

THE REPUBLIC OF UGANDA

HOIMA DISTRICT LOCAL GOVERNMENT

District District Development Plan (2015/2016 – 2019/2020) (Project Profiles)

VISION:

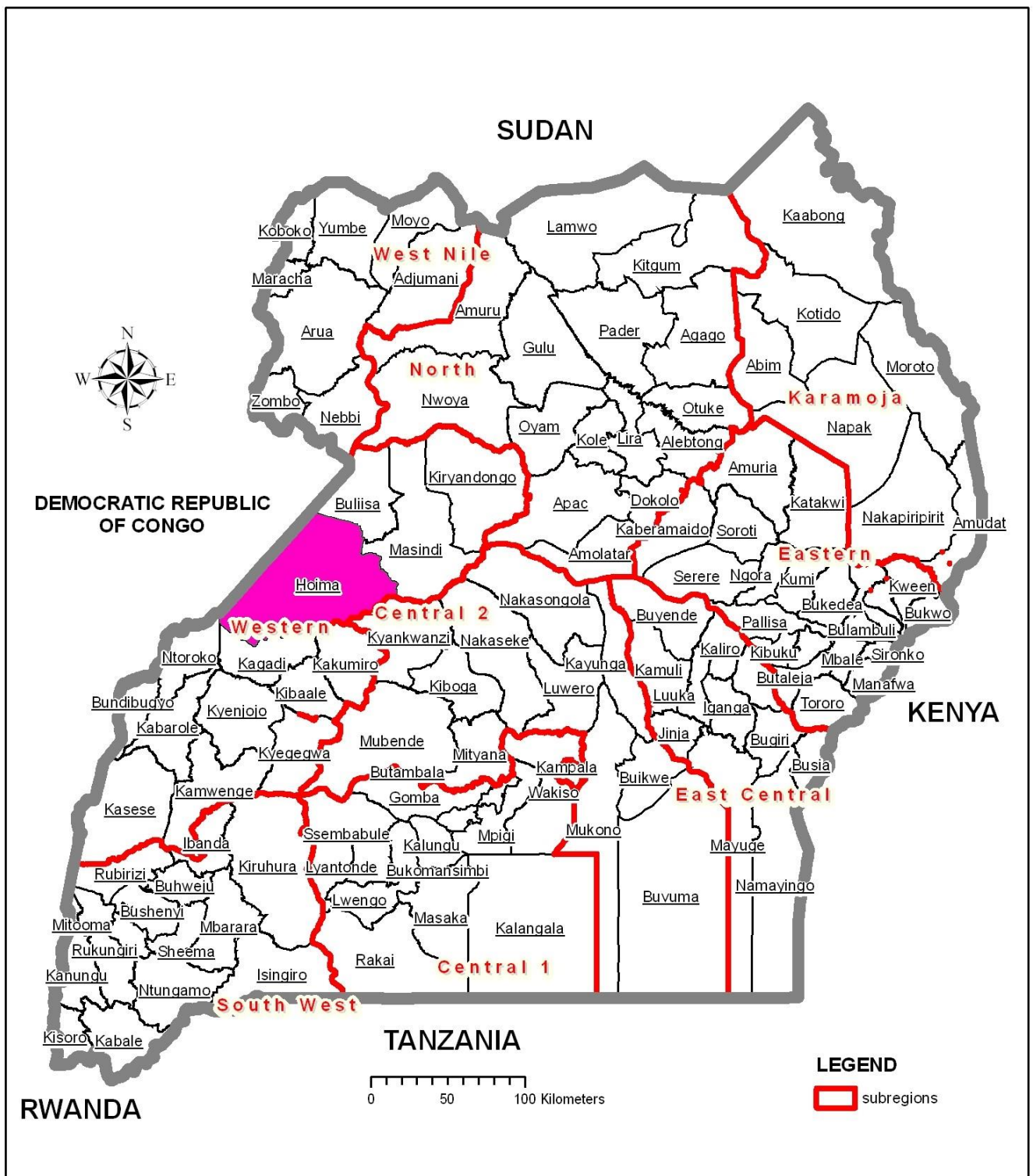
**A HEALTHY WELL EDUCATED PRODUCTIVE
SOCIETY WITH A HIGH QUALITY OF LIFE BY 2040**

THEME:

**STRENGTHENING HOIMA'S COMPETITIVENESS FOR
SUSTAINABLE WEALTH CREATION, EMPLOYMENT AND
INCLUSIVE GROWTH**

July, 2015

LOCATION OF HOIMA DISTRICT IN UGANDA



PREFACE

This District Investment Plan (DIP) covers the FY 2015/2016. The DIP consists of the District Annual Plan for 2015/2016 and the Project Profiles for 2015/2016; for implementing the policies and priority actions identified in the 2015/16 – 2019/20 DDP.

The DIP is a result of a wide-ranging consultative process, which is part and parcel of the annual budget process. The process entailed:

- i.** Review the DIP for FY 2014/2015 and identification of ongoing priority projects;
- ii.** Identify new initiatives that need to be put in place in line with the existing departmental investment plans

Projects have been categorized according to the DDP departmental classification. The projects listed in this document form the core programme for implementing the priority Hoima District Local Government programmes.

A link has been maintained between this DIP and the District Budget. Therefore the DIP for FY 2015/2016 corresponds to the Development Budget for FY 2015/2016 as stipulated in the LGBFP and Performance Contract – Form B.

The DIP that ensures the prioritization of resources that are investment oriented and poverty focused will enable all of us as stakeholders to effectively implement the District Development Plan.

For God and my Country

George Bagonza Tinkamanyire
DISTRICT CHAIRPERSON

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LIST OF ACRONYMS/ABBREVIATIONS

ACAO	Assistant Chief Administrative Officer
ACDO	Assistant Community Development Officer
ADB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
ALC	Area Land Committee
ANC	Antenatal Care
ART	Anti Retroviral Therapy
BOQ	Bills of Quantities
CAO	Chief Administrative Officer
CBO	Community Based Organization
CBR	Community Based Rehabilitation
CC	Contracts Committee
CDD	Community Driven Development
CDO	Community Development Officer
CFO	Chief Finance Officer
CIS	Community Information System
CSOs	Civil Society Organizations
DAC	District HIV/AIDS Committee
DAO	District Agricultural Officer
DCDO	District Community Development Officer
DDMC	District Disaster Management Committee
DDP	District Development Plan
DE	District Engineer
DEC	District Executive Committee
DEO	District Education Officer
DFO	District Forestry/Fisheries Officer
DHI	District Health Inspector
DHO	District Health Officer
DIA	District Internal Auditor
DIO	District Information Officer
DIP	District Investment Plan
DIS	District Inspector of Schools
DLB	District Land Board
DLC	District Local Council
DLG	District Local Government
DNRO	District Natural Resources Officer
DOVCC	District Orphans and Vulnerable Children Committee
DP	District Planner
DPAC	District Public Accounts Committee
DPO	District Population Officer
DPU	District Planning Unit
DSC	District Service Commission
DSO	District Sports Officer
DSOER	District State of Environment Report
DSS	District Staff Surveyor
DTPC	District Technical Planning Committee
DVO	District Veterinary Officer
DWO	District Water Officer
EFP	Environment Focal Person

EIA	Environmental Impact Assessment
EMIS	Education Management Information System
EMP	Environmental Management Plan
ENR	Environment and Natural Resources
FAL	Functional Adult Literacy
GFS	Gravity Flow Scheme
HC	Health Centre
HDLG	Hoima District Local Government
HIV	Human Immunodeficiency Virus
HLG	Higher Local Government
HMIS	Health Management Information System
HOD	Head of Department
HRD	Human Resource Department
ICT	Information and Communication Technology
IFMS	Integrated Financial Management System
IGA	Income Generating Activities
IMR	Infant Mortality Ratio
JGI	Jane Godall Institute
KPI	Key Performance Indicator
KTB	Kenya Top Bar
LAN	Local Area Network
LDG	Local Development Grant
LEC	Local Environment Committee
LED	Local Economic Development
LGA	Local Government Act
LGFAR	Local Government Financial & Accounting Regulations
LGMSD	Local Government Management & Service Delivery
LLG	Lower Local Government
LLIN	Long Lasting Insecticide Nets
LoGICS	Local Government Information and Communication System
LQAS	Lot Quality Assurance Sampling
LR	Local Revenue
M & E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDG	Millennium Development Goals
MIS	Management Information System
MMR	Maternal Mortality Ratio
MoFPED	Ministry of Finance Planning and Economic Development
MoLG	Ministry of Local Government
MSC	Microfinance Support Centre
MTR	Mid-Term Review
MWE	Ministry of Water and Environment
NAADS	National Agriculture Advisory Services
NAHI	Nature Harness Initiative
NALMIS	National Adult Literacy Management Information System
NARO	National Agriculture Research Organization
NEMA	National Environment Management Authority
NFA	National Forest Authority
NGO	Non Governmental Organizations
NMS	National Medical Stores
NPA	National Planning Authority

