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**KAYUNGA DISTRICT LOCAL GOVERNMENT**

# PROJECT PROFILES FOR FY2022-23

**Vision**

*“A Transformed Ugandan Society from a Peasant*

*to a Modern and Prosperous Country within 30 years”*

**Theme**:

*“Sustainable Industrialization for inclusive growth,*

*employment and sustainable wealth creation”*

**March 2022**

**PRODUCTION DEPARTMENT**

**Sector:**  Production and Marketing

**Sub-Sector:** Agriculture

**Project Title:** Procurement of a solar water pump irrigation systems

**Implementing agency:** Kayunga District

**Location:**  Sub Counties

**Total planned expenditure:** 1,184,134,000/=

**Funds Secured:** Sector Development Grant

**Funding gap:** Nil

**Start date:** July, 2022

**Completion date:** June, 2023

**Funding Agency:** UGIFT

**Objective:**

* To promote value addition and improvement of household incomes in the district

**Background:**

* Trade and commerce are one of the avenues that the district uses to promote LED. Therefore, one of the ways is to support organized groups in the district by giving them start up equipment for small scale businesses by adding value to their products. In the end they get market to for their products.

**Justification**

* The support given creates jobs for the various age groups especially the youth. It is a national initiative to promote LED and this project is of the avenues.

**Implementation Plan**

This equipment will be given to 2 organized groups that will pay some tax to the sub counties and town councils and thus will increase the tax base, increase household incomes and also provide food and animal feeds from the project.

**Project work plan and budget**

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget  | Total  | Operational and recurrent cost  |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Procurement of solar water pump irrigation systems |  |  | 1,184,000 |  | 1,184,000 |  |

**Environmental Issues:**

* The machines supplied should not have any effects to the environment in terms of the materials of their make and during operations.
* The purpose of the machines should not cause pollution to the environment.

**Gender mainstreaming:**

There will be a special consideration for women, youth, people with disabilities and HIV/AIDS stricken families.

**Production and Marketing**

**Sub-Sector:** Agriculture

**Project Title:** Procurement of fish feed mill

**Implementing agency:** Kayunga District

**Location:**  Sub Counties

**Total planned expenditure:** 21,250,000/=

**Funds Secured:** Sector Development Grant

**Funding gap:** Nil

**Start date:** July, 2022

**Completion date:** June, 2023

**Funding Agency:** PMG

**Objective:**

* To promote value addition and improvement of household incomes in the district

**Background:**

* In order to support fish farmers, the district agreed to procure for them a fish feed mill.

**Justification**

* The support given creates jobs for the various age groups especially the youth. It is a national initiative to promote LED and this project is of the avenues.

**Implementation Plan**

The equipment will be given to fish farmers as selected by the department.

**Project work plan and budget**

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget  | Total  | Operational and recurrent cost  |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Procurement of a fish feed mill |  |  | 21,250 |  | 21,250 |  |

**Environmental Issues:**

* The machines supplied should not have any effects to the environment in terms of the materials of their make and during operations.
* The purpose of the machines should not cause pollution to the environment.

**Gender mainstreaming:**

There will be a special consideration for women, youth, people with disabilities and HIV/AIDS stricken families.

**HEALTH DEPARTMENT**

**Sector:** Primary Health Services

**Project Code:** D-05-2633260-FY

**Project Title**: Upgrade of Busaale HCII TO HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Busaale-Kayunga SC

**Project Objectives:** Ensure that surgical emergencies are attended to 24 hours a day

**Total Planned Expenditure**: 113,500,000/=

**Fund Secured:** 113,500,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* Following the cabinet directive, there should be elevation of health centre IIs to III across the country using funds secured from world bank. Therefore, all districts have to undertake this development in order to increase on the number of surgical cases handled in the district.

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of Busaale HCII TO HCIII |  |  | 113,500,000 |  |  110,000,000 | 3,500,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 3,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-05-2633260-FY

**Project Title**: Construction of a general ward at Ntenjeru HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Ntenjeru HCIII

**Project Objectives:** Provide a new health facility for the community

**Total Planned Expenditure**: 475,000,000/=

**Fund Secured:** 475,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* There is need to expand the HCIII and equipment of HCIIIs.

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of general ward at Ntenjeru HCIII |  |  | 417,000,000 |  |  400,000,000 | 17,000,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 3,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-06-2633260-FY

**Project Title**: Construction of a general ward at Buyobe HCII

**Implementing Agency**: Kayunga District Council

**Location:** Kayunga SC-Buyobe HCIII

**Project Objectives:** Provide a new health facility for the community

**Total Planned Expenditure**: 665,000,000/=

**Fund Secured:** 665,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* The distance to a government health facility in this area was so long that the area needed a health centre II to enable access to government health services, therefore this health centre was proposed and budgeted for construction.

