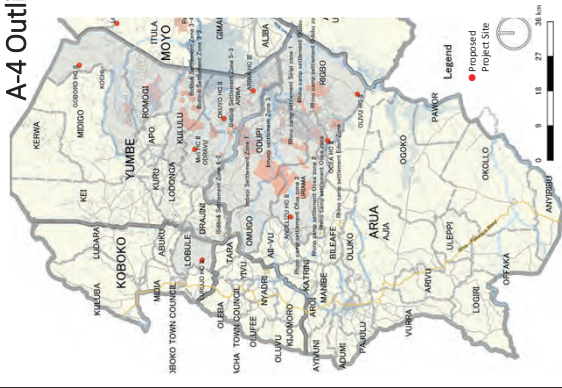
Actual component and area shall be varied according the condition of facility

A-4 Outline of the Project Profile (cont.) Potential Project Sites in Adjumani & Moyo



| District | Sub-county | Health Centre |
|----------|------------|----------------|
| Adjumani | Ukusijoni | Maaji A HC II |
| Adjumani | Dzaipi | Ajugopi HC II |
| Adjumani | Dzaipi | Nyumanzi HC II |
| Adjumani | Ofua | Kureku HC II |
| Moyo | Itula | Ibakwe HC II |
| Moyo | Itula | Iboa HC II |
| Moyo | Itula | Kali HC II |
| Moyo | Itula | Waka HC II |

A-4 Outline of the Project Profile (cont.) Potential Project Sites in Arua, Koboko, Yumbe



| District | Sub-county | Health Centre |
|----------|------------|----------------|
| Arua | Uriama | Andelizu HC II |
| Arua | Rigbo | Ocea HC II |
| Arua | Rigbo | Olivu HC II |
| Koboko | Lobule | Lurujo_HCII |
| Yumbe | Arwa | Okuyo HC II |
| Yumbe | Ariwa | Ariwa HC III |
| Yumbe | Odravu | Moli HC II |
| Yumbe | Kochi | Lokpe HC II |
| Yumbe | Kochi | Goboro HC II |

Part II – B. Education

B-1. Assessment Methodology

1.1 Scope: Primary and Secondary Schools in the 5 Districts

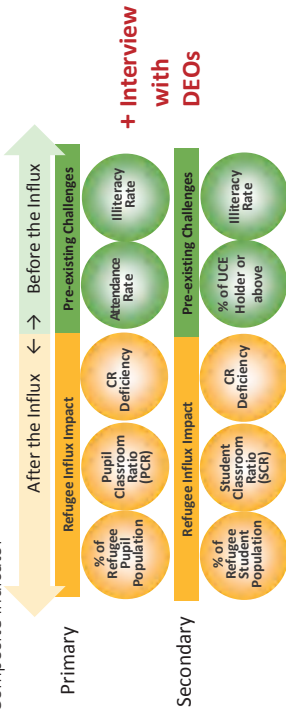
1.2 Integrated Approach

- Holistically capturing both the Zones/Settlements and Adjacent Sub-Countries
- HCs are accessed by both refugees and host community residents.

→ STA

1.3 Focus on population increase Share of refugee population in total population a most obvious and simple indicator to capture additional school capacity requirements

1.4 Composite Indicator



Refugee influx impact indicators

B-2 Assessment: Classrooms Required to Accommodate the increased Pupil/Student (2016-2017)

2.1 Primary Education

$$(63,000(N) \times (21-28\%)) + 745,000(R) \times 25.1\% \times 110\% / 50 = 4,453$$

(N: National, R: Refugees)

Approx. 4,500 Classrooms for Primary Education

2.2 Secondary Education

$$(63,000(N) \times (15-17\%)) + 745,000(R) \times 23.1\% \times 27.1\% / 50 = 987$$

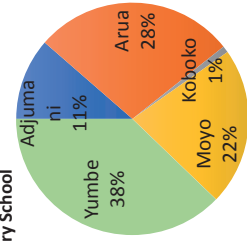
Approx. 1,000 Classrooms for Secondary Education

Refugee influx impact indicators

B-2 Assessment (cont.): Number of Classrooms required to accommodate the increased population (2016-2017)

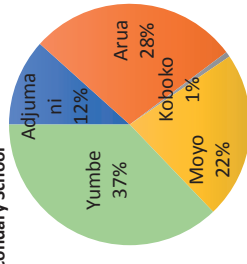
| | Adjumani | Arua | Koboko | Moyo | Yumbe | Total |
|-----------|----------|-------|--------|------|-------|-------|
| Primary | 507 | 1,244 | 41 | 977 | 1,683 | 4452 |
| Secondary | 115 | 278 | 7 | 221 | 367 | 988 |

Primary School



% by District to the total required CR

Secondary School

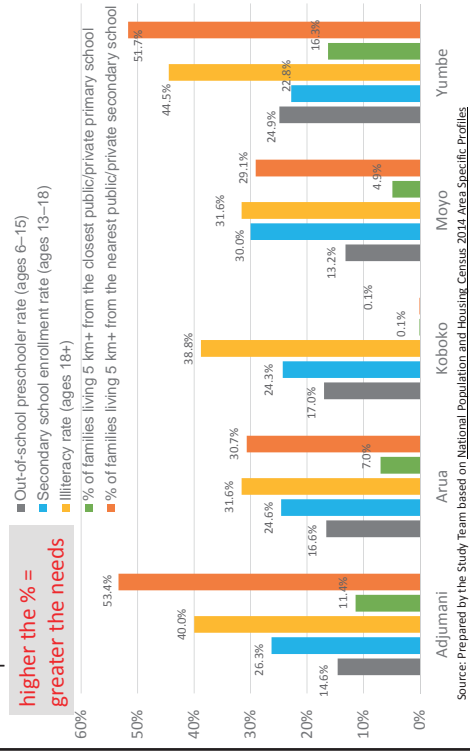


% by District to the total required CR

Pre-existing development challenges

B-2 Assessment (cont.): Comparison of Educational Indicators before the influx

higher the % = greater the needs



Source: Prepared by the Study Team based on National Population and Housing Census 2014 Area Specific Profiles

B-3 Assessment of the 18 Sub-Countries inclusive of Zones/Settlements

Refugee Influx Impact

Pre-existing Development Challenges

Primary School

- 1 % of Refugee pupil population
- 2 Pupil Classroom Ratio (PCR)
- 3 Attendance Rate (2014)
- 4 Illiteracy Rate (2014)
- 5 Classroom Deficiency

| Nationality | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | Pop. 6-12 | | | |
|--------------|------------------|--------------|----------------|--------------|----------------|--------------|---------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | | |
| ADJUMANI | 229,200 | 22.6% | 51,408 | 45.6% | 96,667 | 42.2% | 2,284 | 3.5 | 4 | 59 | 79 | 84.3% | 38,336 | 4 | 35 | 4 | 15 | 39 | 71.3% | 11 | 7 | |
| ARUA | 114,000 | 11.3% | 27,315 | 23.9% | 52,645 | 46.2% | 1,354 | 2.1 | 15 | 15 | 16.7% | 7,494 | 6 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total | 2,099,800 | 20.6% | 472,647 | 42.1% | 892,645 | 40.2% | 21,624 | 3.3 | 18 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 |

B-3 Assessment of the 18 Sub-Countries inclusive of Zones/Settlements

Refugee Influx Impact

Pre-existing Development Challenges

Secondary School

- 1 % of Refugee pupil population
- 2 Pupil Classroom Ratio (PCR)
- 3 Attendance Rate (2014)
- 4 Illiteracy Rate (2014)
- 5 Classroom Deficiency

| Nationality | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | Pop. 13-18 | | |
|--------------|------------------|-------------|----------------|--------------|----------------|--------------|--------------|------------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|-----|
| | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | Total | Ratio | |
| ADJUMANI | 229,200 | 15.0% | 36,000 | 15.7% | 77,920 | 34.0% | 1,409 | 0.6 | 14 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | |
| ARUA | 114,000 | 7.9% | 15,000 | 13.2% | 32,000 | 28.1% | 500 | 0.4 | 5 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total | 2,099,800 | 9.0% | 308,000 | 14.7% | 628,920 | 30.0% | 6,280 | 3.0 | 62 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | |

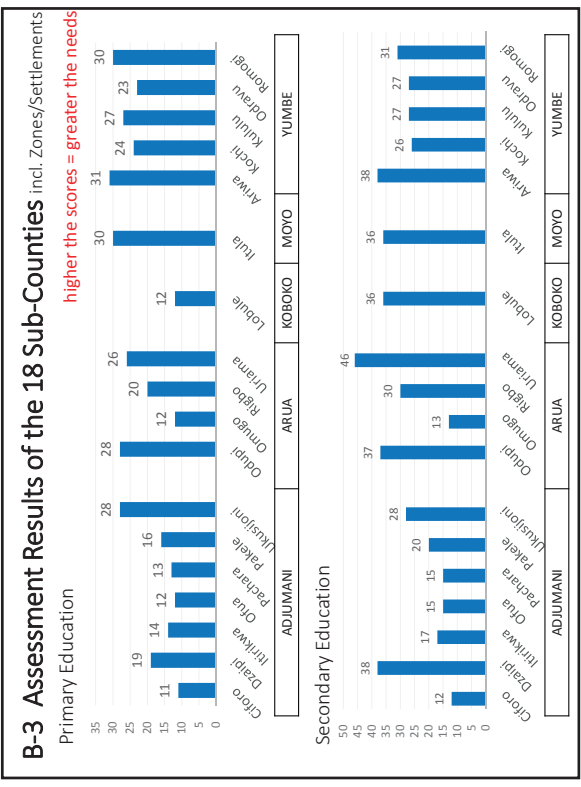
B-4 Outline of the Project Profile - Primary School

- Proposed components of facility
 - Classrooms
 - Administrative office
 - Latrines: each for boys, girls and teaching staff
 - Staff Quarters (incl. latrines)
 - Educational equipment and furniture (excl. textbooks)
- Planned Area: 1,088.25 m² / site

Considerations

- No new construction, but rehabilitation of existing school
- In line with the national minimum standards for

Actual component and area shall be varied according the condition of facility



B-4 Outline of the Project Profile - Secondary

- Proposed components of facility
 - Classrooms
 - Science laboratory building
 - Library/ICT room
 - Administrative office
 - Latrines: each for boys, girls and teaching staff
 - Staff quarter (incl. latrines)
 - Student dormitory (incl. latrines)
 - Educational equipment and furniture (excl. textbooks),

■ Considerations

- New construction based on the distance to the existing secondary school to improve the access
- Components in line with the national minimum standards of education

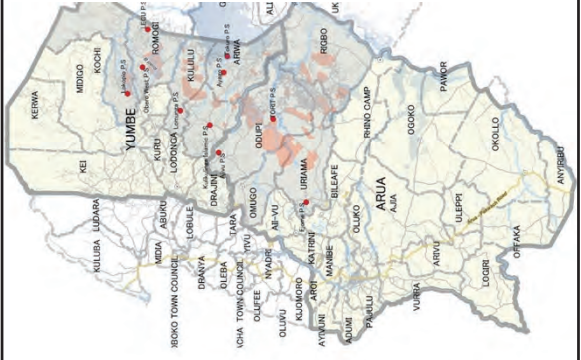
- Proposed construction area:
 - 3,404.71 m² / site

Actual component and area shall be varied according to the condition of facility

B-4 Outline of the Project Profile - Primary School

Potential Project Sites : Arua, Yumbe

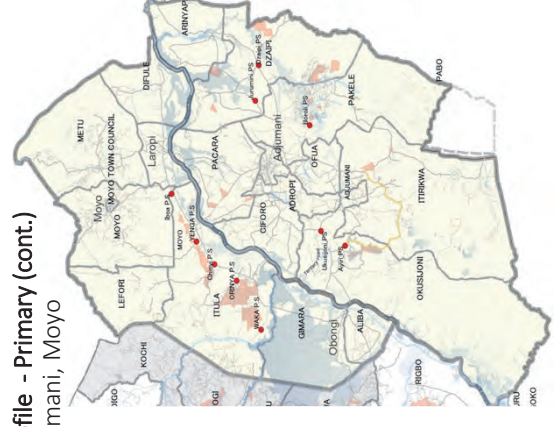
| District | Sub-county | Primary School |
|----------|------------|------------------------|
| Arua | Odupi | TORIT PS |
| Arua | Odupi | Ajivu PS |
| Arua | Uriama | Ejome PS |
| Yumbe | Ariwa | Ayago PS |
| Yumbe | Ariwa | Tokuro PS |
| Yumbe | Romogi | LEGU PS |
| Yumbe | Romogi | Obero_West_PS |
| Yumbe | kululu | Lomunga PS |
| Yumbe | Kochi | Lokopio_PS |
| Yumbe | Odravu | Kulikilinga Islamic PS |



B-4 Outline of the Project Profile - Primary (cont.)

Potential Project Sites – Adjumani, Moyo

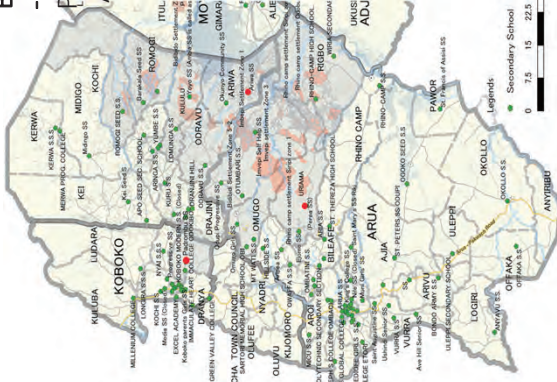
| District | Sub-County | Primary School |
|----------|------------|----------------|
| Adjumani | Ukusijoni | Aviri_PS |
| Adjumani | Ukusijoni | Ukusijoni_PS |
| Adjumani | Dzalpi | Dzalpi PS |
| Adjumani | Dzalpi | Jurumini PS |
| Adjumani | Pakele | Boroli PS |
| Moyo | Itula | YENGA PS |
| Moyo | Itula | ORINVA PS |
| Moyo | Itula | Chinyi PS |
| Moyo | Itula | Iboa PS |
| Moyo | Itula | WAKA PS |



B-4 Outline of the Project Profile - Secondary School

Potential Project Sites : Arua, Koboko, Yumbe

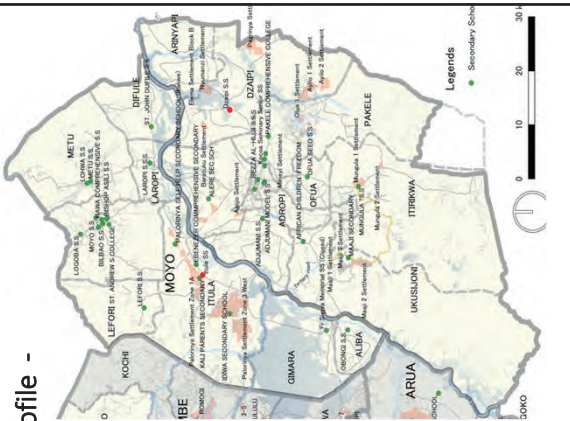
| District | Sub-County | Secondary School |
|----------|------------|------------------------|
| 1 Arua | Uriama | Perera Hill SS (New) |
| 2 Koboko | Lobule | Padrombu SS (Existing) |
| 3 Yumbe | Ariwa | Ariwa SS (Existing) |



B-4 Outline of the Project Profile -

Secondary (cont.)
Potential Project Sites :
Adjumani & Moyo

| District | Sub-county | Secondary School |
|------------|------------|---------------------|
| 1 Adjumani | Dzaipi | Dzaipi SS(Existing) |
| 2 Moyo | Itula | Itula SS (Existing) |