NRM	Natural Resources Management
O & M	Operation and Maintenance
OBT	Output Budgeting Tool
OPD	Out Patient Department
OWC	Operation Wealth Creation
PAF	Poverty Action Fund
PCR	Pupil Classroom Ratio
PDC	Parish Development Committee
PDM	Participatory Development Management
PDU	Procurement and Disposal Unit
PES	Payment for Environmental Services
PFA	Prosperity for All
PFMA	Public Financial Management Act
PHA	People Having AIDS
PNFP	Private Not for Profit
POPSEC	Population Secretariat
PPDA	Public Procurement and Disposal of Assets Authority
PTR	Pupil Teacher Ratio
PWD	People with Disabilities
RDC	Resident District Commissioner
REDD	Reduced Emissions for Deforestation and Degradation
RGC	Rural Growth Centre
ROM	Result Oriented Management
RWG	Rural Water Grant
S/C	Sub county
SAC	Sub county HIV/AIDS Committee
SACCO	Savings and Credit Cooperative Organization
SAS	Senior Assistant Secretary
SEO	Senior Environment Officer
SFG	School Facilities Grant
SMC	School Management Committee
SNE	Special Needs Education
SOW	Supervisor of Works
STI	Sexually Transmitted Infections
ToR	Terms of Reference
UBOS	Uganda Bureau of Statistics
UCC	Uganda Communications Council
UDHS	Uganda Demographic Health Survey
UN	United Nations
UNDP	United Nations Development Programme
UNRA	Uganda National Road Authority
UPE	Universal Primary Education
UPS	Uninterruptible power supply
URA	Uganda Revenue Authority
URF	Uganda Road Fund
UWA	Uganda Wildlife Authority
VCT	Voluntary Counseling and Testing
VEC	Village Executive committee
VHT	Village Health Team
VIP	Ventilated Improved Pit latrines
WAP	Watershed Action Plan

WCS	Wildlife Conservation Society
WMP	Wetland Management Plan
WRM	Water Resource Management
WWF	World Wide Fund for Nature Conservation
ZARDI	Zonal Agricultural Research and Development Initiatives

Project Profiles

Introduction

1. The DIP lists Hoima District Local Government's highest priority for the FY 2015/2016 – 2019/2020 along with expenditure estimates for each project.
2. Each Investment/Project Profile outlines the background and objectives of the project and reviews sustainability and cross cutting issues. In addition a summary of each project's anticipated expenditures, secured funding and gaps is included in financial tables accompanying each profile.

Link with the District Development Plan

3. The DIP finances the DDP, all projects included in the DIP addresses the DDP priorities identified under the different departments of the district.

Link with the Development Budget

4. The DIP figures for FY 2015/2016 – 2019/2020 are indicative only. The figures will be used as the initial indicative limits for submissions for the years' budget.
5. It should be noted that the DIP is classified by Department and sub sector, not by vote functions and outputs as in the Budget

Project Profile Format

6. Each project profile shows the project department, sector, code and title followed by the main implementing agency and the location of the project by parish and sub county.
The financial data is given on:
 - i. Budget estimates for 2015/2016 – 2019/2020
 - ii. Total funds secured over the plan period; and
 - iii. The total funding gap, (if there is any), which requires further Government and Donor commitments if the project is to be completed as phased in the planned period
7. Each Profile also outlines the objectives and background of the project, gives technical description and expected outputs, highlights performance indicators; indicates source of funds, indicates project timing and plan of operation; it also indicates O&M plans; and Environmental Management Plan.

Financial Estimates Table

8. Each Profile concludes with the Work Plan and Financial Estimates tables, which clearly identifies for each of the planned activities the planned expenditures.
9. The expenditure categories have been adopted to conform to the LGOBT and the Chart of Accounts categories

Department	Administration
Sector	Administration
Code	01-138175-231004
Title of Project	Procurement of 2- 4 WD DC PUs
Implementing agency	Hoima District, CAO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 340,000,000
Funds secured	Ushs. 170,000,000
Funding gap	Ushs. 170,000,000
Recurrent Expenditure	Ushs. 21,000,000
Start date	July 2015
Completion Date	June 2017

Project Objective(s):

To improve the performance of the public sector through the strengthening of the operational, coordinated, and cost effective monitoring of the district service delivery points and effectiveness in interacting with the external stakeholders

Targeted Beneficiaries:

The two vehicles will be primarily for the CAO's office to ease his operations of coordination, monitoring and providing support supervision especially to the LLGs and projects/programmes being implemented, it will also assist the other departments especially the Education Department to carry out school inspection.

Project Background and Justification:

Administration department is concerned with the enablement of the District Local Government to efficiently handle projects and programmes implementation and management; helping parishes and sub counties to make a full contribution on behalf of communities to the participatory planning and budgeting process and to augment their revenues; and upgrading the monitoring and evaluation throughout the local government system to improve management performance. The CAO's office currently has no official means of transport making it difficult for the officers to monitor the delivery of services and mobilize local, national and regional resources. The major aim of procuring the two vehicles is to strengthen the CAO's office for rigorous management of development activities in the district.

Technical Description:

The vehicles shall be 4 WD Double Cabin Pick Ups with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 2 4 WD DC Pus	170,000	170,000				340,000	21,000
Mitigation measures for environment	200	200				400	400
Total	170,200	170,200				340,400	21,400

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Administration Department and the District Executive Committee to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 2 4 WD Council Van	Vehicle Service	1,800	3,600	3,600	3,600	3,600	CAO
	Oil, Fuel and Lubricants	3,050	12,200	12,200	12,200	12,200	CAO
	Tyres	0	6,000	6,000	6,000	6,000	
Total		4,850	21,800	21,800	21,800	21,800	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of a 2 - 4WD Double Cabin Pick Up	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100,000	District Budget

Department	Administration
Sector	Administration
Code	01-138176-231005
Title of Project	Procurement of office equipment – computers, ICT services
Implementing agency	Hoima District, CAO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 21,830,000
Funds secured	Ushs. 21,830,000
Funding gap	Ushs. 0.0
Recurrent Expenditure	Ushs. 3,274,500
Start date	July 2016
Completion Date	June 2017

Project Objective(s):

To improve the performance of the public sector through the strengthening of the operational, and cost effective coordination of the district service delivery and effectiveness in implementation.

Targeted Beneficiaries:

The office equipment will be primarily for the CAO's office and Human Resource Management to ease the office operations of coordination, human resource planning, monitoring and providing support supervision especially to the LLGs and projects/programmes being implemented, it will also assist the other departments especially the Planning Unit in the LG Planning Services.

Project Background and Justification:

Administration department is concerned with the enablement of the District Local Government to efficiently handle projects and programmes implementation and management; helping parishes and sub counties to make a full contribution on behalf of communities to the participatory planning and budgeting process and to augment their revenues; and upgrading the monitoring and evaluation throughout the local government system to improve management performance. The CAO's office currently has outdated office equipment and accessories and ICT making it difficult for the officers to communicate; and monitor the delivery of services and mobilize local, national and regional resources. The major aim of procuring the office equipment is to strengthen the CAO's office for rigorous management of development activities in the district.

Technical Description:

Laptop Computer: 2.0 GHZ, Pentium duo core 4th Generation Intel Core TM i5-4210U Processor (1.7 GHz, 3MB Cache, Dual Core);

Desktop: Duo core 2.0 GHZ processor speed (Intel Core i3-4160), 17/19 in TFT LCD flat screen monitor, Microsoft windows XP Pro Edition; IGM ram, DVD+RW dual layer combination drive; Hard drive 160GB/Higher; 4 USB ports, 1 parallel port, USB Optical Mouse, UK (QWERTY) USB Key Board Black, Sound integrated; Sound integrated; and 1 (one) year limited warranty;

Photocopier machine: Maximum scan/print size A3; Print speed – 20ppm; Use interface – 5 line LCD, 50 sheets (A4/A3) Automatic Document Feeder; Paper capacity 500 sheets Universal cassette, plus 100 – sheets by pass tray; and Maximum paper capacity of 1,600 sheets.

Projector: Projector 1220S, DLP projector; Brightness: 2500 ANSI Lumens; 2100:1 Typical (Full On/Full Off); and up to 3,000-hour typical lamp life cycle

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
2 Laptop computers		7,200				7,200	2,400
1 Desktop computer		2,700				2,700	1,200
Photocopying machine		6,760				6,760	1,460
50" TV Set		5,512				5,512	500
Clocking time machine		3,000				3,000	300
Total		25,172				25,172	6,160

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the equipments. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Administration Department to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of office equipment	Routine Service	0	600	1,200	1,440	1,584	CAO
	IT accessories	1,000	1,200	2,400	2,600	3,000	CAO
Total		1,000	1,800	3,600	4,040	4,584	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost '000s	Source of Funding
Procurement of office equipment	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100	District Budget

Sector	Administration
Code	01-138175-231004
Title of Project	Procurement of 10 Motorcycles
Implementing agency	Hoima District, CAO's Office
Location	Sub County Headquarters
Total planned expenditure	Ushs. 132,000,000
Funds secured	Ushs. 0
Funding gap	Ushs. 132,000,000
Recurrent Expenditure	Ushs. 19,800,000
Start date	July 2017
Completion Date	December 2018

Project Objective(s):

To improve the performance of the sub county management and support supervision of lower local governments through the strengthening of the operational, coordinated, and cost effective monitoring of the lower local governments service delivery points and effectiveness in interacting with the external stakeholders

To ensure efficient and effective sub county lower local governments' administrations

Targeted Beneficiaries:

The ten motorcycles will be primarily for the Sub County Chiefs' office to ease their operations of coordination, monitoring and providing support supervision especially to the LLGs and projects/programmes being implemented, it will also assist the other departments especially the Community Based Services Department to carry out supervision, monitoring and mentoring.

Project Background and Justification:

Sub Counties Administration is concerned with the enablement of the Sub County Local Governments to efficiently handle projects and programmes implementation and management; helping parishes and communities to make a full contribution to the participatory planning and budgeting process and to augment their revenues; and upgrading the monitoring and evaluation throughout the local government systems to improve management performance. The Sub County Chief's offices currently have no official means of transport making it difficult for the officers to monitor the delivery of services and mobilize local, national and regional resources. The major aim of procuring the motorcycles is to strengthen the Chiefs' offices for rigorous management of development activities in the sub counties.