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of general ward at Buyobe HCII |  |  | 665,000 |  |  665,000 | 17,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 3,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-06-2633260-FY

**Project Title**: Construction of a Nsotoka HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Kayunga SC-Nsotoka HCIII

**Project Objectives:** Provide a new health facility for the community

**Total Planned Expenditure**: 665,000,000/=

**Fund Secured:** 665,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2021

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* The distance to a government health facility in this area was so long that the area needed a health centre III to enable access to government health services, therefore this health centre was proposed and budgeted for construction.

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of general ward at Nsotoka HCIII |  |  | 665,000 |  |  665,000 | 17,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 3,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-06-2633260-FY

**Project Title**: Construction of a staff house at Kawomya HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Kayunga SC-Kawoomya HCIII

**Project Objectives:** Provide a new health facility for the community

**Total Planned Expenditure**: 130,000,000/=

**Fund Secured:** 130,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* The facility was constructed and there is need for a staff house

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of general ward at Buyobe HCII |  |  | 665,000 |  |  665,000 | 17,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 3,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-05-2633260-FY

**Project Title**: Expansion of OPD at Kakiika HCII

**Implementing Agency**: Kayunga District Council

**Location:** Kakiika HCII-Kayonza SC

**Project Objectives:** Expand on the space to facilitate the health services

**Total Planned Expenditure**: 120,000,000/=

**Fund Secured:** 120,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* More space for services will be provided

**Project back ground:**

* The OPD was congested, it couldn’t accommodate the increasing number of patients thus the need to expand the OPD.

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of Kakiika HCIII |  |  | 120,00,000 |  |  118,000,000 | 2,600,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 1,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-06-2633260-FY

**Project Title**: Construction of a staff house at Busaale HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Kayunga SC-Kawoomya HCIII

**Project Objectives:** Provide a new health facility for the community

**Total Planned Expenditure**: 113,000,000/=

**Fund Secured:** 113,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* The facility was constructed and there is need for a staff house

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of a staff house at Bukamba HCIII |  |  | 113,000 |  |  113,000 | 5,000 |

**Environmental Impact Assessment and Mitigation**

**Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 3,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-06-2633260-FY

**Project Title**: Construction of a staff house at Kawomya HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Kayunga SC-Kawoomya HCIII

**Project Objectives:** Provide a new staff house

**Total Planned Expenditure**: 130,000,000/=

**Fund Secured:** 130,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* The facility was constructed and there is need for a staff house

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of general ward at Kawomya HCIII HCII |  |  | 130,000 |  |  130,000 | 5,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 2,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-05-2633260-FY

**Project Title**: Procurement of medical equipment for Namusaala and Naktovu HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Namusaala and Nakatovu-Kayunga SC

**Project Objectives:** Improve the health services in the community

**Total Planned Expenditure**: 87,545,000/=

**Fund Secured:** 87,545,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* Following the cabinet directive, there should be elevation of health centre IIs to III across the country using funds secured from world bank. Therefore, all districts have to undertake this development in order to improve health services in the district.

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Equipping of Busaale HCIII |  |  | 87,545,000 |  | 87,545,000 | - |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | - | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

Sustainability of service delivery

**Sector:** Primary Health Services

**Project Code:** D-06-2633260-FY

**Project Title**: Construction of a staff house at Kawomya HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Kayunga SC-Kawoomya HCIII

**Project Objectives:** Provide a new health facility for the community

**Total Planned Expenditure**: 130,000,000/=

**Fund Secured:** 130,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* The facility was constructed and there is need for a staff house

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of general staff house at Kawomya HCIII |  |  | 130,000 |  |  130,000 | 5,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 2,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:** D-06-2633260-FY

**Project Title**: Construction of a staff house at Bukamba HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Kayunga SC-Bukamba HCIII

**Project Objectives:** Provide a new health facility for the community

**Total Planned Expenditure**: 70,000,000/=

**Fund Secured:** 70,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Benefits**

* The population within the parish will have increased access to emergency surgical care. The project will benefit the entire population, both males and females but especially the pregnant women who have limited access to emergency obstetric care.

**Project back ground:**

* The facility was constructed and there is need for a staff house

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Completion of upgrade of construction of general staff house at Bukamba HCIII |  |  | 70,000 |  |  70,000 | 2,000 |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 2,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

**Sector:** Primary Health Services

**Project Code:**

**Project Title**: Construction of a toilet at Nazigo HCIII

**Implementing Agency**: Kayunga District Council

**Location:** Nazigo HCIII

**Total Planned Expenditure:**  23,000,000/=

**Fund Secured:** 23,000,000/=

**Funding Gap:**  Nil

**Start Date:** July 2022

**Completion Date**: June 2023

**Project Objectives:** Ensure that there is proper management of waste disposal for proper hygiene and sanitation.

**Project back ground:**

* The cabinet secured some funds for capital development of which some will be used for the construction of a latrine at Nazigo HCIII.

|  |  |  |  |
| --- | --- | --- | --- |
| **Activity**  | **Budget (‘000)** | **Total (‘000)** | **Operational and recurrent cost (‘000)** |
|  | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |  | **23,000** |
| Construction of a toilet at Nazigo HCIII  |  |  | 23,00,000 |  |  |  |

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes

Contamination of ground water | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.