Part II – C.WASH

C-1. Assessment Methodology

1.1 Scope: Rural Water Supply Facilities

1.2 Method for measuring refugee-related impacts on water service delivery in both Sub-Counties and Zones/Settlements ← **integrated approach**

Water demand supply gap

- = Water demand (Pop. x20 ltr. (min. requirement))
- Water supply (supply by 1) piped system+ 2) gravity flow system +3) borehole (deep, shallow)+4) protected spring)

1.3 Data sources

Number/location of water facilities

| Source type | Adjacent SC | Zone/Settlement |
|-----------------|---------------------------------------|--|
| Piped system | Hearing: District water office | Hearing: UNHCR, NGO, District water office |
| Gravity system | Hearing: District water office | Hearing: UNHCR, NGO, District water office |
| Borehole/Spring | Different district official documents | Different data from UNHCR, NGO, District |

Supply capacity of water facilities

| Source type | Adjacent SC | Zone/Settlement |
|-----------------|--|--|
| Piped system | Site visit to interview with operator, National water sewerage corporation | Site visit to interview with NGO, Hearing from UNHCR |
| Gravity system | Measurement test on site | N/A (No gravity system) |
| Borehole/Spring | Sample measurement test on site | Sample test on site |

2.6

C-2 Water Demand & Supply at District Level

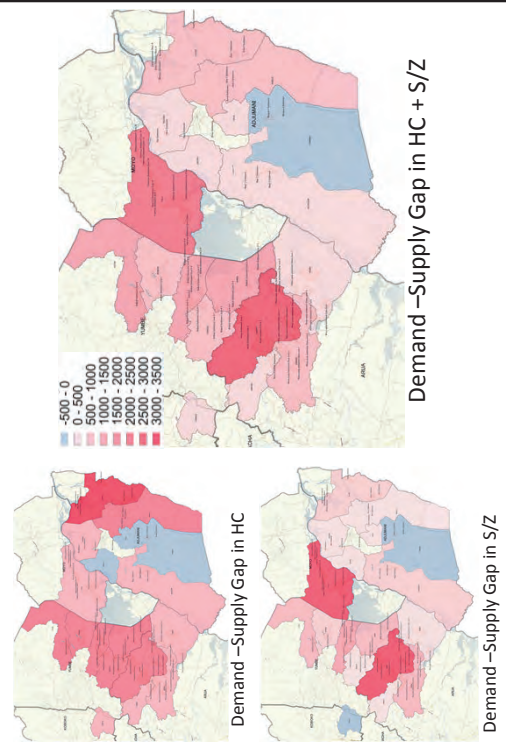
| District | Demand (m ³ /day) | Supply (m ³ /day) | Gap (m ³ /d) | Gap/P (ltr/P/d) |
|----------|------------------------------|------------------------------|-------------------------|-----------------|
| Adjumani | 6,984 | 4,897 | 2,087 | 6.0 |
| Arua | 7,507 | 3,255 | 4,252 | 11.3 |
| Koboko | 836 | 710 | 126 | 3.0 |
| Moyo | 3,767 | 1,281 | 2,486 | 13.2 |
| Yumbe | 9,862 | 4,544 | 5,318 | 10.8 |

(Whole SC = Adj. SC + Z/S)

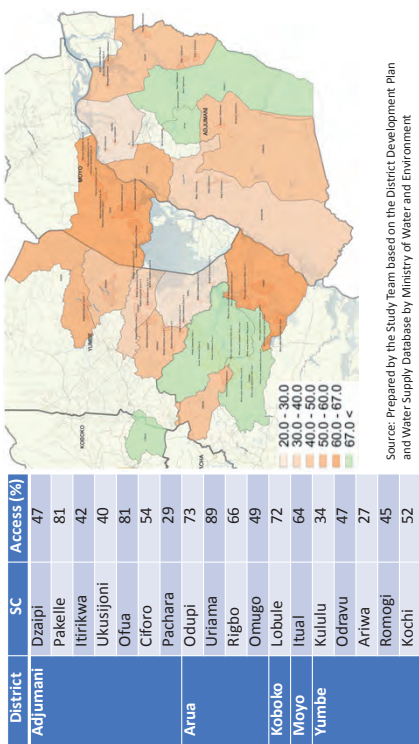
(As of July, 2017)

27

C-2 Water Demand & Supply by Sub-County & S/Z : m³/ day



C-2 Access to Safe Water



Source: Prepared by the Study Team based on the District Development Plan and Water Supply Database by Ministry of Water and Environment

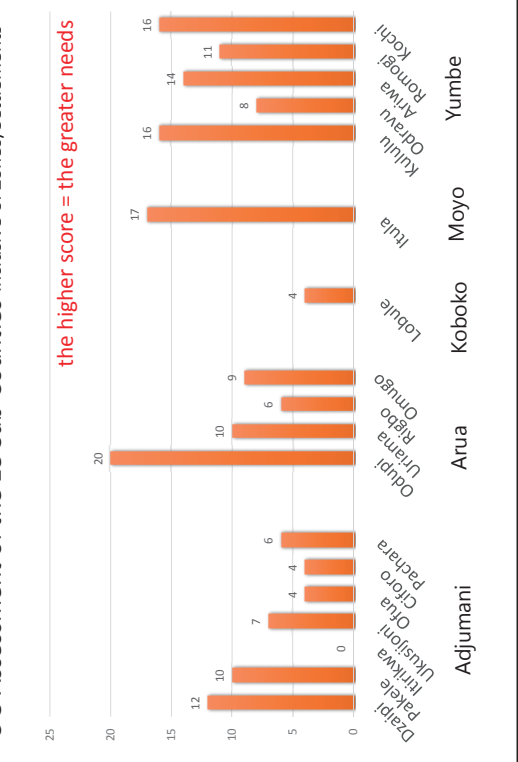
Current Situation of Water Facilities



C-3 Assessment of the 18 Sub-Counties inclusive of Zones/Settlements

| Category | Area | Water Demand | | | | Water Supply | | | | Water Shortage | | | | Total | | | | | |
|------------|-----------|-------------------|-------------------------|-----------------------|--------------------------|---------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|---|---|---|---|---|
| | | Population (2017) | Average Demand (m³/day) | Total Demand (m³/day) | Domestic Demand (m³/day) | Available supply (m³/day) | Functional supply (m³/day) | Shortage (m³/day) | Shortage (m³/day) | Shortage (m³/day) | Shortage (m³/day) | Shortage (m³/day) | Shortage (m³/day) | | | | | | |
| Sub-County | Dzaipi | 11,000 | 10.0 | 110,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Pakelle | 12,000 | 10.0 | 120,000 | 12,000 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Itirikwa | 13,000 | 10.0 | 130,000 | 13,000 | 13,000 | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Ukusijoni | 14,000 | 10.0 | 140,000 | 14,000 | 14,000 | 14,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Oftua | 15,000 | 10.0 | 150,000 | 15,000 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Ciforo | 16,000 | 10.0 | 160,000 | 16,000 | 16,000 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Pachara | 17,000 | 10.0 | 170,000 | 17,000 | 17,000 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Odupi | 18,000 | 10.0 | 180,000 | 18,000 | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Uriama | 19,000 | 10.0 | 190,000 | 19,000 | 19,000 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Rigbo | 20,000 | 10.0 | 200,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Omugo | 21,000 | 10.0 | 210,000 | 21,000 | 21,000 | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Lobule | 22,000 | 10.0 | 220,000 | 22,000 | 22,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Itual | 23,000 | 10.0 | 230,000 | 23,000 | 23,000 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Kululu | 24,000 | 10.0 | 240,000 | 24,000 | 24,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Odravu | 25,000 | 10.0 | 250,000 | 25,000 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Ariwa | 26,000 | 10.0 | 260,000 | 26,000 | 26,000 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Romogi | 27,000 | 10.0 | 270,000 | 27,000 | 27,000 | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Kochi | 28,000 | 10.0 | 280,000 | 28,000 | 28,000 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