Technical Description:

The motorcycles shall be with the following technical specifications: **size and weight:** overall length 2,110mm – 2,150mm, overall width 855mm – 860mm, overall height 1,150mm – 1,155mm; approximately 109kg gross weight, net weight 100kg; and fuel tank capacity of 12 litres. **Engine:** single cylinder, 2 stroke, air cooled; 1233cc. **Fuel type:** petrol; ignition system CDI. **Tyres:** 3.10/18R16 (rear); with a **warranty** of 10,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 10 motorcycles			132,000			132,000	19,800
Mitigation measures for environment			2,000			2,000	2,000
Total			134,000			134,000	21,800

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Sub County Chiefs to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 10 motorcycles for the Sub Counties	Motor cycle Service			2,400	4,800	4,800	Sub County Chief
	Oil, Fuel and Lubricants			9,216	18,432	18,432	Sub County Chief
	Tyres			0	4,000	4,000	Sub County Chief
Total				11,616	27,232	27,232	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 10 motorcycles	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	2,000	Sub County Budgets

Sector	Administration
Code	01-138176-231005
Title of Project	Procurement of Training Equipment
Implementing agency	Hoima District, Human Resource Office
Location	Hoima District Headquarters, Kasingo
Total planned expenditure	Ushs. 3,000,000
Funds secured	Ushs. 3,000,000
Funding gap	Nil
Recurrent Expenditure	Ushs. 450,000
Start date	July 2016
Completion Date	June 2017

Project Objective(s):

To strengthen capacity building programmes under the Human Resource function addressing a wide range of functional gaps in the district and leading to improvement in performance areas such as development planning, financial management, procurement, project monitoring and supervision.

Targeted Beneficiaries:

The targeted beneficiaries are mainly the technical staff of Hoima District Local Government both at Higher and Lower Local Governments; the Councillors, Members of Boards and Commissions and the general public at large who will be utilizing the training equipment at different forums of training.

Project Background and Justification:

The capacity building has been fully mainstreamed in the District and budgetary resources have been allocated both in the annual budgets and in the Medium Term Expenditure Framework (MTEF). The capacity building initiatives are intended to enhance the capacity of the District LG and the LLGs to fulfill their mandate through meeting the capacity building needs of individuals as well as LGs.

Particular and special emphasis will be placed on:

- i. Building capacity at the lower local government level such that their staff who are closest to local communities are better able to facilitate interaction between local communities and their local governments
- ii. Refugee hosting sub county of Kyangwali which requires special attention; and
- iii. Ensuring the incorporation of indicators and mechanisms within the overall M&E system which will provide information on impacts and outcomes of capacity building initiatives

Technical Description:

LCD Projector with the following specifications

- Projector Dell1220S,
- DLP Projector
- Brightness: 2500 ANSI Lumens
- Up to 3000-hour Typical Lamp
- USB Input and
- Matte White portable tripod stand projector
- White board shall be procured

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of LCD Projector		2,100				2,100	700
White Board		900				900	0
Total		3,000				3,000	700

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the staff and councils as a result of capacity building support and increased training because of the availability of the training materials. However, the project will be supervised and certified by the Principal Human Resource Officer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

To ensure sustainability, the Human Resource Department in consultation with other stakeholders will render support to make the training tools efficient through the annual budget allocations.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of training equipment – LCD Projector and White Board	LCD Projector			450	450	450	PHRO
	White Board			0	0	0	PHRO
Total				450	450	450	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of training equipment – LCD Projector and White Board	Proper disposal of plastic packaging materials	N/A	DDEG
	Servicing and repair or maintenance of products to avoid waste accumulation	200	DDEG

Sector	Administration
Code	01-138176-231005
Title of Project	Procurement of a Public Address System
Implementing agency	Hoima District, Public Relation Office
Location	Hoima District Headquarters, Kasingo
Total planned expenditure	Ushs. 23,400,000
Funds secured	Ushs. 23,400,000
Funding gap	Nil
Recurrent Expenditure	Ushs. 3,552,000
Start date	July 2016
Completion Date	June 2017

Project Objectives

Strengthening of the Chief Administrative Officer to retool and strengthen the office of the Public Relations and Information Office through the provision of office tools and equipment. These will facilitate the District Information Officer (DIO) to carry out sensitization and mobilization of the masses to participate in the implementation of key Government policies and projects; promote and nurture patriotism; and disseminate key Government achievements and implementation results to the public to improve the image of the district.

Project Background

Under the Vote Output 138105 of Public Information Dissemination, the CAO's office is mandated through the DIO to mobilize the population to support the implementation of government programmes by ensuring the participation and involvement of the citizens. It is also a key role for the CAO's office to supervise and effectively monitor the implementation of the government programmes as a measure to improve service delivery for the population in Hoima.

The offices of the CAO and DIO therefore require facilitation in terms of equipment including the Public Address System, and office tools like TV Screens for effective mobilization of the masses district wide towards socio-economic development.

Technical Description

3 mega phones, 4 mega surround sound speakers with an amplifier, sound mixer and 1 laptop with at least 3 USB Ports, 16" flat screen, primary hard disk data transfer rate of sub score 5.7, QWERTY key-board, 64-bit operating system, RAM 2.0 GB and processor of 2.0 GHZ

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of Public Address System		17,000				17,000	0
Other Office Equipment		6,400				6,400	3,552
Total		23,400				3,000	700

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the Public Address System and Office Equipment. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the DIO's office in terms of increased mass mobilization and public information dissemination as a result of the support and of the availability of the Public Address System and office equipment. However, the project will be supervised and certified by the IT Focal Person a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

To ensure sustainability, the District Information Office in consultation with CAO will render support to make the equipment efficient through the annual budget allocations.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of Public Address System	Service to the PAS		1,000	1,500	2,000	2,500	DIO
Total			1,000	1,500	2,000	2,500	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of Public Address System and other Office Equipment	Proper disposal of plastic packaging materials	N/A	DDEG
	Servicing and repair or maintenance of products to avoid waste accumulation	200	DDEG

Sector	Administration
Code	01-138176-231005
Title of Project	Provide tools and equipment for the central registry, computerize records and information management system and furnish the records and archives facility
Implementing agency	Hoima District, Records Management Office
Location	Hoima District Headquarters, Kasingo
Total planned expenditure	Ushs. 77,000,000
Funds secured	Ushs. 77,000,000
Funding gap	Ushs. 0.0
Recurrent Expenditure	Ushs. 3,450,000
Start date	July 2017
Completion Date	June 2019

Project Objectives

To improve records storage and increase effectiveness of the Records Management office

Project Background

The Records Management Office deals with highly sensitive information whose records need to be guarded against loss (through damage or theft). Since the department has many clients frequenting it and having no office shelves and lockable office desks makes records vulnerable to loss yet they may need to be referred to in future.

Technical Description

1 laptop computer with at least 3 USB Ports, 16” flat screen, primary hard disk data transfer rate of sub score 5.7, QWERTY key-board, 64 –bit operating system, RAM 2.0 GB and processor of 2.0 GHZ; **1 photocopier machine** with maximum scan/print size A3, print speed – 20ppm, use interface – 5 line LCD; and **1 Desktop computer** with Duo core 2.0GHZ processor speed, and 17/19 in TFT LCD flat screen monitor

Project Work Plan and Budget

Activity	Budget ‘000’s						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Provide tools and equipment for the central registry, computerize records and information management system and furnish the records and archives facility			38,500	38,500		77,000	3,450
Total			38,500	38,500		77,000	3,450

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the Principal Human Resource Officer will ensure proper utilization and avoid misuse of the Central Registry equipment. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Records Management's office in terms of increased easy retrieval and information dissemination as a result of the support and of the availability of the office equipment. However, the project will be supervised and certified by the IT Focal Person a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

To ensure sustainability, the Senior Records Officer in consultation with PHRO will render support to make the equipment efficient through the annual budget allocations.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of tools and equipment for the central registry, computerize records and information management system and furnish the records and archives facility	Payment of ICT services and software update and maintenance			1,150	1,150	1,150	SRO
Total				1,150	1,150	1,150	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Plastic packaging covers improperly disposed off	Proper disposal of plastic packaging materials	N/A	DDEG
Accumulation of E-waste and other types of waste	Servicing and repair or maintenance of products to avoid waste accumulation	600	DDEG

Sector	Administration
Code	01-138101 - 225001
Title of Project	Support Management of Special Programmes for Refugees and Refugee hosting communities
Implementing agency	Hoima District, CAO's Office
Location	Kyangwali Refugee Settlement, Kyangwali S/C and Kabwoya S/C, Hoima District
Total planned expenditure	Ushs. 135,000,000
Funds secured	Ushs. 135,000,000
Funding gap	Ushs 0.0
Recurrent Expenditure	Ushs. 13,500,000
Start date	Jan 2016
Completion Date	June 2020

Project Objectives

- To ensure refugees in Hoima District, live in safety and dignity with host communities, and progressively attain lasting solutions based on sustainable livelihoods framework
- To create a harmonized platform within which the refugees community and the refugee hosting communities become active players in decentralized service delivery and livelihood support with the support of Hoima District Local Government;
- To improve self reliance and livelihoods;
- To ensure social services delivery is integrated through local government systems
- To strengthen transparency in Local Government Service Delivery processes to the Refugees; and promoting community and refugees integration; and
- To strengthen the coordination, monitoring and evaluation of interventions in the refugee settlement by Hoima District Local Government and the Partners

Project Background

Kyangwali Refugee Settlement is located in Kyangwali Sub County and hosts about 40,000 refugees from different nationalities but mainly South Sudanese and Congolese as a result of displacement due to both manmade and natural disasters; the majority of the refugees are women and children. There is therefore need for a framework for harmonizing the existing systems and interventions to reduce duplication of effort and enhance timeliness and quality of response and bring out coherence and synergy to the support arrangements.