Make a provision for tapping rainwater to reduce soil erosion. | 1,000 | Capital development fund |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Health and the central government specifically ministry of Health. The political committees will also do the inspection and monitoring to ensure that there is value for money. The facility in charges will monitor the construction process.

**Operation and Maintenance:**

* Sustainability of service delivery will be undertaken using PHC Operation Funds

# EDUCATION DEPARTMENT

**Department:** Education and Sports

**Sector:** Secondary Education

**Code:**

**Title of project:** Construction of a seed secondary school

**Implementing agency:** Education Department

**Location:**  Mataba -Kayunga SC

**Total planned expenditure:** 950,000,000/=

**Funds Secured:** Sector Development Grant

**Funding gap:** Nil

**Start date:** July, 2022

**Completion date:** June, 2023

**Project objectives:** To provide increase on the number of seed schools across the country. Therefore, the cabinet resolved that this should be done across all districts using funds secured from world bank.

**Targeted beneficiaries:** Community of Mataba and Kayunga district as a whole.

**Project background and**

**justification:** Following the cabinet directive, there should be an increase in secondary school infrastructure in the country to enable school going children finish all levels of their education in order to reduce school dropouts after primary level. Therefore, funds were secured from world bank to this effect country wide and thus all districts have to undertake this development.

**Technical Description:** The School will have classroom blocks, toilet facilities as well as accommodation for teachers.

**Project work plan and budget**

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Construction of a seed school at Mataba SS |  |  | 950,000 |  | 950,000 | 16,292 |

**Environment concern mitigation measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes
* Contamination of ground water
 | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.
* Make a provision for tapping rain water to reduce soil erosion
 | 3,000 | Adhoc |
|  |  |  |  |

**Monitoring and Evaluation strategy:**

* The Department of Works and Technical Services will do this together with the project supervisor of the Department of Education and the ministry of education and sports. The School Management Committee and the political committee shall also monitor the construction process.

**Operation and Maintenance plan**

* After completion of the construction the school, the SMC, staff and pupils will ensure maintenance of the facility with the help of the little funds (USE) received.
* Sustainability of service delivery will be undertaken by parents and teachers.

**Department:** Education and Sports

**Sector:** Secondary Education

**Code:**

**Title of project:** Staff Accommodation/ house

**Implementing agency:** Education Department

**Location:**  Ndeeba SS

**Total planned**

**expenditure:** UGX. 418,000,000

**Funds Secured:** Transition grant

**Funding gap:** Nil

**Start date:** July, 2022

**Completion date:** June, 2023

**Project objectives:** To provide pupils with enough accommodation in the school

**Targeted beneficiaries:** staff at Ndeeba SS

**Project background and justification:**

The teachers have no enough accommodation leading to continued absenteeism of staff and ate coming.

**Technical Description:**

The staff houses will be according to the drawings and BOQs

**Project work plan and budget**

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Staff house at Ndeeba SS |  |  |  | 418,000 | 418,000 | 18,000 |

**Environment concern mitigation measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes
* Contamination of ground water
 | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.
* Make a provision for tapping rain water to reduce soil erosion
 | 2,000 | Transitional Grant  |
| * Geotechnical surveys
 | * In order to establish the foundation of the buildings, government decided to have geotechnical investigations for every construction, thus this project needs geotechnical investigations
 | 10,000 | Transitional Grant |

**Monitoring and Evaluation strategy:**

* The Department of Works and Technical Services will do this together with the project supervisor of the Department of Education. The School Management Committee and the political committee shall also monitor the construction process.

**Operation and Maintenance plan**

* After completion of the construction of the dormitory, the staff and pupils will ensure maintenance of the facility with the help of the little funds (USE) received.
* Sustainability of service delivery will be undertaken by parents and teachers

**Department:** Education and Sports

**Sector:** Primary Education

**Code:**

**Title of project:** Construction of classroom blocks and offices

**Implementing agency:** Education Department

**Location:** Kayonza PS, Kayunga Mixed, Bukujju Umea, Kiwangula CU,

 St. Peters Lusenke, Kanjuki CU, Namulanda RC, Bumaali CU

 Bumaali Umea, Namusaala RC, Nakitokolo PS, Wabirongo PS, Nakatuli PS

**Total planned**

**expenditure:** UGX. 1,480,000,000/=

**Funds Secured:** Adhoc Transition

**Funding gap:** Nil

**Start date:** July, 2022

**Completion date:** June, 2023

**Project objectives:** To provide pupils with enough classrooms so as to create a safe learning environment and also to provide a safe working environment and office space for the teachers and administrators.

**Targeted beneficiaries:** Pupils and teachers of

**Project background and justification:**

The academic performance of many rural primary schools is still poor. This is partly due lack of enough classroom blocks to accommodate the pupils and poor storage facilities for teaching materials. Therefore, there is a national policy of providing a conducive learning environment for pupils to improve their performance by using the development funds provided by the government.