C-3 Assessment of the 18 Sub-Counties inclusive of Zones/Settlements



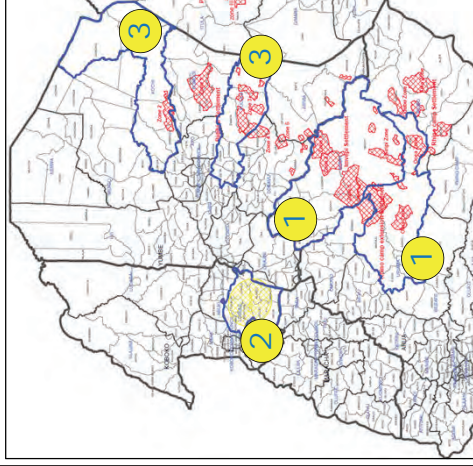
C-4 Outline of the Project Profile

- Rehabilitating/expanding/newly constructing water supply facilities
- Components: deep wells with handpumps and motorized piped water supply systems by solar power
- Surveys/Works prior to the construction
 - Investigations: (i) existing water sources (water volume and quality), (ii) capacity of O&M system,
 - Survey to determine the serviceable population with regard to possible expansion
 - Geophysical exploration, topographical and geological survey
 - Survey to determine affordability of water users fee
 - Exploratory drilling

Considerations

- In line with MWE's policy: deep well, solar power

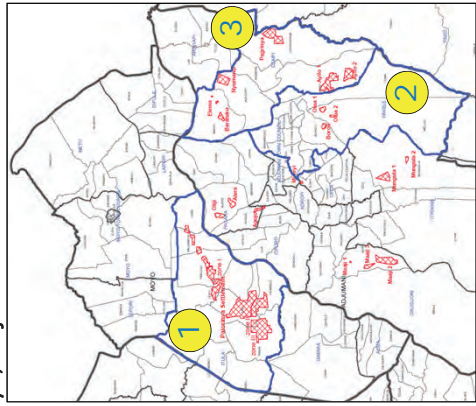
C-4 Outline of the Project Profile (cont.) Proposed Project Sites in Arua, Koboko, Yumbe



- ① Uriama and Odupi in Arua
- ② Lobule in Koboko
- ③ Kululu and Kochi in Yumbe

C-4 Outline of the Project Profile (cont.)

Proposed Project Sites in Moyo, Adjumani



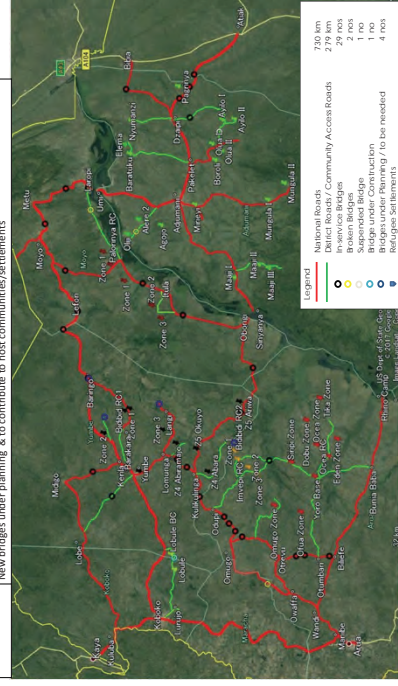
- ① Itula in Moyo
- ② Pakelle in Adjumani
- ③ Dzaipi in Adjumani

Part II-D. Roads & Small Bridges

D-1 Assessment Methodology

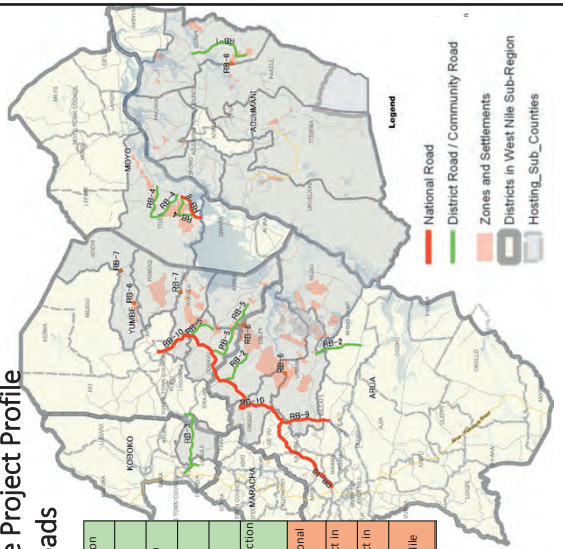
1. Identifying the roads & bridges for the Assessment

| | |
|---------------------------|--|
| National Roads | Class A / B Roads |
| Dist. Roads / CATs | Class C Roads connecting with host communities/settlements and locally important roads for transportation |
| Bridges | Roads connecting host communities/settlements to national roads In service & broken bridges along the above roads New bridges under planning & to contribute to host communities/settlements |



D- 4 Outline of the Project Profile Location of the Roads

| | |
|------|---|
| RB1 | Adjumani District Road Rehabilitation Project |
| RB2 | Arua District Road Rehabilitation Project |
| RB3 | Koboko District Road Rehabilitation Project |
| RB4 | Moyo District Road Rehabilitation Project |
| RB5 | Yumbe District Road Rehabilitation Project |
| RB6 | West Nile Sub-Region New Construction of Small Scale Bridges Project on Community Roads Project |
| RB7 | Small Scale Bridges Project on National Roads in Yumbe District |
| RB8 | National Road Rehabilitation Project in Moyo District |
| RB9 | National Road Rehabilitation Project in Arua District |
| RB10 | Class B Inter-regional Trunk Road Upgrade Project in Western West Nile (Yumbe – Mambae road) |



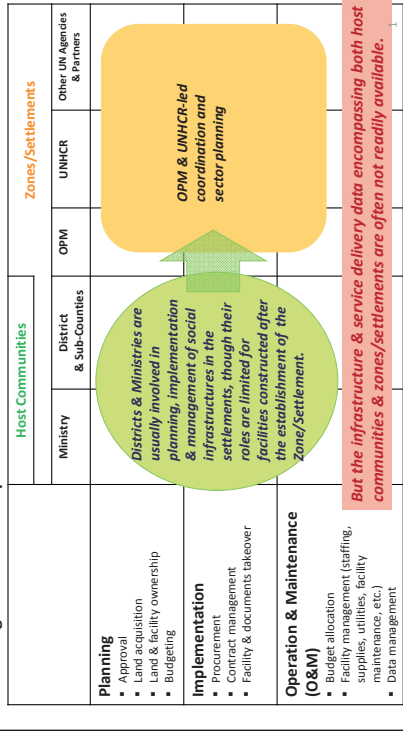
Part III: Implications for Furthering Humanitarian Development Coherence

Experience gained through the Study

- Data management
- Data visualization & planning facilitation on GIS platform

1. Data Management

Organizations & Responsibilities for Host Communities and Settlements



Planning

- Approval
- Land acquisition
- Land & facility ownership
- Budgeting

Implementation

- Procurement
- Contract management
- Facility & documents takeover

Operation & Maintenance (O&M)

- Budget allocation
- Facility management (staffing, supplies, utilities, facility maintenance, etc.)
- Data management

1. Data Management (cont'd)

Data issues experienced & observed by the Study Team

- Dual entry points for data collection:** data collection entry points are basically Districts & Sub-Countries for the host communities and OPM/UNHCR & Partners for the settlements.
- Data availability with multiple entities & often only at facility level:** within the host communities and settlements, data are mostly available at facility level but are scattered & incomplete at organizational level. (Collection of detailed data often involves visiting the facilities.)
- Differences in data collection/management modalities:** data within the settlements are usually collected & consolidated with different formats & modalities (e.g. update frequency) than those followed by Districts & Ministries. This makes comparison and integration of the data for the host communities and settlements difficult.

Notes:

- Districts & Ministries have some readily available data but not for facilities within the settlements.
- Provided data are sometimes different from actual situations on the ground, as observed by the Study Team through sample field verifications, due perhaps to human errors and other factors.