Technical Description

Priorities should speak to the new Protection and Solutions Strategy Vision and the 5 strategic objectives of UNHCR. Priorities will be highlighted by the settlement for the next 5 years -2016 and 2020 in line with the district mandate and strategic direction. Key focus areas of Youth, Self-reliance, Environment & Energy and the integrated support for SGBV, Child Protection and Education. Investment in infrastructure will need to be critically reviewed and only prioritize only the most essential constructions-

linked to core protection and lifesaving services. On the hand the shelter strategy and support will be reviewed regularly.

Coordination with UNHCR and other Implementing Partners in Kyangwali Refugee Settlement in key sectors of Health, WASH, education, environment, livelihood and production will be strengthened. Synergies with development partners and Local Government will be enhanced; HOIMA DLG will work with UNHCR to empower host communities. There shall be joint planning with UNHCR and other Implementing Partners and there shall be joint assessment on improvement of service delivery.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Support management of special programmes for refugees and refugee hosting communities	27,000	27,000	27,000	27,000	27,000	135,000	17,250
Total	27,000	27,000	27,000	27,000	27,000	135,000	17,250

Monitoring and Evaluation Strategy

The Chief Administrative Officer and the Focal Point Person for Kyangwali Refugee Settlement will ensure joint planning monitoring UNHCR and other Implementing Partners and there shall be joint assessment on improvement of service delivery.

Operation and Maintenance Plan

To ensure sustainability, the District Focal Point Person in consultation with Refugee Desk Officer and UNHCR will create synergies with development partners and Local Governments for Operations of the project.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Support management of special programmes for refugees and refugee hosting communities	Joint monitoring and regular review meetings	3,450	3,450	3,450	3,450	3,450	District Focal Point Person
Total				1,150	1,150	1,150	

Environment Impact Assessment and Mitigation Plan

Project Activities	Mitigation Measure	Cost	Source of Funding
Support management of special programmes for refugees and refugee hosting communities	Not Applicable	Not Applicable	Not Applicable

Department	Finance
Sector	Financial Management
Code	02-148175-231004
Title of Project	Procurement of 1- 4 WD DC PU
Implementing agency	Hoima District, CFO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 170,000,000
Funds secured	Ushs. 170,000,000
Funding gap	Ushs. 0.00
Recurrent Expenditure	Ushs. 10,500,000
Start date	July 2016
Completion Date	December 2017

Project Objective(s):

To improve the performance of the Finance Sector through the strengthening of the operational, coordinated, and cost effective follow up of the district resources and effectiveness in revenue mobilization and collection with the revenue collectors

Targeted Beneficiaries:

The vehicle will be primarily for the CFO's office to ease operations of revenue collection, monitoring and providing support supervision especially to the LLGs and accountability of resources being used, it will also assist the other departments.

Project Background and Justification:

Finance department is concerned with the enablement of the District Local Government to efficiently collect revenues to finance district projects and programmes implementation and resource utilization; helping sub counties to make a full contribution on behalf of communities to the budgeting process and to augment their revenues; and upgrading the monitoring and evaluation throughout the local government system to improve management performance. The CFO's office currently has no official means of transport making it difficult for the officers to monitor the delivery of services and mobilize local, resources. The major aim of procuring the vehicle is to strengthen the CFO's office for rigorous revenue mobilization and collection to fund development activities in the district.

Technical Description:

The vehicles shall be 4 WD Double Cabin Pick Ups with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 2 4 WD DC Pus		170,000				170,000	10,500
Mitigation measures for environment		200				200	200
Total		170,200				170,200	10,700

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Finance Department to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the planned period. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of a 4 WD Council Van	Vehicle Service		1,800	3,600	3,600	3,600	CFO
	Oil, Fuel and Lubricants		6,100	12,200	12,200	12,200	CFO
	Tyres		0	6,000	6,000	6,000	
Total			7,900	21,800	21,800	21,800	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of a - 4WD Double Cabin Pick Up	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	200,000	District Budget

Department	Finance
Sector	Financial Management
Code	02-148176 - 231005
Title of Project	Procurement of office equipment – Lap top computer
Implementing agency	Hoima District, CFO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 2,500,000
Funds secured	Ushs. 2,500,000
Funding gap	Ushs. 0.00
Recurrent Expenditure	Ushs. 274,500
Start date	July 2017
Completion Date	June 2018

Project Objective(s):

To improve the performance of the Finance sector through the strengthening of the operational, and cost effective budgeting and preparation of Financial Statements of the district financial management services and effectiveness in revenue allocation.

Targeted Beneficiaries:

The Laptop will be primarily for the CFO's office and Budgeting Officer to ease the office operations of coordination, financial resources planning, monitoring and providing support supervision especially to the LLGs, it will also assist the other departments.

Project Background and Justification:

Finance department is concerned with the enablement of the District Local Government to efficiently finance projects and programmes implementation and management; helping sub counties to make a full contribution on behalf of communities to the budgeting process and to augment their revenues; and upgrading the monitoring and evaluation throughout the local government system to improve management performance. The CFO's office currently has outdated office equipment and accessories and ICT making it difficult for the officers to monitor the collection and utilization of services and mobilize local resources. The major aim of procuring the Laptop is to strengthen the CFO's office for collection of resources for the development activities in the district.

Technical Description:

Laptop Computer: 2.0 GHZ, Pentium duo core 4th Generation Intel Core TM i5-4210U Processor (1.7 GHz, 3MB Cache, Dual Core);

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 1 Laptop computer		2,500				2,500	475
Total		2,500				2,500	475

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the equipments. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Administration Department to ascertain if there has been performance improvement as a result of the improved IT services at the end of the planned period. However, the project will be supervised and certified by the IT Focal Person Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of Laptop computer	Routine Service	0	0	600	600	600	CFO
	IT accessories	0	0	0	0	0	CFO
Total		0	0	600	600	600	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost '000s	Source of Funding
Procurement of Laptop computer	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100	District Budget

Department	Finance
Sector	Financial Management
Code	02-148176 - 231006
Title of Project	Procurement of Office Furniture
Implementing Agency	Hoima District, Finance Department
Location	Accounts offices at District Headquarters, Kasingo
Total Planned expenditure	Ug Shs 2,500,000
Funds Secured	Ug Shs 2,500,000
Funding Gap	Ug Shs 0.0
Recurrent Expenditure	Ug Shs 0.0
Start date	July 2017
Completion Date	June 2018

Project Objectives

To ensure conducive office space for increased service delivery and increase effectiveness of office

Targeted beneficiaries

Finance Department staff and clients especially the Accounts Department

Project Background and Justification

The Accounts sub sector office deals with bulky information whose records need to be timely processed. Since the department has many clients frequenting it and having inadequate office shelves and lockable office desks makes records vulnerable to loss yet they are frequently referred to for verification and audit.

Technical Description

The project components and elements include procuring and fixing 4 metallic cabinets of 4 lockable chambers each and 2 metallic double door 5 feet book shelves for the Accounts Section.

Project Work plan and budget

Activity	Budget					Total	Operation & recurrent cots
	2015/16	2016/17	2017/18	2018/19	2019/20		
Procurement of 4 Cabinets			1,600			1,600	0.0
Procurement of 2 book shelves			900			900	0.0
Procurement of Conference Table and Seats		3,000				3,000	0.0
Total		3,000	2,500			5,500	0.0

Monitoring and Evaluation Strategy

The project will be supervised and certified by the District Engineer, a competent person in liaison with the District Internal Auditor to ensure value for money. This is a once and for all project, however the Principal Internal Auditor will ensure proper utilisation and avoid misuse of the office fittings.

Through the performance appraisal, the performance of the officer will be evaluated to ascertain if there has been improvement in the area of timely and easy retrieval of information, record keeping and general performance as a result of the acquisition of the office fittings provided.

Operation and Maintenance Plan

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of cabinets and bookshelves	Minor Repairs			0	50	100	CFO
Total				0	50	100	

Environment Impact Assessment and Mitigation plan

Environmental concern	Mitigation Measure	Cost	Source of funding
Plastic packaging covers improperly disposed off	Proper disposal of plastic packaging materials	0	Local Revenues
Accumulation of E-waste and other types of waste	Servicing and repair of products to minimize waste accumulation	100	Local Revenues

Department	Finance
Sector	Revenue Management and Collection Services
Code	02-148172-231001
Title of Project	Construction of District Stores
Implementing agency	Hoima District Local Government, Finance Department
Location	Kasingo Parish Busiisi Division Hoima municipality
Total planned expenditure	Ug. Shs 100,000,000/-
Funds secured	Ug. Shs 100,000,000/-
Funding gap	Ug. Shs 0.00
Recurrent Expenditure	Ug. Shs 3,425,450/-
Start date	July 2017
Completion date	June 2018

Project Objective(s):

- To increase storage capacity to safeguard district goods and documents from vagaries of nature

Background and Justification:

The District Stores is housed in temporary structures/ containers at Hoima Nursing School; most of the classified documents and vouchers and there is a need to construct the stores at the district headquarters.

Technical Description:

The stores will be composed of the Main office stores, the office for the stores assistant and the office supervisor.

Project Work Plan and Budget

Activity	Budget ('000s)					Total	Operation & recurrent cots
	2015/16	2016/17	2017/18	2018/19	2019/20		
Construction of District Stores			100,000			100,000	
Project Monitoring, Supervision and Appraisal of Capital works			3,425			3,425,	3,425
Total			103,425			103,425	3,425

Monitoring and Evaluation Strategy:

Project supervision and issuance of certificate will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committee will continue monitoring the project assisted by CAO, the CFO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Finance; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the project according to specifications in the BOQ and ascertain whether the objectives of the project have been achieved and to what extent.