**Technical Description:**

The classroom block will have an office and a store and two classrooms per school.

**Project work plan and budget**

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Construction of classroom blocks and an administration office Kayonza PS, Kayunga Mixed, Bukujju Umea, Kiwangula CU, St. Peters Lusenke, Kanjuki CU, Namulanda RC, Bumaali CU, Bumaali Umea, Nakatuli PS, Wabirongo PS.  |  |  | 1,480,000 |  | 1,480,000 | 30,400 |

**Environment concern mitigation measures:**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| * Destruction of vegetation causing loss of habitat for animals
* Change of land use pattern from farming to construction
* Silting of surface water downstream as result of transportation of loose soil
* Water collection pits potential for breeding of mosquitoes
* Contamination of ground water
 | * Plant trees at the school compound.
* Reinstate natural drainage patterns where they have been altered or impaired.
* Remove toxic materials and dispose of them in designated sites
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.
* Make a provision for tapping rain water to reduce soil erosion
 | 10,000 | SFG |

**Monitoring and Evaluation strategy:**

* The Department of Works and Technical Services will do this together with the project supervisor of the Department of Education. The School Management Committee and the political committee shall also monitor the construction process.

**Operation and Maintenance plan**

* After completion of the construction the classroom block, the SMC, staff and pupils will ensure maintenance of the facility with the help of the little funds (UPE) received.
* Sustainability of service delivery will be undertaken by parents and teachers

**Gender mainstreaming:** Ramps will be put to assist the disabled, and both genders will be catered for.

**Department:** Education and Sports

**Sector:** Primary Education

**Code:** KYG/06/001

**Title of project:** Construction of 5 stance emptiable pit latrines

**Implementing agency:** Education Department

**Location:** Bukujju Umea, Kanjuki Umea, Kiwooza CU, Namutya CU, Nabuganyi CU, Kakiika Parents, Kasana PS, Kiribedda PS.

**Total planned expenditure:** UGX. 200,000,000/=

**Funds Secured:** SFG /Transitional Grant

**Funding gap:** Nil

**Start date:** July, 2022

**Completion date:** June 2023

**Project objectives:**

* To provide pupils with sanitation facilities so as to reduce the sanitation related diseases

**Targeted beneficiaries:** Pupils and teachers

**Project background and justification:**

* Proper sanitation is needed to ensure that children and teachers attain at most sanitation levels. Therefore, all government schools must ensure that their sanitation is good to avoid diseases and epidemics.

**Technical Description:**

* The toilets will have 5 stances: 1 stance for the physically impaired pupils.
* **Project work plan and budget**

|  |  |  |  |
| --- | --- | --- | --- |
| Activity  | Budget (‘000) | Total (‘000) | Operational and recurrent cost (‘000) |
|  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |  |  |
| Emptiable pit latrines each at 5stances at Bukujju Umea, Kanjuki Umea, Kiwooza CU, Namutya CU, Nabuganyi CU, Kakiika Parents, Kasana PS, Kiribedda PS. |  |  | 200,000 |  |  200,000 | 3,000 |

**Environment concern mitigation measures:**

Care shall be taken into account to avoid environmental degradation during the construction process.

**Environmental Impact Assessment and Mitigation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| Environmental Concern | Mitigation measure | Cost (‘000) | Source of funding |
| That the project site is environmentally friendly | Environmental screening reports and certificates | 2,500  | SFG |

**Monitoring and Evaluation strategy:**

* This will be done by the Department of Works and Technical Services together with the project supervisor of the Department of Education. The School Management Committee shall also monitor the construction process.

**Operation and Maintenance plan**

This will be done by the SMCs and teachers.