- Local government capacity:** a uniform data collection/management system anchored in local governments encompassing both the host communities and settlements would be ideal. However, Districts require sufficient capacity (incl. staff, transport and budget) for timely data collection & updating.

1. Data Management (cont'd)

Health data availability at a glance (HCs II, III & IV)

- Y: info/data fully available and obtained
- YD: info/data available (partially or supposed to be) but difficult to obtain
- NS: the study team is not sure about info/data availability (tried but not possible, or no time to visit)
- N: info/data not available

The data availability described here is based on the Study Team's experience and may not be entirely accurate, as the purpose of the Study was to obtain the data for assessment, not to assess the data availability.

| Existing HCs | In Host Communities | | | | Within Zone/Settlement | | | | |
|---|---------------------|----------|----|----|------------------------|----------|----|----------|-----------|
| | Meat (MS) | District | SC | HC | OPM | Partners | HC | District | Meat (MS) |
| Name of the HC | Y | NS | YD | Y | Y | NS | YD | Y | NS |
| Location of the HC (Village or parish) | Y | NS | NS | Y | YD | NS | YD | Y | NS |
| Specific location (coordinate) of the HC (Note) | Y | NS | NS | Y | YD | NS | YD | Y | NS |
| Classification/Operator of the HC | Y | YD | NS | Y | NS | Y | Y | Y | NS |
| Filed-in positions and no. of staff per HC | NS | Y | NS | Y | NS | NS | NS | Y | NS |
| No. of out-patients | NS | YD | NS | Y | YD | NS | Y | Y | NS |
| No. of delivery | NS | N | NS | Y | YD | NS | NS | Y | N |
| Ratio of non-Algerian (refugee) out-patients | N | N | NS | Y | YD | NS | Y | N | N |
| Facility information (room, beds, operation theories, etc.) | NS | NS | NS | Y | NS | NS | NS | Y | NS |
| Water supply of the HC | NS | NS | NS | Y | NS | NS | NS | Y | NS |
| Electricity supply of the HC | NS | NS | NS | Y | NS | NS | NS | Y | NS |
| Equipment information of the HC | NS | NS | NS | Y | NS | NS | NS | Y | NS |
| Information on supply of medicine | Y | NS | NS | Y | NS | NS | NS | Y | NS |
| HCs being constructed/expanded or planned | | | | | | | | | |
| Details of the construction/expansion plan information | NS | YD | N | N | YD | NS | N | N | NS |

Note: Identification and verification of coordinates of HCs involved use of Open Street Maps and Google Earth, too.
Source: JICA Study Team according to their experience in July 2017 - January 2018

1. Data Management (cont'd)

Education data availability at a glance (primary & secondary schools)

- Y: info/data fully available and obtained
- YD: info/data available (partially or supposed to be) but difficult to obtain
- NS: the study team is not sure about info/data availability (tried but not possible, or no time to visit)
- N: info/data not available

The data availability described here is based on the Study Team's experience and may not be entirely accurate, as the purpose of the Study was to obtain the data for assessment, not to assess the data availability.

| Existing schools | Location of the school | | In Host Communities | | | Within Zone/Settlement | | | | | |
|--|-------------------------|-----------|---------------------|----|--------|------------------------|-----|----------|--------|----------|-----------|
| | Information/data source | Meat (MS) | District | SC | School | UNHCR | OPM | Partners | School | District | Meat (MS) |
| Name of the school | | YD | YD | NS | Y | YD | NS | Y | Y | YD | NS |
| Location of the school (village or parish) | | N | YD | NS | Y | NS | NS | Y | Y | YD | NS |
| Specific location (coordinate) of the school (Note) | | N | YD | NS | Y | NS | NS | Y | Y | YD | NS |
| No. of classrooms per school | | YD | YD | NS | Y | NS | NS | Y | Y | YD | NS |
| No. of students per school | | YD | YD | NS | Y | NS | NS | YD | Y | YD | NS |
| No. of students per school with gender disaggregation | | YD | YD | NS | Y | NS | NS | YD | Y | YD | NS |
| No. of non-Algerian (refugee) students per school | | N | YD | NS | Y | NS | NS | YD | Y | YD | NS |
| No. of disabled students per school | | YD | YD | NS | Y | NS | NS | YD | Y | YD | NS |
| Filed-in positions and no. of staff per school | | NS | YD | NS | Y | NS | NS | YD | Y | YD | NS |
| No. of teachers per school | | NS | YD | NS | Y | NS | NS | YD | Y | YD | NS |
| Electricity supply of each school | | NS | NS | NS | Y | NS | NS | YD | Y | YD | NS |
| Water supply of each school | | NS | NS | NS | Y | NS | NS | YD | Y | YD | NS |
| Electricity supply of each school | | NS | NS | NS | Y | NS | NS | YD | Y | YD | NS |
| Other conditions of the school | | NS | NS | NS | Y | NS | NS | YD | Y | YD | NS |
| Schools being constructed/expanded or planned | | | | | | | | | | | |
| Details of the construction/expansion plan information | | YD | YD | N | N | YD | NS | N | N | YD | NS |

Note: Identification and verification of coordinates of schools involved use of Open Street Maps and Google Earth, too.
Source: JICA Study Team according to their experience in July 2017 - January 2018

1. Data Management (cont'd)

Water data availability at a glance

- Y: info/data fully available and obtained
- YD: info/data available (partially or supposed to be) but difficult to obtain
- NS: the study team is not sure about info/data availability (tried but not possible, or no time to visit)
- N: info/data not available

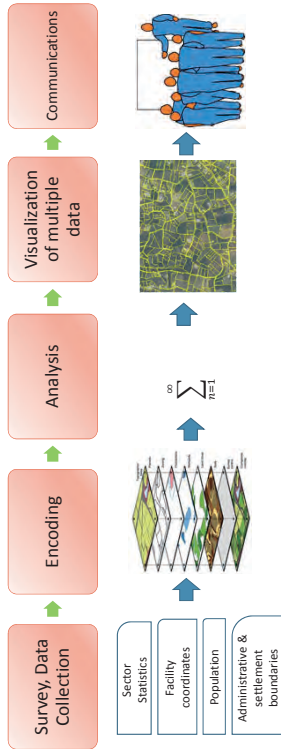
| | In Host Communities | | | Within Zone/Settlement | | | | | | |
|--|---------------------|----------|----|------------------------|-------|-----|----------|----------|----------|------|
| | MoWE | District | SC | Facility | UMWCA | OPM | Parishes | Facility | District | MoWE |
| Piped water supply systems | | | | | | | | | | |
| Location of the water facility (information/data source) | Y | Y | Y | Y | YD | N | YD | N | YD | Y |
| Location of the systems (village or parish) | YD | NS | Y | NS | YD | N | YD | N | YD | NS |
| Specific location (coordinates) of the systems | Y | Y | Y | Y | YD | N | YD | N | YD | NS |
| Yield (pump discharge) of water source | Y | NS | Y | NS | YD | N | YD | N | YD | NS |
| Intake pump capacities of water source | NS | Y | Y | Y | YD | N | YD | N | YD | NS |
| Daily pump operation hours | NS | Y | Y | Y | YD | N | YD | N | YD | NS |
| Tank capacity | NS | Y | Y | Y | YD | N | YD | N | YD | NS |
| Volume of daily water storage | NS | Y | Y | Y | YD | N | YD | N | YD | NS |
| Power source | NS | Y | Y | Y | YD | N | YD | N | YD | NS |
| Water quality | NS | NS | N | N | NS | N | NS | N | NS | NS |
| Boreholes with hand pumps (shallow and deep wells) | | | | | | | | | | |
| Location of the systems (village or parish) | Y | Y | Y | Y | YD | N | YD | N | YD | NS |
| Specific location (coordinates) of the systems | YD | YD | N | N | YD | N | YD | N | YD | NS |
| Time taken to fill in a water container at each supply point | N | NS | N | N | NS | N | NS | N | NS | NS |
| Water quality | NS | NS | N | N | NS | N | NS | N | NS | NS |

Note: Data are also available to some extent for gravity flow systems and protected springs in host communities. These water facilities are not available in the settlements.
Source: JICA Study Team according to their experience in July 2017 - January 2018.