Operation and Maintenance Plan:

Maintenance cost for the district stores will be included in the annual work plan for the Finance Department under maintenance of buildings vote.

Activity	O&M Activity	Budget ('000s)					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of District Stores	Supervision and technical inspection to contractors			3,425			CFO

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings	1,000,000	District Budget
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields(waste pit and latrine)	1,000,000	District Budget

Department	Statutory Bodies
Sector	Clerk to Council
Code	03-138278-231006
Title of Project	Procurement of Land Board Furniture
Implementing Agency	Hoima District, Secretary District Land Board
Location	Land Management Services offices at District Headquarters, Kasingo
Total Planned expenditure	Ug Shs 5,000,000
Funds Secured	Ug Shs 5,000,000
Funding Gap	Ug Shs 0.0
Recurrent Expenditure	Ug Shs 0.0
Start date	August 2015
Completion Date	October 2017

Project Objectives

To ensure conducive office space for increased service delivery and increase effectiveness of office

Targeted beneficiaries

Project Background and Justification

District Land Board office deals with bulky information whose records need to be timely processed. Since the department has many clients frequenting it and having no office shelves and lockable office desks makes records vulnerable to loss yet they may need to be referred to in future.

Technical Description

The project components and elements include procuring and fixing 4 metallic cabinets of 4 lockable chambers each and 2 metallic double door 5 feet book shelves for the Secretary to Land Board.

Project Work plan and budget

Activity	Budget ('000s)					Total	Operation & recurrent cots
	2015/16	2016/17	2017/18	2018/19	2019/20		
Procurement of 4 Cabinets	1,600	1,600				3,200	0.0
Procurement of 2 book shelves	900	900				1,800	0.0
Total	2,500	2,500				5,000	0.0

Monitoring and Evaluation Strategy

The project will be supervised and certified by the District Engineer, a competent person in liaison with the District Internal Auditor to ensure value for money. This is a once and for all project, however the Principal Internal Auditor will ensure proper utilisation and avoid misuse of the office fittings.

Through the performance appraisal, the performance of the officer will be evaluated to ascertain if there has been improvement in the area of timely and easy retrieval of information, record keeping and general performance as a result of the acquisition of the office fittings provided.

Operation and Maintenance Plan

Project	O&M Activity	Budget ‘ 000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of cabinets and bookshelves	Minor repairs	0	0	0	100	100	Secretary DLB
Total		0	0	0	100	100	

Environment Impact Assessment and Mitigation plan

Environmental concern	Mitigation Measure	Cost ‘000	Source of funding
Plastic packaging covers improperly disposed off	Proper disposal of plastic packaging materials	0	Local Revenues
Accumulation of E-waste and other types of waste	Servicing and repair of products to minimize waste accumulation	100	Local Revenues

Department	Statutory Bodies
Sector	LG Political and Executive Oversight
Code	03-138275-231004
Title of Project	Procurement of District Council's Van, Speaker and District Executive Committee Members' vehicles
Implementing agency	Hoima District, CFO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 350,000,000
Funds secured	Ushs. 170,000,000
Funding gap	Ushs. 180,000,000
Recurrent Expenditure	Ushs. 10,500,000
Start date	July 2016
Completion Date	June 2018

Project Objective(s):

To improve the performance of the Political and Executive Oversight through the strengthening of the operational, coordinated, and cost effective follow up of the district resources and effectiveness in political oversight and monitoring of government programmes and projects.

Targeted Beneficiaries:

The vehicles will be primarily for the Council, the District Speaker and the District Executive Committee members to ease political oversight, monitoring and providing political support and guidance especially to the LLCs and ensure accountability of resources being used, it will also assist the departments under their dockets.

Project Background and Justification:

Finance department is concerned with the enablement of the District Local Government to efficiently collect revenues to finance district projects and programmes implementation and resource utilization; helping sub counties to make a full contribution on behalf of communities to the budgeting process and to augment their revenues; and upgrading the monitoring and evaluation throughout the local government system to improve management performance. The CFO's office currently has no official means of transport making it difficult for the officers to monitor the delivery of services and mobilize local, resources. The major aim of procuring the vehicle is to strengthen the CFO's office for rigorous revenue mobilization and collection to fund development activities in the district.

Technical Description:

The vehicles shall be 4 WD Double Cabin Pick Ups with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 2 4 WD DC Pus		170,000	180,000			350,000	21,000
Mitigation measures for environment		200	200			400	400
Total		170,200	180,200			350,400	21,400

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Finance Department to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the planned period. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Activity	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of a 4 WD Council Van and other vehicles	Vehicle Service		1,800	3,600	3,600	3,600	CFO
	Oil, Fuel and Lubricants		6,100	12,200	12,200	12,200	CFO
	Tyres		0	6,000	6,000	6,000	
Total			7,900	21,800	21,800	21,800	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of a - 4WD Council Van and other vehicles	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	200,000	District Budget

Department	: Production and Marketing
Sector	: Production Management
Code	: 04-018151-263329
Title of Project	: Establish Meteorological Centres
Implementing agency	: Hoima District Local Government
Location	: District HQs, Kasingo and County HQs
Total Planned Expenditure	: Ug. Shs. 180,000,000
Funds Secured	: Ug. Shs. 180,000,000
Funding Gap	: Ug. Shs. Nil
Recurrent Expenditure	: Ug. Shs. 39,462,450
Start date	: July 2017
Completion date	: June 2018

Project Objectives:

- To monitor weather and climate, exchange data/information and products and issue advisories to clients.
- To provide accurate and timely weather and climate information and to promote its application for safety and improved productivity
- To analyze and document climate and weather trends and their implications on socio-economic development; and
- To promote the integration of climate and weather factors in development planning at the district and lower levels;

Targeted Beneficiaries:

The targeted beneficiaries are 74% of the households in the district with an agricultural holding of either crop enterprises or livestock enterprises; and the entire people of Hoima district.

Project Background and justification:

Hoima District does has only one weather station at Bulindi ZARDI which is non functional and with obsolete instruments, the district has a few rain gauges at the district headquarters, Buseruka and Kyangwali sub county headquarters. There is therefore need for the district to establish meteorological centres to offer the following functions:

- To promote collaboration and strategic partnership with government agencies, academic institutions, civil society organizations, cultural and other institutions at various levels in the management of climate and weather programmes and projects; and
- To monitor, detect, attribute and predict climate change

Technical Description

Diverse [weather instruments](#): anemometers, [wind speed and wind direction](#), [barometers](#), [thermometers](#), and [rain gauges](#), and more advanced instruments, like [lightning detectors](#), humidity/temperature meters and transmitters, rain wise wind log wind data loggers, tipping bucket rain gauge, wind speed sensors, barometric pressure sensors, rainfall recording systems and air quality sensors . Each Weather Station will consist of four key components:

1. **Weather sensors** that will measure environmental parameters and transmit raw data.

2. A **Data Logger** that will collect and analyze the raw weather data and perform any required calculations before storing it in the non-volatile memories with a unique date and time stamp.
3. A **communications or telemetry method** e.g. radio link, direct cable, to transmit the data from the data logger to a chosen computer; and
4. **Weather station software** – will download data from the weather stations and display the data in a variety of standard or customized report formats.

Project work plan and budget:

Activity	Budget ('000s)					Operation & recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20	
Establishment of meteorological centres			180,000			

Monitoring and Evaluation Strategy

The M&E plan will involve monitoring by the department. There will be a specific officer designated to manage the facilities on behalf of the department. The officer will report to the head of department on a regular (monthly) basis.

Operation and Maintenance Plan:

The meteorology centres will be maintained through regular servicing of the equipment by the responsible officer. A small budget to support the maintenance activities will be availed to the officer.

Project	O & M Activity	Budget				Responsible Person
		Q1	Q2	Q3	Q4	
Establishment of meteorological centres	Servicing equipment and repairs Fuel for support supervision	5,312,500	5,312,500	5,312,500	5,312,500	DPMO

Environment Impact Assessment and mitigation Plan:

Environmental Concern	Mitigation Measure	Cost ('000)	Source of funding
Disposal of old (electrical or ICT) materials or equipment.	Establishment of landfill or simple facility to collect the ICT rubbish for easy destruction.	100,000	PMG

Department	: Production and Marketing
Sector	: Production Management Services
Code	: 01-138176-231005
Title of Project	: Procurement of 1- 4 WD DC PU
Implementing agency	: Hoima District, CAO's Office
Location	: District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	: Ushs. 170,000,000
Funds secured	: Ushs. 0.0
Funding gap	: Ushs. 170,000,000
Recurrent Expenditure	: Ushs. 21,000,000
Start date	: July 2016
Completion Date	: December 2017

Project Objective(s):

To improve the performance of the Production and Marketing sector through the strengthening of the operational, coordinated, and cost effective monitoring of the district production and marketing service delivery points and effectiveness in interacting with the farmers.

Targeted Beneficiaries:

The vehicles will be primarily for the DPMO's office to ease his operations of coordination, monitoring and providing support supervision especially to the LLG staff and projects/programmes being implemented, it will also assist the other sub sectors in the department to provided extension services and support supervision

Project Background and Justification:

Production and Marketing department is concerned with providing advisory and extension services to the farmers and augment the Operation Wealth Creation to support agricultural projects and programmes implementation and management; helping the OWC officers to make a full contribution to the inputs beneficiary. The DPMO's office currently has no official means of transport making it difficult for the officers to monitor the delivery of extension services and mobilize farmers. The major aim of procuring the vehicles is to strengthen the DPMO's office for rigorous management of production and marketing activities in the district.