**Gender mainstreaming:** Ramps will be put to assist the disabled, and both gender will be catered for.

## WORKS AND TECHNICAL SERVICES

### A. Roads

**Works and technical services**

|  |  |
| --- | --- |
| **Department:** | Works and Technical services |
| **Sector:**  | Roads  |
| **Code:**  | 07 |
| **Title of Project:**  | **81.5 (km of roads routinely maintained****using road gangs (manual) include: -****District Roads Maintainence (URF)**Butalabuna- Balisanga RoadGaliraaya-Nakatuli-Bbaale RoadKitimbwa - Namavundu-Nyondo RoadBubbajwe-Bukujju-Kyanya RoadKanjuki-Busaale- Nnongo RoadBusaana- Namirembe-Bisaka RoadKangulumira-Kalagala RoadKisoga- Kikwanya- Nalwewungula RoadNamirembe-Bisaka RoadKangulumira-Kalagala RoadKisoga-Kikwanya-Nalwewungula RoadKyampisi-Kigobero-Magala-Kotwe RoadKabagambe-Budoda Road Katikanyonyi-Kireku road Kirindi-Kasega-KiwuulaRoad**Periodic maintenance of the following roads: -**Kitwe-Lwabyata road (3 Km), Nyakyesa-Ntenjeru road (5 Km) Urban maintenance of roads, 11 (6 Km of gravel and earth surfacedroutine road maintained in KayungaT/C i.e. Rwamirego RdHospital lane, Court lane, Habasa lane,Kennedy close, Sempa roadKibira road, Sayiwa road, Kyasa road, Nakaliro Main, Namagabi CloseKyambogo-Luzira road, Nakaliro-Lower, Health centre road, Nakayunga Road, Kamunye lane, Asoni Kaggwa road, Church road)Mechanised grading of 5.5km of Bubajwe -Namulaba Road |
| **Implementing Agency:**  | Kayunga District Local Government |
| **Location:**  | All Sub counties and the town council under urban roads |
| **Total Planned**  | 485,261,000/= |
| **Funds Secured:**  |  |
| **Funding Gap**:  | Nil |
| **Recurrent Expenditure:** |  |
| **Start Date:** | July 2022 |
| **Completion Date:** | June 2023 |
| **Project Objectives:**  | To improve accessibility, economic activities and Social services in Kayunga District. |
| **Targeted Beneficiaries:** | **Kayunga Communities** |
| **Project Background and Justification: (**maximum 1/4 page**)**  | Bad/impassable Roads pose a great inconvenience to social service delivery – Limited access to health services, education and trade; produce is sold at giveaway prices whenever there are improper to potential markets. A good road network reduces vehicle-operating costs and reduces travel time thus creating the necessary conditions for sound economic and social development. These roads serve to interconnect communities and districts and link Kayunga to the neighboring water bodies and to other districts.There is need for a continuous effort in prioritizing feeder roads development and maintenance to create ease for the farmers in the rural areas to transport farm inputs/outputs and access markets. The district is continuously encouraging commercial farming and a better rural road network is required on a continuous basis to support this effort. |
| **Technical description: (***what the project contains***)** | Routine maintenance of roads through the mechanized and light grading. This will include swamp raising and maintenance of kayeap roads. Opening of community access roads will be done at the sub county level.  |

**Environmental Impact Assessment and Mitigation Plan:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental Concern** | **Mitigation Measure** | **Cost** | **Source of funding** |
| Excavation of gravel (marram)- Aesthetics,-Soil erosion | Restoration of the gravel borrow pits, Planting grass and trees | 500 | URF |
| Bush Clearance and Cutting trees* Aesthetics,
* Soil erosion
 | Planting grass and trees |  |  |
| Drainage Excavations* Aesthetics,
* Soil erosion
 | Planting grass and trees |  |  |
| Grading of roads during hot weather * Dust nuisance,
* Air pollution/ contamination
 | * Restoration of borrow pits,
* Planting trees in the road reserve,
* Watering to avoid dust during construction,
* Scour checks/sedimentation ponds to reduce on soil erosion.
 |  |  |

**Monitoring and Evaluation strategy:**

This will be done by the Department of Works and Technical Services together with the project supervisors. The roads committees will also monitor the progress of works.

**Operation and Maintenance:** Routine maintenance shall be ensured using URF funds and DDEG

### B. Housing

|  |  |
| --- | --- |
| **Department:**  | Works and Technical services |
| **Sector:** | Housing |
| **Code:** | 7a  |
| **Title of Project:** | Phased construction of the District Administration Block |
| **Implementing Agency:**  | Kayunga District Local Government |
| **Location:**  | Ntenjeru Ward, Kayunga TC |
| **Total Planned Expenditure:**  | 400,000,000shs. |
| **Funds Secured:**  | 400,000,000shs. |
| **Funding Gap**:  | 0 |
| **Recurrent Expenditure:** |  |
| **Start Date:**  | July 2022 |
| **Completion date:**  | June 2023 |
| **Project Objectives:** | 1. To provide conducive working space for the district staff
2. Provide new outlook of the district headquarters hence improving the face image of the headquarters.
 |
| **Targeted beneficiaries:** | Kayunga district Local government staff  |
| **Project Background and justification:** | The district staff used to occupy the Kabaka’s buildings at the saaza headquarters. However, the space was not enough for the increasing number of staff and the care taker of the buildings also wanted to use them for development. This therefore called for immediate construction of the district headquarters. The district secured funds from the central government for this construction to take place.  |
| **Technical description**  | The administration block is constructed in a phased manner and it has 4 phases. The first phase was the constriction of the health wing, the second was the main administration block/ the middle wing, administration wing, the third phase was the council hall wing and the fourth is the southern wing which is now ongoing.  |
| **Project work plan and budget** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Activity**  | **Budget (‘000)** | **Total (‘000 shs.)**  | **Operations and Recurrent costs(‘000shs)** |
|  | Q1 | Q2 | Q3 | Q4 |  |
| Construction of the district administration building  |  |  | 400,000 |  | 400,000 |  |

**Environmental impact Assessment and Mitigation Plan:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental concern**  | **Mitigation Measure** | **Cost(‘000shs)** | **Source of funding**  |
| Environmental screening of projects  | Issuance of environment compliance certificate  |  | Transitional Grant  |

**Monitoring and evaluation strategy**

The SOW carries out the BOQ preparations and regular supervision of works. Site meetings, launching at the beginning and commissioning of the project after completion. Supervisory reports are made and presented in the respective for a. monitoring of projects is done by the political and technical staff and monitoring reports prepared by the works department.