2. GIS Maps

The study made full use of the available data (despite the challenges in obtaining them) for the assessment and priority projects identification with support of GIS maps.

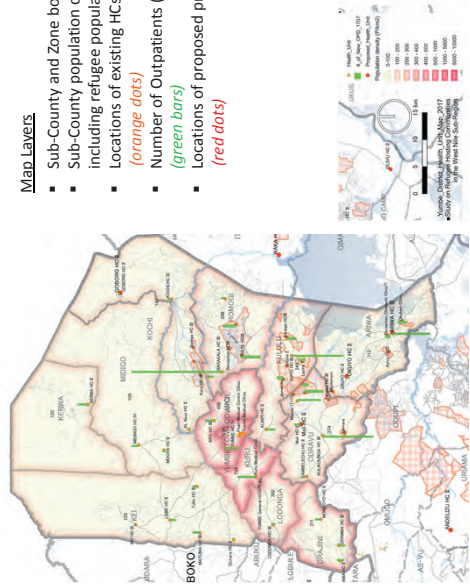
➤ GIS: a platform to present and analyze survey results in multiple layers, enabling the assessment from multi-dimensional perspectives and facilitating evidence-based communications in planning.



2. GIS Maps (cont'd)

Example: Health Centres II, III & IV in Yumbe

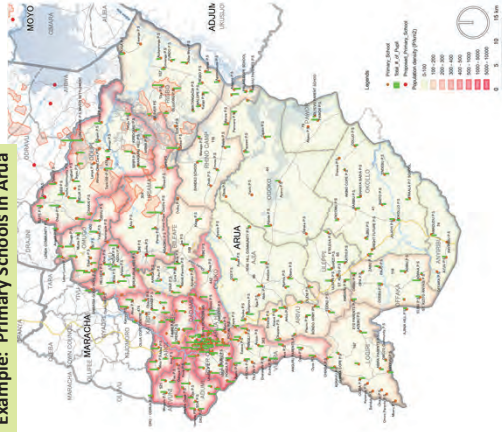
- Map Layers**
- Sub-County and Zone boundaries
 - Sub-County population density including refugee population
 - Locations of existing HCS
 - Number of Outpatients (as of July 2017)
 - Locations of proposed priority HCS



2. GIS Maps (cont'd)

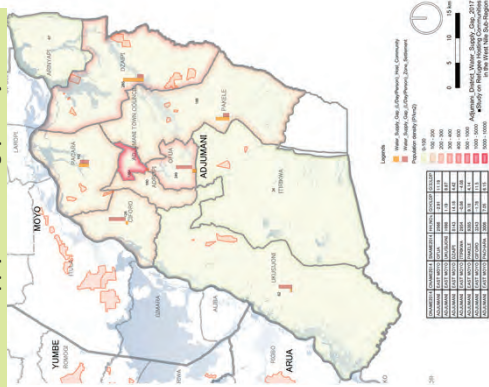
Example: Primary Schools in Arua

- Map Layers**
- Sub-County and Zone boundaries
 - Sub-County population density including refugee population
 - Locations of existing Primary Schools
 - Number of pupils (as of July 2017)
 - Locations of proposed priority Primary Schools (red dots)



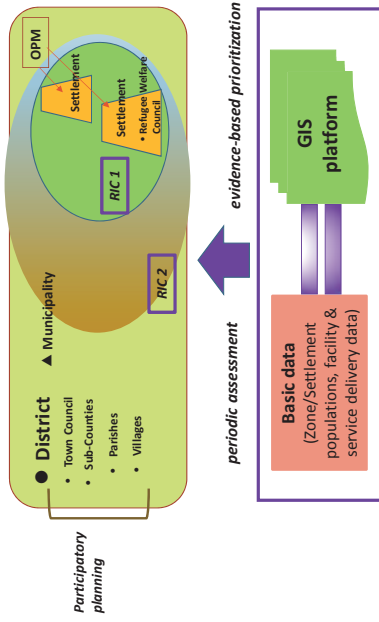
2. GIS Maps (cont'd)

Example: Water supply & demand gap in Adjumani



Taking account of refugee impacts in local government planning + budget allocation

Local government planning & budget allocation taking account of refugee impacts and for the benefit of both host communities & settlements with a system of data management encompassing the host communities & settlements.



Record of Workshop

| | |
|--|--|
| Title | OPM - JICA Workshop on JICA Survey on Refugee Hosting Communities in the West Nile Sub-Region |
| Date & Time | Wednesday, 28 February 2018 10:00 am (The actual start of the seminar was 10:10 am and the meeting continued till around 12.30pm.) |
| Location | Prime Minister's Board Room, OPM, Kampala |
| Participants | <ul style="list-style-type: none"> ▪ OPM ▪ Line Ministries (MDAs) ▪ Donors ▪ Embassy of Japan ▪ JICA ▪ JICA Study Team |
| Purpose | <ul style="list-style-type: none"> ▪ To share the significance of the survey and its findings ▪ To share a list of priority projects and updated project profiles. |
| Materials provided | <ul style="list-style-type: none"> ▪ Meeting Agenda ▪ JICA Uganda Office's Presentation ▪ JICA Study Team's Presentation ▪ List of priority projects ▪ Updated Project Profiles (Health, Education, Water, Roads & Small Bridges) |
| <p>1. <u>Opening Statement by Minister of State for Relief & Disaster Preparedness – Musa Ecweru.</u></p> <ul style="list-style-type: none"> ▪ The Minister welcomed the participants and invited them for self-introductions. ▪ The Minister underscored the government's commitment to Uganda being a model country on refugee response and to open door policy for refugees, whose total number has now reached about 1.4 million, giving hope to those who have been persecuted in their own countries. He expressed appreciation to Japan and other partners for their support to the government. ▪ The Minister mentioned that the Government of Japan (GoJ) has demonstrated solid support and JICA is a special partner for Uganda. He was particularly impressed with JICA's moving into the field in West Nile immediately after the Solidarity Summit to assess the real situations and impacts of the refugee influx in the settlements and host communities. ▪ Acknowledging that there might have been challenges in refugee management, the Minister said it should not be a setback for Uganda. He referred to investigations currently taking place (on alleged wrong-doings by OPM staff in the field) and said proper actions against those who are found to be responsible will be taken. He introduced Acting Commissioner for the Refugee Department, as the Commissioner for the Refugee Department has been suspended from the post while the investigations are going on. <p><u>Remarks by Chief Representative, JICA Uganda Office</u></p> <ul style="list-style-type: none"> ▪ Having welcomed the participants, JICA Chief Representative referred to JICA's role in actively supporting Uganda on development in the areas of agriculture, infrastructure, health, water & sanitation, among others. JICA also has been supporting Northern Uganda, originally in Acholi, subsequently in West Nile as well, which set a background for organizing a JICA-UNDP side event during the Solidarity Summit and then this survey. ▪ The survey was launched immediately after the Summit and looked into social infrastructures in refugee hosting communities in West Nile. Initial findings were shared in Arua in October and in Kampala in November 2017. Technical discussions on identified projects were held with the line ministries in January 2018. The survey found there are massive needs on the ground. The findings are expected to chart a path for service delivery in health, education, roads & small bridges and water & sanitation in the refugee hosting communities of West Nile. ▪ JICA expects government counterparts to use the survey findings and take initiatives to realize the priority projects. JICA appreciates the survey team for generating the findings and OPM and line ministries for playing a vital role in the process and the way forward. | |

2. Significance of the study

- Senior Advisor, JICA HQ, spoke in detail about the trajectory of JICA assistance in Northern Uganda in respect of addressing displacement situations with a view to the region becoming a hub for regional stability. She then explained basic principles and features of the study, indicating that its approach can provide a blueprint for interventions in refugee-affected areas in West Nile and an exemplary practice for other CRRF partners. The data gathered through the study and the profiles of priority projects will be shared with the government and partners as public assets. She also provided a comprehensive overview of dynamic paths of GOJ/JICA cooperation in refugee hosting areas of Uganda from immediately after the refugee influx in 2016 and for the next few years.