Technical Description:

The vehicles shall be 4 WD Double Cabin Pick Ups with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 1 - 4 WD DC Pus		170,000				170,000	21,000
Mitigation measures for environment		200				200	400
Total		170,200				170,200	21,400

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Production and Marketing Department and the District Executive Committee to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 1-4 WD Council Van	Vehicle Service		1,800	3,600	3,600	3,600	DPMO
	Oil, Fuel and Lubricants		3,050	6,100	6,100	6,100	DPMO
	Tyres	0	0	3,000	3,000	3,000	
Total			4,850	12,700	12,700	12,700	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of a 1 - 4WD Double Cabin Pick Up	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100,000	District Budget

Department : Production and Marketing
 Sector : Production Management Services
 Code : 04-138176-221008
 Title of Project : Procurement of IT Equipment
 Implementing agency : Hoima District, DPMO's Office
 Location : District Headquarters in Kasingo, Busiisi Division.
 Total planned expenditure : Ushs. 11,000,000
 Funds secured : Ushs. 11,000,000
 Funding gap : Ushs. 0.0
 Recurrent Expenditure : Ushs. 274,500
 Start date : July 2016
 Completion Date : June 2020

Project Objective(s):

To improve the performance of the Production and Marketing through strengthening the operational, and cost effective coordination of the advisory and extension services delivery and effectiveness in implementation.

Targeted Beneficiaries:

The computers will be for all the sub sectors to ease the office operations of coordination, planning, monitoring and providing support supervision especially to the LLGs staff and projects/programmes being implemented.

Project Background and Justification:

Production and Marketing department is concerned with the provision of technologies, advisory and extension to the communities through participatory planning and budgeting process. The Department currently has outdated ICT equipment and accessories it difficult for the officers to communicate; and monitor the delivery of services and mobilize local, national and regional resources. The major aim of procuring the office equipment is to strengthen the Department for rigorous management of development activities in the district.

Technical Description:

Laptop Computer: 2.0 GHZ, Pentium duo core 4th Generation Intel Core TM i5-4210U Processor (1.7 GHz, 3MB Cache, Dual Core);

Desktop: Duo core 2.0 GHZ processor speed (Intel Core i3-4160), 17/19 in TFT LCD flat screen monitor, Microsoft windows XP Pro Edition; IGM ram, DVD+RW dual layer combination drive; Hard drive 160GB/Higher; 4 USB ports, 1 parallel port, USB Optical Mouse, UK (QWERTY) USB Key Board Black, Sound integrated; Sound integrated; and 1 (one) year limited warranty;

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
5 Laptop computers		5,000	2,500	2,500	2,500	12,500	6,000
4 Desktop computers		1,500	1,500	1,500	1,500	6,000	3,600
Total		6,500	4,000	4,000	4,000	18,500	9,600

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the IT Focal Person will ensure proper utilization and avoid misuse of the equipments. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Production Department to ascertain if there has been performance improvement as a result of the improved IT facilities at the end of the planned period. However, the project will be supervised and certified by the IT Focal Person a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of IT equipment	Routine Service		600	6,000	6,500	7,000	DPMO
	IT accessories		6,000	2,400	2,600	3,000	DPMO
Total			6,600	8,400	9,100	10,000	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost '000s	Source of Funding
Procurement of IT equipment	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100	District Budget

Sector	: Production and Marketing
Sub Sector	: Production Management Office
Code	: 04-138176-231005
Title of Project	: Procurement of 5 Motorcycles
Implementing agency	: Hoima District, DPMO's Office
Location	: Sub County Headquarters
Total planned expenditure	: Ushs. 80,000,000
Funds secured	: Ushs. 0
Funding gap	: Ushs. 80,000,000
Recurrent Expenditure	: Ushs. 9,900,000
Start date	: July 2017
Completion Date	: December 2018

Project Objective(s):

To improve the performance of the Production and Marketing management and support supervision of the field staff through the strengthening of the operational, coordinated, and cost effective monitoring of the lower local governments service delivery points and effectiveness in interacting with the farmers

Targeted Beneficiaries:

The five motorcycles will be primarily for the district headquarters subject specialists to ease their operations of coordination, monitoring and providing support supervision especially to the LLGs and projects/programmes being implemented, it will also assist the other departments especially the Community Based Services Department to carry out community mobilization and mentoring.

Project Background and Justification:

The subject specialists are concerned with the enablement of the field extension staff to efficiently provide technical advice and extension services and handle projects and programmes implementation and management; helping communities to make informed decisions on the technologies they choose and practice good agronomy to move away from peasantry agriculture to a modern commercial farming. The Heads of Sub Sectors under Production and Marketing department currently have no official means of transport making it difficult for the officers to monitor the delivery of services and mobilize local, communities. The major aim of procuring the motorcycles is to strengthen the officers for rigorous management of advisory and extension activities in the district.

Technical Description:

The motorcycles shall be with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front-ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 5 motorcycles			80,000			80,000	9,900
Mitigation measures for environment			2,000			2,000	2,000
Total			82,000			82,000	11,900

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Production Department to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the Plan period. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 10 motorcycles for the Sub Counties	Motor cycle Service			1,200	2,400	2,400	DPMO
	Oil, Fuel and Lubricants			4,613	9,216	9,216	DPMO
	Tyres			0	2,000	2,000	DPMO
Total				5,813	13,616	13,616	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 5 motorcycles	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	1,000	District Budget

Department	Production and Marketing
Sector	Crop
Code	04-018202-224001
Title of Project	Provision of improved planting materials - bananas, coffee, cocoa, maize, beans, Irish potatoes, cassava, rice, ginger, mangoes, citrus, tea, pineapples
Implementing Agency	OWC/NAADS and HDLG Crop sub sector
Location	All Sub Counties
Total Planned expenditure	Ushs. 1,540,000,000/-
Funds secured	Ushs. 0
Funding gap	Ushs. 1,540,000,000/-
Recurrent expenditure	Ushs. 50,000,000
Start Date	July 2015
Completion date	June 2020

Project Objectives:

To promote growing of perennial crops for food security and steady source of income for improved community livelihood and wealth creation.

Project Background and justification:

The provision of improved planting materials is the underlying factor in the modernization and commercialization of agriculture in the communities. This is further justified by the need to address climate change variables which have tended to affect adversely the local varieties of crops. The rampant pests and diseases in crops are equally or partly addressed by the improved planting materials. Some of the diseases include the Banana Bacterial Wilt (which has continued to ravage a number of plantations within the district making it hard for farmers to obtain clean planting material), fusarium disease black sigatoka disease, cassava mosaic diseases, cassava brown streak disease, coffee wilt diseases, coffee twig borer, maize wilt, etc. There is need to establish banana multiplication centers to make planting material readily available and to demonstrate good practices especially on management of emerging diseases such as BBW. There is a net increase and effective demand for improved coffee seedlings, cocoa seedlings, fruit seedlings (like mangoes, citrus), tea, rice, cassava, ginger, Irish potatoes, maize, and beans to increase production to meet the regional markets demand

Targeted Beneficiaries

At least 74% of the households in the district with an agricultural holding of either crop enterprises. An agricultural holding is an economic unit of agricultural production under single management comprising all livestock kept and all land used wholly or partly for agricultural purposes, without regard to title, legal form or size. Single management may be exercised by an individual or by a household, jointly by two or more individuals or households.

Technical Description:

Provision of improved seedlings and planting materials (1,000 bags of cassava, 5,000,000 coffee seedlings, 2,500,000 cocoa seedlings, 5,000,000kg of maize seeds, 1,000,000kg of rice seeds, 1,000,000 kg of beans, 5,000,000 mango/avocado seedlings, 3,000,000 citrus seedlings; and 5,000 bags of ginger). Planting materials for bananas (Kibuzi) will be procured from reputable source to establish 4 multiplication centers at selected farmers' sites in Kitoba, Kiziranfumbi, Kyangwali and Kyabigambire sub counties. Beneficiaries will be trained on banana production and disease management.

Grafted fruit seedlings for avocados and mangoes will be procured and distributed to selected farmers. Prior training will be conducted to equip beneficiaries with the technique of grafting for continued production of improved seedlings within respective communities.

Project work plan and budget

Activity	Budget '000's						Operation & Recurrent Costs ('000)
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Develop specifications	2,100					2,100	
Procure materials	102,000	1,502,000	1,502,000	1,502,000	1,502,000	1,502,000	51,000
Train beneficiaries	3,000	30,000	30,000	30,000	30,000	123,000	
Total	107,100	1,532,000	1,532,000	1,532,000	1,532,000	1,627,100	51,000

Monitoring and Evaluation Strategy:

Monitoring will be done on quarterly basis by technical staff and sector committee. There shall be annual review workshops at the sub counties involving all the stakeholders including but not limited to farmers, farmers representatives, political leaders, HDLG staff and the OWC Officers

Operation and Maintenance Plan:

The training that will be provided on banana production and grafting of fruit seedlings will equip farmers with techniques to ensure continued production of materials within communities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Provision of improved planting materials.	Technical back stopping		5,000	6,000	8,000	10,000	DPMO

Environmental Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment degradation	Tree planting & trainings	3,500,000	PMG
Dumping of garbage	Farmers should have a pit in place.	1,000,000	Farmers' beneficiaries
Conflicts on different roles by individuals	Roles clearly spelt out	2,000,000	PMG
Total		6,500,000	

Department:	Production and Marketing
Sector:	Veterinary
Code:	04-018204-224001
Title of Project:	Procurement and Distribution of Vaccines
Implementing Agency:	Veterinary sub sector
Location:	Selected Sub Counties
Total Planned expenditure:	Ushs. 250,000,000
Funds secured:	Ushs. 0.0
Funding gap:	Ushs. 250,000,000
Start date:	July 2015
Completion date:	June 2020

Project Objectives:

- To provide vaccines to the communities which are prone to livestock epidemics and diseases in all the sub-counties of the district.
- To provide training of the farmers on the proper use of the vaccines for effective and efficient benefit from the vaccines.