**Operation and Maintenance:** Routine maintenance shall be ensured using funds available from Local revenue and DDEG.

**WATER DEPARTMENT**

###  Water

|  |  |
| --- | --- |
| **Department:** | Water  |
| **Sector:** | Water and Sanitation/ Rural Water  |
| **Project code:** |  |
| **Project Title:** | Drilling and Construction of deep Boreholes  |
| **Start Date:** | July 2022 |
| **Completion date:**  | June 2022 |
| **Location:**  | Namayuge P/S Namayuge Parish Galiraaya S/cty, Kiroberi Kirasa Parish, Galiraaya SC, Namulaba Namulaba Parish, Kitimbwa SC,Wampologoma B Namirembe Parish, Busaana SC,Namanoga Nakyesanja Parish, Kayonza SCKiswaswa Kamusabi Parish Kayonza SC |
| **Total Planned expenditure:** |  144,000,000/= |
| **Fund Secured:**  | 144,000,000/= |
| **Funding Gap:**  | Nil |
| **Project Objective:** | 1. To increase on the stock of water facilities in the district
2. To increase on the number of people accessing clean and safe water
3. To reduce on the distance movement by women and children to collect water
 |
| **Project back ground:** **Project work plan and budget** | The problem of accessing clean water has remained a challenge in the district because of the increasing number of people in the different areas, and also because of the different geographical compositions of some areas where consultations and very many trails have been made of construct deep water wells and they failed to yield enough water. |
| **Activity**  | **Budget (‘000)** | **Operation and Recurrent costs (‘000 shs)** |
|  | **Q1** | **Q2** | **Q3** | **Q4** | **TOTAL**  |  |
| Drilling and construction of boreholes |  |  | 144,000 |  | 144,000 |  |

**Monitoring and evaluation strategy:**

Site meetings, Launching and commissioning of projects by the technical and political team. Routine supervision of works by HODs and superintendent of works.

 **Operation and Maintenance:**

1. Communities are mobilising before construction of a boreholes to form water committees who are later trained by the CDO and among their roles and responsibilities is to ensure that the water source is hygienic.
2. The communities agree to contribute towards maintenance of minor repairs through user fees
3. In each parish there is a trained pump mechanic who give support to the villages in case of a minor repair.

**Environment Impact Assessment and Mitigation Plan**:

|  |  |  |  |
| --- | --- | --- | --- |
| **Environmental Concern** | **Mitigation Measure** | **Cost** | **Source of funding** |
| * Spillage of drilling fluids, oils, greases, fuel on the sites, location of camp site and sanitary arrangements,
* Access roads,
* Disposal of debris,
* Waste and hydrocarbons and waste oils
* Vulnerable to HIV/AIDs
 | * Provision of Condoms to site
* Sensitization of Communities about HIV/AIDs
* Establishment of waste disposal areas
* Plant grass around the borehole
* Enclosing of the borehole.
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.
* Construction of a soak pit
* Construction of a drainage channel
 | 1,840,000 | DWSCG |

**Monitoring and evaluation strategy**

The SOW carries out the BOQ preparations and regular supervision of works. Supervisory reports are made and presented in the respective fora. monitoring of projects is done by the political and technical staff and monitoring reports prepared by the works department.

**Operation and Maintenance**

Communities using the facility will be charged a user fee for maintenance of the facilities, which will be, used to repair the facility when it has broken down.

|  |  |
| --- | --- |
| **Department:** | Water  |
| **Sector:** | Water and Sanitation/ Rural Water  |
| **Project code:** |  |
| **Project Title:** | Phased Construction of piped water sources in Rural Growth centers  |
| **Start Date:** | July 2022 |
| **Completion date:**  | June 2023 |
| **Location:**  | Bbaale RGC |
| **Total Planned expenditure:** | 278,700,000 shs. |
| **Fund Secured:**  | 278,700,000 shs. |
| **Funding Gap:**  | Nil |
| **Project Objective:** | 1. To increase on the stock of water facilities in the district
2. To increase on the number of people accessing clean and safe water
3. To reduce on the distance movement by women and children to collect water in the rural growth centers.
 |
| **Project back ground:**  | The problem of accessing clean water has remained a challenge in the district because of the increasing number of people in the different areas, and also because of the different geographical compositions of some areas where consultations and very many trails have been made of construct deep water wells and they failed to yield enough water. Therefore, the water department found it viable to transform the already existing boreholes in the Rural growth centers into piped water to increase the coverage and usage of the water source. Therefore, the piped water scheme project started in the district.  |

**Environment and mitigation measures**

|  |  |  |
| --- | --- | --- |
| **Impact** | **Mitigation** |  |
| **Environmental** | **Measures** | **Costs** | **Source of funding** |
| **Environmental impact*** Removal of cover grass, loam soil and unused material brought on site
* Dab odour
 | * Reinstate natural drainage patterns where they have been altered or impaired.
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.

Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.Minimize erosion by wind and water both during and after the process of reinstatement. | 1,600,000 | DWSG |

**Monitoring and evaluation strategy**

The SOW carries out the BOQ preparations and regular supervision of works. Supervisory reports are made and presented in the respective meetings. Monitoring of projects is done by the political and technical staff and monitoring reports prepared by the works department.

**Operation and Maintenance:**

1. Communities are mobilising before construction of a boreholes to form water committees who are later trained by the CDO and among their roles and responsibilities is to ensure that the water source is hygienic.
2. The communities agree to contribute towards maintenance of minor repairs through user fees
3. In each parish there is a trained pump mechanic who give support to the villages in case of a minor repair.

|  |  |
| --- | --- |
| **Department:** | Water  |
| **Sector:** | Water and Sanitation/ Rural Water  |
| **Project code:** |  |
| **Project Title:** | Extension of construction of piped water sources in Rural Growth centers  |
| **Start Date:** | July 2022 |
| **Completion date:**  | June 2023 |
| **Location:**  | From Bukamba to Kirindi RGC |
| **Total Planned expenditure:** | 65,440,000 shs. |
| **Fund Secured:**  | 65,440,000 shs. |
| **Funding Gap:**  | Nil |
| **Project Objective:** | 1. To increase on the stock of water facilities in the district
2. To increase on the number of people accessing clean and safe water
3. To reduce on the distance movement by women and children to collect water in the rural growth centers.
 |
| **Project back ground:**  | The problem of accessing clean water has remained a challenge in the district because of the increasing number of people in the different areas, and also because of the different geographical compositions of some areas where consultations and very many trails have been made of construct deep water wells and they failed to yield enough water. Therefore, the water department found it viable to transform the already existing boreholes in the Rural growth centers into piped water to increase the coverage and usage of the water source. Therefore, the piped water scheme project started in the district.  |

**Environment and mitigation measures**

|  |  |  |
| --- | --- | --- |
| **Impact** | **Mitigation** |  |
| **Environmental** | **Measures** | **Costs** | **Source of funding** |
| **Environmental impact*** Removal of cover grass, loam soil and unused material brought on site
* Dab odour
 | * Reinstate natural drainage patterns where they have been altered or impaired.
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.

Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.Minimize erosion by wind and water both during and after the process of reinstatement. | 1,600,000 | DWSG |

**Monitoring and evaluation strategy**

The SOW carries out the BOQ preparations and regular supervision of works. Supervisory reports are made and presented in the respective meetings. Monitoring of projects is done by the political and technical staff and monitoring reports prepared by the works department.

**Operation and Maintenance:**

1. Communities are mobilising before construction of a boreholes to form water committees who are later trained by the CDO and among their roles and responsibilities is to ensure that the water source is hygienic.
2. The communities agree to contribute towards maintenance of minor repairs through user fees
3. In each parish there is a trained pump mechanic who give support to the villages in case of a minor repair.

|  |  |
| --- | --- |
| **Department:** | Water  |
| **Sector:** | Water and Sanitation/ Rural Water  |
| **Project code:** |  |
| **Project Title:** | Extension of construction of piped water sources in Rural Growth centers  |
| **Start Date:** | July 2022 |
| **Completion date:**  | June 2023 |
| **Location:**  | From Kitimbwa Town to Nkokonjeru RGC |
| **Total Planned expenditure:** | 19,440,000 shs. |
| **Fund Secured:**  | 19,440,000 shs. |
| **Funding Gap:**  | Nil |
| **Project Objective:** | 1. To increase on the stock of water facilities in the district
2. To increase on the number of people accessing clean and safe water
3. To reduce on the distance movement by women and children to collect water in the rural growth centers.
 |
| **Project back ground:**  | The problem of accessing clean water has remained a challenge in the district because of the increasing number of people in the different areas, and also because of the different geographical compositions of some areas where consultations and very many trails have been made of construct deep water wells and they failed to yield enough water. Therefore, the water department found it viable to transform the already existing boreholes in the Rural growth centers into piped water to increase the coverage and usage of the water source. Therefore, the piped water scheme project started in the district.  |

**Environment and mitigation measures**

|  |  |  |
| --- | --- | --- |
| **Impact** | **Mitigation** |  |
| **Environmental** | **Measures** | **Costs** | **Source of funding** |
| **Environmental impact*** Removal of cover grass, loam soil and unused material brought on site
* Dab odour
 | * Reinstate natural drainage patterns where they have been altered or impaired.
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.

Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.Minimize erosion by wind and water both during and after the process of reinstatement. | 1,600,000 | DWSG |

**Monitoring and evaluation strategy**

The SOW carries out the BOQ preparations and regular supervision of works. Supervisory reports are made and presented in the respective meetings. Monitoring of projects is done by the political and technical staff and monitoring reports prepared by the works department.

**Operation and Maintenance:**

1. Communities are mobilising before construction of a boreholes to form water committees who are later trained by the CDO and among their roles and responsibilities is to ensure that the water source is hygienic.
2. The communities agree to contribute towards maintenance of minor repairs through user fees
3. In each parish there is a trained pump mechanic who give support to the villages in case of a minor repair.

|  |  |
| --- | --- |
| **Department:** | Water  |
| **Sector:** | Water and Sanitation/ Rural Water  |
| **Project code:** |  |
| **Project Title:** | Rehabilitation of boreholes/protected springs |
| **Start Date:** | July 2022 |
| **Completion date:**  | June 2023 |
| **Location:**  |  Namulaba Borehole Namulaba Parish Kitimbwa VillageKabalira Nkokonjeru Parish Kitimbwa SCBugonya-Kimwanyi Kamusabi Parish Kayonza SCMisanga Misanga Parish Bbaale SCNampanyi Nampanyi Parish Busaana SCKiwooza Nsootoka Parish Kayunga SCBukeeka-Namirembe Kawoomya Parish Kangulumira SCGombolola Zone Nateta Village Nazigo SC |
| **Total Planned expenditure:** |  |
| **Fund Secured:**  | 56,000,000/= |
| **Funding Gap:** **Source of Funding:** | NilDWSDCG |
| **Project Objective:** | 1. To increase on the stock of water facilities in the district
2. To increase on the number of people accessing clean and safe water
3. To reduce on the distance movement by women and children to collect water
 |
| **Project back ground**:  | Community initiated project and prioritized by the Sub-county. |

**Benefits** Reduction in water related diseases.

**Technical Description**  rehabilitation of boreholes by desilting or normal repairs.

**Potential Environment and Social Impact**

**Environment and mitigation measures**

|  |  |  |
| --- | --- | --- |
| **Impact** | **Mitigation** |  |
| **Environmental** | **Measures** | **Costs** | **Source of funding** |
| **Environmental impact*** Removal of cover grass, loam soil and unused material brought on site
* Dab odour
 | * Reinstate natural drainage patterns where they have been altered or impaired.
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.
* Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.
* Minimize erosion by wind and water both during and after the process of reinstatement.
 | 240,000 | DWSCG |

**Monitoring and evaluation strategy**

The SOW carries out the BOQ preparations and regular supervision of works. Supervisory reports are made and presented in the respective fora. monitoring of projects is done by the political and technical staff and monitoring reports prepared by the works department.

**Operation and Maintenance**

1. Communities using the facility will be charged a user fee for maintenance of the facilities, which will be, used to repair the facility when it has broken down.

|  |  |
| --- | --- |
| **Department:** | Water  |
| **Sector:** | Water and Sanitation/ Rural Water  |
| **Project code:** |  |
| **Project Title:** | Construction of waste disposal facilities  |
| **Start Date:** | July 2022 |
| **Completion date:**  | June 2023 |
| **Location:**  | Kiryola Landing Site Kasokwe Galiraaya SC |
| **Total Planned expenditure:** | 40,0000,000 shs. |
| **Fund Secured:**  | 40,000,000 shs. |
| **Funding Gap:**  | Nil |
| **Project Objective:** | To improve the sanitation levels in the RGC.  |
| **Project back ground:**  | The RCG have a bigger population and yet the sanitation facilities have been lacking. Therefore, the construction of these facilities helps to reduce the would be sanitary problems in the RGC. |

**Environment and mitigation measures**

|  |  |  |
| --- | --- | --- |
| **Impact** | **Mitigation** |  |
| **Environmental** | **Measures** | **Costs** | **Source of funding** |
| **Environmental impact*** Removal of cover grass, loam soil and unused material brought on site
* Dab odour
 | * Reinstate natural drainage patterns where they have been altered or impaired.
* Backfill excavated areas with soils that is free of foreign material that could pollute groundwater and soil.

Ensure reshaped land is formed so as to be stable, adequately drained and suitable for the desired long-term land use, and allow natural regeneration of vegetation.Minimize erosion by wind and water both during and after the process of reinstatement.Construction of a soak pit and provision of a hand washing facility.  | 250,000 | DWSG |

**Monitoring and evaluation strategy:**

Site meetings, launching and commissioning of projects by the technical and political team. The SOW carries out the BOQ preparations and regular supervision of works. Supervisory reports are made and presented in the respective fora. monitoring of projects is done by the political and technical staff and monitoring reports prepared by the works department.

**Operation and Maintenance:**

User communities will have to pay a small fee for the repair and maintenance of the facility.