3. Presentations

Presentations were then made by the JICA study team using power points consisting of three parts: (i) overview & fact-finding results; (ii) priority projects; and (iii) implications for furthering humanitarian development coherence.

4. Discussions

- After the presentations, the Minister provided the following comments:
 - **Roads and bridges** in the settlement-hosting areas are under tremendous stress due to heavily loaded trucks carrying supplies for the refugees. The priority roads identified through the Study require imminent attention.
 - 70% of the refugees are women, youth and children who lack the capacity to fend for themselves. The youth in particular have outgrown school going age and just wait for relief. There is need therefore to equip them with relevant **vocational skills**. He elaborated an example of Kiryadongo refugee settlement where majority of the youth are engaged in violence as a result of being idle. The Minister encouraged JICA to take a lead in skills development for both host communities and settlements in Uganda.
 - There is need to improve **hospitals** that can handle cases beyond the capacity of HCII, HCIII and HCIV and advised that the study factor this in and requested JICA for assistance.
- The following comments and questions were raised by OPM and ministry participants:
 - **Needs for upgrading roads and bridges** in the Study's target area are clearly very high and support from JICA would be greatly appreciated (by a UNRA representative in reference to JICA's support to the Atiak – Nimule road).
 - The commitment of the sectors in terms of O&M after project completion.
 - How to manage the challenge of data collection. Revitalizing Northern Uganda Data Center may be considered.
 - Crime rates in the settlements.
 - Education — only school facilities, furnishing and equipping have been considered. Education outputs, i.e. performance of students and schools require attention, too.
 - "NS" (Note Sure) in the data availability matrix may be misleading and should be changed to "NA" (Not Applicable) particularly for OPM.
 - Literacy rates – the figure presented are of 2014 and whether any updates are available.
 - Early marriages – how it was factored in the study.

5. Responses:

- (JICA) JICA has already conducted a detailed study for upgrading the Arua Regional Referral Hospital. The assistance is in the pipeline. This was the first study in relation to West Nile, which factored in the refugee influx, and the current study has focused on the four social infrastructure sectors. JICA is aware of needs beyond the present study scope.
- (Study Team) In reference to the Refugee Impact Catchment (RIC) categorization, the Study Team said vocational training was originally considered for RIC 2 but has been shifted to both RIC 2 and RIC 1 as training opportunities are demanded in nearby communities by both refugees and host community populations. However, it has been outside the scope of the study due to the limits of

inputs and time, while the Study Team is fully aware of the cruciality in addressing skills development for employment particularly among the youth.

The workshop was immediately followed by a press conference organized jointly by the State Minister and the Ambassador of Japan, inviting approx. 20 journalists who had been provided with the workshop materials beforehand.

Summary of the workshop discussions presented by Minister of State

- The policy of the government is to continue with the open door policy for refugees as long as the neighbors continue to suffer. The government is committed to providing a second home for refugees, sharing their tears and repairing their broken hearts. This is a burden the government of Uganda has accepted on behalf of the international community.
- Japan and JICA are commended as they went to the field immediately after the Summit instead of working on computers in Kampala. It has been made clear that there are critical needs to generate and update data to make reasonable use of available resources of the government and partners.
- There have been stories of corruption among actors. With the total number of refugees reaching 1.4 million in the country, this is an unprecedented operation, which may have caused some misjudgment and errors. The government and OPM have zero tolerance to corruption: those found guilty will be punished as per the law of the country. Tax payers' money will be put in for good use.
- In addition to the 4 sectors focused by the current study, there are enormous needs for vocational training among both host communities and refugees. Many youths sit idly under trees, waiting to receive food. Such a situation will not provide a bright future for them as well as for our country. Japan being a very smart country is expected to provide leadership on this front as well.
- The CRRF is an umbrella mechanism to address both humanitarian and development issues and coordinate refugee-related response. The current phase in Uganda is no longer relief but a continuum of humanitarian and development. JICA fits well in this humanitarian development nexus.

Remarks by Ambassador of Japan

- The Ambassador thanked OPM for hosting the Workshop and appreciated the government's generously maintaining the open-door policy for refugees despite the continuing inflow of refugees. Touching upon the background of the study, the Ambassador said that Japan considers support to host communities equally important as support to refugees. Due to time and resource constraints, JICA only focused on the socio-economic infrastructural needs of the host communities; nevertheless, the study findings and data generated provide value-adding contributions to the government's refugee response agenda. He emphasized that the information and data are shared commodity for both the government and partners.
- The Ambassador gave an overview of GoJ's planned support through the grassroots grant scheme, for which projects have been identified making use of the study findings. He referred to an on-going support for vocational training in Adjumani through a Japanese NGO.
- In conclusion, the Ambassador stressed that Japan will continue working with Uganda and standing by Uganda.

(The brief and remarks were followed by a questions & answers session with the media.)

Article by Minister of State for Relief and Disaster Preparedness
published after the OPM-JICA Workshop

16 NEW VISION, Friday, March 2, 2018

COMMENT

Musa Ecweru, Minister/politician

Emulate Japan on refugees support

Uganda is currently hosting over 1.4 million refugees from mainly South Sudan, Burundi, the Democratic Republic of Congo and Somalia, among others.

The huge number of refugees imposes a big burden to Uganda and the host districts as pressure is exerted to the existing infrastructure and social services in those areas. This, therefore, calls for increased international responsibility sharing.

It is on this basis that the President of the Republic of Uganda and the Secretary General of the United Nations co-hosted a Solidarity Summit on Refugees in June 2017 to appeal to the International Community to demonstrate their international responsibility sharing and stand with Uganda in solidarity to respond to the refugee influx.

Japanese International Cooperation Agency (JICA) was among the partners that was invited to the Solidarity Summit on refugees and they hosted a side event together with UNDP on local governments.

As a quick response to the situation, a field assessment was conducted to establish investment gaps and areas of intervention that could be supported to lessen the



burden of refugee hosting districts.

JICA was among the first partners to respond after the Solidarity Summit on Refugees since by July, it had already commissioned a team to conduct an assessment study on infrastructural needs within refugee hosting communities of West Nile region.

I am happy that the JICA study team has shared the findings of the study and the methodology used to prioritise projects for investment.

In addition, the Japanese Government pledged \$10m for refugee humanitarian

response through the UN Agencies. The identified project profiles target refugee hosting communities in five districts of West Nile including Adjumani, Arua, Koboko, Mayo and Yumbe districts.

JICA is a credible partner with Government of Uganda and has over the years been supporting the Government in a number of projects including Economic Infrastructural Development, Agriculture, Health, Water and in the reconstruction of Northern Uganda and many others.

The Government of Uganda pledges transparency and accountability in all ways of collaborating with JICA, the Japanese Government and other partners.

We call upon other Agencies to emulate JICA by honouring their commitments towards the refugee response.

The Government of Uganda recognises the researched findings from the JICA study and appeals to other partners to support more projects from the developed profiles that JICA may not fund through the Comprehensive Refugee Response Framework.

The writer is the Minister of State for Relief, Disaster Preparedness and Refugees

Paul Busharizi, journalist



Japan will always support Uganda's refugee efforts

KAZUAKI KAMEDA > DIPLOMACY

Japan International Cooperation Agency (JICA), is the executing agency of Japanese Official Development Assistance. Through the agency, Japan supports developing countries globally.

JICA has been supporting the Government of Uganda for many years in various sectors such as agriculture, infrastructure development, health, education, water and reconstruction through a wide range of modalities.

The world appreciates and applauds Uganda's openness towards hosting large numbers of refugees from the region, whose management call for international support. In this regard, JICA has been supporting the local governments and communities in Uganda's refugee hosting communities to reduce the burden brought by the growing numbers.