Targeted Beneficiaries:

The beneficiaries are the 57% of the households in the district with an agricultural holding of livestock enterprises. An agricultural holding is an economic unit of agricultural production under single management comprising all livestock kept and all land used wholly or partly for agricultural purposes, without regard to title, legal form or size. Single management may be exercised by an individual or by a household, jointly by two or more individuals or households.

Project Background and Justification:

Many diseases of livestock exist and cause a lot of losses in production. About 40% of the losses in livestock are associated with diseases. However, there are many of such animal (livestock and poultry) diseases that can be controlled through vaccinations. The most notable (notifiable) diseases of serious economic importance include Contagious Bovine Pleuro-pneumonia (CBPP), Foot and Mouth Disease (FMD), Black quarter (BQ), Newcastle Disease (NCD), Gumboro, Fowl Typhoid, Fowl Pox and Marek's disease. Other notifiable diseases and those of public health significant which equally affect humans include rabies and brucellosis. Vaccination of animals is one sure way of ensuring effective control of epidermis and diseases in animals.

Technical Description:

Livestock vaccines are sensitive preparations which can be easily mismanaged by the farmers. The vaccines must be kept in the cold chain for maintaining effectiveness and efficacy. Therefore, the vaccines will be obtained or procured from qualified suppliers. Some of the vaccines may be procured by the government under the MAAIF. Once supplied, the vaccines will be kept in fridges owned by the district. For procurements of vaccines from individual suppliers, efforts will be made to certify the sources.

Project work plan and budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Develop specifications	1,000	2,000					
Procurement of vaccines	2,000	49,000	49,000	49,000	49,000	198,000	2,000
Maintenance and Distribution of vaccines	1,000	3,000	3,000	3,000	3,000	13,000	2,000
Train beneficiaries	3,000	6,000	6,000	6,000	6,000	27,000	1,000
Total	7,000	60,000	58,000	58,000	58,000	241,000	5,000

Operation and Maintenance Plan

The training that will be provided on the vaccines application to equip farmers with techniques to ensure continued vaccination of animals within communities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of vaccines	Travel to procure and collect the vaccines		1,500	1,500	1,500	1,500	DVO
Maintenance and distribution of vaccines	Maintenance of the cold chain.	1,000	3,000	3,000	3,000	3,000	DVO
Total		1,000	4,500	4,500	4,500	4,500	

Monitoring and evaluation strategy:

The DPMO and the DVO will monitor the procurement and distribution of the vaccines. A Monitoring Committee will be put in place, carry out at evaluation the end of the five years to establish the efficacy, effectiveness and efficiency of the vaccines and the benefits accruing from the distributed vaccines to the farmers and the population of Hoima in general.

Environment Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Disposal of bottles and unused or expired vaccines (at district and in the communities)	Establishment of disposal pits for unused or expired vaccines; alternatively burning off the materials.	1,000,000	PMG

Department: Production and Marketing
 Sector: Veterinary
 Code: 04-018204-224001
 Title of Project: Procurement and Distribution of Improved Breeding Animals: Exotic Heifers, Boer goats, Pigs (Piglets, Gilts, Boars) and poultry (layers, broilers)
 Implementing Agency: Veterinary sub sector
 Location: Selected Sub Counties
 Total Planned expenditure: Ushs. 610,000,000
 Funds secured: Ushs. 0.0
 Funding gap: Ushs. 610,000,000
 Start date: July 2015
 Completion date: June 2020

Project work plan and budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Develop specifications		2,000					
Procurement of animals		130,000	130,000	130,000	130,000	520,000	2,000
Maintenance and distribution of animals		5,000	5,000	5,000	5,000	20,000	1,000
Train beneficiaries		4,000	4,000	4,000	4,000	16,000	1,000
Total		142,000	140,000	140,000	140,000	556,000	4,000

Operation and Maintenance Plan

The training that will be provided on improved animals to equip farmers with techniques to ensure continued production of improved animals and products within communities.

Project	O&M Activity	Budget '000's					Total	Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20		
Procurement of animals	Travel to procure and collect animals		6,000	6,000	6,000	6,000	24,000	DVO
Distribution and management of animals	Routine management of animals (including follow up visits).	2,000	6,000	6,000	6,000	6,000	26,000	DVO
Total		2,000	12,000	12,000	12,000	12,000	50,000	

Monitoring and evaluation strategy:

The field extension workers will technically monitor the animals in the field. However, farmer group and leaders will constitute committees (Project Management Committees where possible) to monitor the animals and ensure effective management.

Operation and Maintenance Plan:

Project	O&M Activity	Budget				Responsible Person
		Q1	Q2	Q3	Q4	
Procurement of animals	Training of farmers' groups				200,000	PHRO

Environment Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Disposal and management of manure	Establishment of low cost biogas plant.	5,000,000	Farmers or Private sector
Too much manure in household or homestead environment	Application of the manure in crop or farm gardens	5,000,000	Farmers

Department:	Production and Marketing
Sector:	Veterinary
Code:	04-018280-231007
Name of Project	Construction of Abattoir/Slaughter Slab Houses (Cattle, Piggery and Shoats)
Implementing Agency:	Veterinary sub sector
Location:	Buseruka, Kabwoya and Kitoba
Total planned expenditure:	Ushs. 3,000,000,000
Funds secured:	Ushs. 3,000,000,000
Funding gap:	Ushs. 0.0
Recurrent Expenditure:	Ushs. 100,000,000
Start date:	July 2015
Completion date	June 2020

Project Objectives:

To improve public health services delivery in meat products in the district.

To train livestock farmers and handlers (butchers) in provision of quality meat through effective meat handling and management.

Targeted Beneficiaries

At least 57% of the households in the district with an agricultural holding of livestock enterprises. An agricultural holding is an economic unit of agricultural production under single management comprising all livestock kept and all land used wholly or partly for agricultural purposes, without regard to title, legal form or size. Single management may be exercised by an individual or by a household, jointly by two or more individuals or households.

Project Background and justification:

The abattoir/slaughter slab houses will be constructed will improve meat inspection services in the district especially in the upcoming urban councils. Most of the slaughter slab houses will be through the Public-Private Sector partnerships.

Technical Description:

Construction designs were developed from the ministry and customized to the district depending on the available funds. The designs provide for a slab with a slaughter platform, hoisting facility and manure disposal. There will be a sanitation facility (VIP Latrine) to be put in place.

Project work plan and budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Develop specifications	2,000	3,000	10,000	3,000	0	18,000	0

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Construction works by contractor	66,000	70,000	2,500,000	70,000	0	2,706,000	10,000
Supervision of construction works	0	2,000	100,000	2,000	0	104,000	0
Train beneficiaries	2,000	2,000	50,000	2,000	0	56,000	2,000
Total	70,000	77,000	2,660,000	77,000	0	2,884,000	12,000

Operation and Maintenance

The sub-counties will put in place a committee to run the affairs of the facility. A small user fee will be charged for the users of the facility to ensure operations and maintenance

Project	O&M Activity	Budget '000's					Total	Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20		
Construction of piggery slaughter slab house	Regular repairs and maintenance of the structures.	0	2,000	2,000	5,000	5,000	14,000	DVO
Construction of abattoir/slaughter house for cattle and shoats	Regular repairs and maintenance of the structures.	0	2,000	2,000	5,000	8,000	17,000	DVO
Construction of the abattoir	Power supplies maintenance	0	0	0	35,000	50,000	85,000	DVO
Total		0	4,000	4,000	45,000	63,000	116,000	

Monitoring and evaluation Strategy

Monitoring of the project implementation will be done by the DVO, sub-county authorities (mainly the Sub-county Chief) and the Community. Evaluation of the project will be done by the district and sub-county authorities.

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Disposal of waste from animals causing a very filthy environment –flies, dirt, etc	Proper disposal pit and management of the waste in the pit	10,000,000	PMG & Other partners

Department:	Production and Marketing
Sector:	Veterinary
Code:	04-018280-231007
Name of Project	Provision of Artificial Insemination Kits, Veterinary Assorted Equipment and Materials
Implementing Agency:	Veterinary sub sector
Location:	All Sub Counties
Total planned expenditure:	Ushs. 40,000,000
Funds secured:	Ushs. 40,000,000
Funding gap:	Nil
Recurrent Expenditure:	Nil
Start date:	July 2015
Completion date	June 2020

Project Objectives:

- To promote the crossbreeding program of animals (specially cattle) in the district
- To increase milk production and output in the district.

Targeted Beneficiaries:

The beneficiaries are the livestock (cattle) farmers in the district.

Project Background and justification:

Rapid cross breeding program can be achieved through artificial insemination. Artificial insemination (AI) is the method of crossbreeding animals using artificial equipment. In Hoima, AI was introduced with the first inseminators in the district like Dr. Kajura Charles and Nurudin Kyamanywa (RIP) who carried out a number of inseminations in cattle under the Heifer Project interventions. However, when the project phased out, it was difficult to sustain the services due to high operational costs where the farmers were unable to maintain them. The technology is very popular in changing herds from poor performance to improved performance.