JICA's support has been in the form of a project to promote rice growing to improve food security, capacity development of local governments in refugee hosting areas, and deployment of Japanese Overseas Cooperation Volunteers to offer additional social service support in refugee settlements.

Facing a growing influx of South Sudan refugees, the Government of Uganda appealed to the international community for support at the Refugee Solidarity Summit in Kampala in June 2017.

As part of the response, JICA held a side event with UNDP to highlight the importance of supporting local governments while the Government of Japan pledged to extend Emergency Grant Aid to the tune of \$10 million, and additional grant aid in form of medical and food assistance. In July 2017, a survey called JICA Study on Refugee

“ Uganda's hospitality. The world appreciates and applauds Uganda's openness towards hosting large numbers of refugees from the region, whose management call for international support. In this regard, JICA has been supporting the local governments and communities in Uganda's refugee hosting communities to reduce the burden brought by the growing numbers.



Hosting Communities in the West Nile Sub-region of Uganda; Situation Assessment and Needs', was launched.

The survey had three-fold objectives: To assess the situation in both refugee hosting communities and settlements with respect to - social infrastructure in four sectors (health, education, water, and road and small bridges); and social structures and relationships.

To identify priority needs in the four sectors that require urgent attention with a view to easing the burden on the host communities. To identify and formulate social

infrastructure projects to be considered for support by partners willing to offer support.

The main outputs of the survey were to support the following: Identification of prioritised needs based on technical assessment in four sectors integrating both first time refugee hosting communities and settlements; formulation of social infrastructure project profiles in four sectors according to the priorities; integration of Geographical Information Systems (GIS) maps and related data covering refugee hosting communities and settlements, which can be utilised by the Government of Uganda and its partners for planning of future projects.

In addition to that, the methodology of supply and demand gap analysis for services in refugee settlements, used for this survey is considered to be applicable for integrated planning.

While addressing government officials from ministries involved in refugee issues about the survey findings, I did emphasise that the survey's findings ought to be utilised to formulate and implement appropriate refugee projects in Uganda.

I also pledged that JICA will continue to assist refugees and refugee-hosting communities together with the Government of Uganda. Our pledge, indeed, is that Japan cherishes the mutually rewarding relationship, and will always stand-by Uganda in refugee support interventions and other development endeavours.

Mr Kameda is the Ambassador of Japan to Uganda.

Output Sharing Workshop
on JICA Study on Refugee Hosting Communities in the West Nile
Sub-Region of Uganda: Situation Assessment and Needs Identification

Date & Time: Thursday 1 March 2018, 10:00 – 11:30 am

Venue: Imperial Royal Hotel, Kampala

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|-----------|----------------------|--|
| | | MC: Chief Advisor, JICA Uganda Office |
| 1. | 10:00 – 10:05 | Remarks (JICA Uganda Office) |
| 2. | 10:05 – 10:10 | Remarks (OPM) |
| 3. | 10:10 – 10:20 | Significance of the Study (Senior Advisor, JICA HQ) |
| 4. | 10:20 – 10:50 | Presentation (JICA Study team) |
| 5. | 10:50 – 11:25 | Q & A |
| 6. | 11:25 - 11:30 | Wrap-up (MC) |

Record of Workshop with Donors and Partners

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|--|--|
| Title | Record of JICA Output Sharing Workshop for West Nile Study on Refugee Hosting Communities |
| Date & Time | Thursday, 1 March 2018 10:00 am (The actual start of the workshop was 10:17 am and the meeting continued till around 12.00pm.) |
| Location | Imperial Royal Hotel, Kampala |
| Participants | <ul style="list-style-type: none"> ▪ Donors/partners ▪ JICA ▪ JICA Study Team ▪ OPM |
| Purpose | <ul style="list-style-type: none"> ▪ To share the significance of the survey and its findings ▪ To share a list of priority projects and updated project profiles. |
| Materials provided | <ul style="list-style-type: none"> ▪ Meeting Agenda ▪ JICA Uganda office presentation ▪ JICA ST Presentation ▪ List of priority projects ▪ Updated Project Profiles (Health, Education, Water, Roads & Small Bridges) |
| <p>1. <u>Opening & Remarks</u></p> <ul style="list-style-type: none"> ▪ The MC (Dr. Hanatani) welcomed the participants for the workshop, apologizing for the slightly delayed start (due to a sudden development which made the OPM Undersecretary unable to attend the event). He invited the participants for self-introductions. <p><u>Opening Remarks by JICA Chief Representative, JICA Uganda Office (Mr. Fukase)</u></p> <ul style="list-style-type: none"> ▪ JICA Chief Representative, who had assumed the post on this day, thanked the participants and provided an overview of JICA's assistance in Uganda, which includes development responses to forced displacement and strengthening local government capacities. He then narrated the background, objective and processes of the study, appreciating the study team's efforts and cooperation by OPM, ministries and partners. Since JICA's resources are limited, while the needs are enormous, JICA would welcome other donors and partners to join hands in supporting the government to implement the priority projects identified through the study. <p><u>Presentation by Senior Advisor, JICA HQ (Ms. Komukai)</u></p> <ul style="list-style-type: none"> ▪ The Senior Adviser presented the context and significance of the study. She then elaborated principles and uniqueness of the study and its potential for providing a blue print for refugee response in Uganda and a model for CRRF partners. She also mentioned "hard" findings of the study are as embodied in the project profiles, which JICA wants the government and donors to take up, and "soft" findings will be integrated into WA-CAP, the on-going JICA technical cooperation project for local governments in West Nile and Acholi. <p>2. <u>Presentations by the Study Team</u></p> <p>Presentations were made by the JICA study team based on the same power point used for the OPM – JICA Workshop held on the previous day, consisting of three parts: (i) overview & fact-finding results; (ii) priority projects; and (iii) implications for furthering humanitarian development coherence.</p> <p>3. <u>Questions & Discussions</u></p> <ul style="list-style-type: none"> ▪ A representative from the CRRF Secretariat appreciated that the study was very much in line with the spirit of CRRF and hoped that the study findings will be used by all partners. She said she will share the study findings with the Secretariat so that they can perhaps be shared in the next Steering Group meeting. ▪ A representative from the EU congratulated JICA/the study team, saying he had not seen such detailed information and analysis. In regard to the maps generated by the study team, he asked about the possibility of an institutional arrangement where different organizations could utilize | |

them for respective purposes. He mentioned that the EU has a program at design stage with focus on District-level capacity building for planning and service delivery and would like to have a meeting with JICA in due course so as to capitalize on the study results and experience. He inquired about the latest status of integrated planning for host communities pursued under ReHOPE and whether the study had taken account of it.

- A representative from WFP thanked JICA and the study team for their tremendous effort in data collection and presenting them elaborately. He asked about the modality of sharing the information particularly the maps and whether any of the projects presented had received commitment from the government and/or donors. The question was echoed by another participant who inquired about JICA's thinking for the upcoming years in regard to the proposed projects in support of GOU.
- A participant inquired about sustainability of the priority projects, i.e. how JICA plans to ensure commitment from GOU in terms of staff requirements and budget for facility maintenance.
- A participant from DANIDA inquired whether the proposed projects were only for upgrading existing roads & bridges or any new road constructions were envisaged. The question was in connection with a DANIDA-supported pilot study on roads in Rhino Camp.

4. Responses

- (JICA) All information and data presented and gathered through the study will be made publicly available online. Also, JICA through WA-CAP plans to conduct sessions with the West Nile Districts to brief them on the final results of the study and discuss the way forward. With regard to staffing, the proposed projects are mostly expansion of existing facilities but operation & maintenance requires detailed discussions with the line ministries.
- (Study Team) The roads identified as priorities are all rehabilitation or upgrading and not new constructions.

5. Closing

- A representative of OPM (Mr. George) provided closing remarks, appreciating JICA and the study team for their work and saying that OPM will work hard on data management. He also implored with the donors and partners to make use of the information generated through the study.
- The workshop was then adjourned with final remarks by the MC.