Technical Description:

Artificial insemination is organized around livestock farmers with fairly good or high grade animals. The practice of AI requires adequate equipment and timely services provision. The equipment required are: the AI Gun, the nitrogen (storage) tank, the semen bank, and filed extension flask used by the inseminator in the field. The animals which come on heat must be served within a short period of 6 hours before the heat expires. Therefore, there is need for accurate heat detection in animals to reduce re-occurrence after insemination.

Project work plan and budget

Project	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of AI equipment				40,000			6,000
Train beneficiaries				6,000	3,000	9,000	0
Total				46,000	3,000	49,000	6,000

Operation and Maintenance

The farmers' associations' will put in place a committee to run the operations of the machines. A small use fee will be charged for the users of the machines to ensure operations and maintenance

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of AI equipment	Security		0	0	3,000		DVO
Train beneficiaries	Fuel & Allowances		0	0	3,000	3,000	DVO
Total			0	0	6,000	3,000	

Environmental Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Wastes disposal of materials used in AI activities.	Providing a pit for the materials.	3,000,000	District Budget

Department:	Production and Marketing
Sector:	Veterinary
Code:	04-018280-231007
Name of Project	Construction of 10 Valley Tanks
Implementing Agency:	Veterinary sub sector
Location:	Cattle Corridor Sub Counties (Kyangwali, Kabwoya, Buseruka, Kigorobya, Kyabigambire and Buhanika)
Total planned expenditure:	Ushs. 1,500,000,000
Funds secured:	Ushs. 0.0
Funding gap:	Ushs. 1,500,000,000
Recurrent Expenditure:	Nil
Start date:	July 2016
Completion date	June 2020

Objectives:

- To provide Water for Production in the communities which are heavily water stressed in selected areas (sub-counties) of the district.

Background:

Water resources management is becoming an important factor in production. The effects of climate change are those of prolonged dry periods, drying of water streams in the communities, etc. This is affecting the performance of crops and livestock. Water for production is, therefore, necessary to restore timely practices in agricultural and animal production especially in the water stressed areas of the district. Construction of the valley tank is one of the provisions to address the challenge of water scarcity.

Technical Description:

The siting and construction of the mini valley tanks will follow technical guidelines from MAIFF to ensure that there is water collecting in the facility at the end of the construction. Technical descriptions of the facility will be provided to allow the engineers put up the required structure. Ten Valley Tanks will be constructed in the selected sub-counties. The valley tanks will be sunk on well selected sites with a boundary of a hilly side to act as a barrier on one side. The identification of the site will be done by a team of technical people.

Project work plan and budget

Project	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Construction of 10 valley tanks		300,000	300,000	300,000	600,000	1,500,000	30,000
Train beneficiaries		3,000	3,000	3,000	3,000	9,000	0
Total		303,000	303,000	303,000	603,000	9,000	30,000

Monitoring and Evaluation Arrangement:

The project implementation will be supervised by the DVO and Engineering staff. The community will be tasked to constitute a committee to oversee the implementation of the project but also the management of the water sources.

Operation and Maintenance Plan:

The community will constitute water source committees (WSCs) to manage the affairs of the water sources. The committee will consist of the following: Chairman L C I and his executive, Livestock Farmer representative, Crop farmer representative and domestic use farmer representative.

Project	O&M Activity	Budget ('000s)					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of three Valley Dams	Training of water source committees		600	600	600	1,200	DVO

Environmental and Mitigation Management Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Pooling of water in one place – risk for malaria & other water borne diseases.	Monitoring the levels of invasive species, etc	2,500,000	District Budget
Contamination of water by animals drinking from the water source	Provision of water troughs slightly away from the water source to prevent direct watering of animals.	2,000,000	District Budget

Department:	Production and Marketing
Sector:	Veterinary
Code:	04-018280-231007
Name of Project	Procurement of Feed Preservation Equipment
Implementing Agency:	Veterinary sub sector
Location:	All sub-counties in the district
Total planned expenditure:	Ushs. 400,000,000
Funds secured:	Ushs. 0.0
Funding gap:	Ushs. 400,000,000
Recurrent Expenditure:	Nil
Start date:	July 2016
Completion date	June 2020

Project Objectives:

- To train farmers in effective means of conserving fodder for use by animals in order to effectively increase production and productivity.
- To carry out demonstrations on feed resources preservation for dry season feeding in livestock

Targeted Beneficiaries:

The beneficiaries are the livestock farmers in the district.

Project Background and justification:

Overtime, livestock farmers have been meeting progressive challenges in feeding their animals. Hoima district has experienced contrasting climate change related conditions such as prolonged droughts, unpredictable rainfall onsets and withdraws which have affected herbage or biomass development. Equally important to livestock farmers is the availability of water which has indeed become an issue in the Albertine region that is already water stressed. Part of the solution to these challenges is having reliable supply of animal feed resources in the communities. Farmers can have these resources at their farms if there is proper planning. The feed resources include silage, (dry) hay, standing hay, fodder banks and blossoming or blossomed leguminous trees. Availability of these feed resources require adequate planning on the part of the farmers. This can be achieved through rigorous trainings and demonstrations of the farmers. The process for making silage and hay is complicated by lack of improved technologies in handling the exercise. Many farmers have abandoned the tedious approach where the manual labor requirements are high. The acquisition of equipment which can ease this work will provide a way forward for popularizing the hay and silage making technologies in the district.

Technical Description:

The major animal feed resources for preservation and eventual harvesting at a later time are the silage and hay. Silage is a highly nutritive feed resource for animals prepared over a short time from grasses and legumes/trees in a pit. The feeds are concentrated by means of heavy compacting with treatments of carbohydrate materials (like molasses, bagasse, cassava flour) to allow for non-oxygen fermentation to take place. The product is of high value and good nutritive feed for animals. Hay on the other hand is

prepared by drying off of the pastures or legumes and later heaping up the materials after compacting them into bales. The bales are kept in an open place which is well aerated to maintain the feeds in a dry condition. The equipment will be used to support farmers in harvesting the feeds, ensiling the feeds and baling the feeds for storage.

Project work plan and budget

Project	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of Feed preservation making equipment				400,000			6,000
Train beneficiaries				20,000	3,000	9,000	0
Total				420,000	3,000	9,000	6,000

Operation and Maintenance

The farmers' associations' will put in place a committee to run the operations of the machines. A small use fee will be charged for the users of the machines to ensure operations and maintenance

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of Feed preservation making equipment	Security		0	10,000	10,000	10,000	DVO
Train beneficiaries	Fuel & Allowances		0	3,000	3,000	3,000	DVO
Total			0	13,000	13,000	13,000	

Environmental Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Wastes of feeds littered in the communities	Ensiling or putting in pits the wasted materials	3,000,000	District Budget

Department:	Production and Marketing
Sector:	Livestock
Code:	04-018280-231007
Name of Project	Procurement of Hydroponic Fodder Making Machines
Implementing Agency:	Veterinary sub sector
Location:	Cattle Corridor Sub Counties
Total planned expenditure:	Ushs. 100,000,000
Funds secured:	Ushs. 0.0
Funding gap:	Ushs. 100,000,000
Recurrent Expenditure:	Nil
Start date:	July 2017
Completion date	June 2018

Project Objectives:

To carry out a demonstration on the provision of alternative means of livestock feeds and fodder making for livestock farmers especially in the dry cattle corridor sub counties in Buhanika, Kyangwali, Kigorobya and Buseruka Sub Counties

Targeted Beneficiaries:

The beneficiaries are the livestock farmers in the cattle corridor sub counties especially in the Parishes of Butoole (Kyarushesha), Kaseeta, Kabaale, Toonya, Nyakabingo, Kapaapi, Kibiro, and Buraru.

Project Background and justification:

Agriculture constitutes the back bone of the economy of Hoima District, providing employment to 66% of the total working population (UBOS, 2011). Most of this agriculture is rain-fed and therefore susceptible to climate variability and change impacts. There is a strip of land along the western axis of the district along the Lake Albert shores and along the Kafu River commonly known as the Hoima cattle corridor. This area has experienced contrasting climate change related conditions such as prolonged droughts, unpredictable rainfall onsets and withdraws as well as floods (along River Kafu) among other climate variability related phenomena. In addition to these climate variability related problems, community problems such as land disputes have also been common in this area mainly between pastoralists and crop farmers regarding the use of resources of land and water.

In the recent years, the farmers have been experiencing longer dry months, with the second dry season rather unpredictable and stretching from mid- November to March and sometimes early April, and the first dry season beginning at the end of June to August and that this has affected most of their operations. Droughts have increased in severity and frequency over the years, leading to chronic pasture shortage and widespread economic hardships in the area. This has led to drying of crops and grasses for animals that form the basis for the community's livelihood.

In these areas, semi-arid and dry sub-humid conditions prevail characterized by low, unreliable and variable rainfall (450 – 800mm). These characteristics shape the pastoral and agro-pastoral livelihood strategies practiced in these communities. The weather patterns have been extreme in the cattle corridor. Droughts that used to occur on average every five years are now arriving every two to three years. Prolonged localized dry spells too are occurring more frequently (2008, 2009, and 2010). Therefore there is need to intervene to make fodder and build drought preparedness targeting communities in the above

mentioned dry lands. The majority of these communities are pastoralists and agro-pastoralists in the “cattle corridor,” and some in other parts of the district.

Technical Description:

Features:

The Fodder Making Machine will make many kinds of fodder for different kinds of animal fodder. It will be applied to the pretreatment of the animal fodder so as to reduce loss of nutrition, and advance the protein content. So the fodder will be digested easier by the animals. The fodder can feed chicken, goats, sheep, pigs and cattle.

Specifications

- Processing Object: Forage, Straw
- Screen Mesh: With Screen Mesh
- Pellet Mill Type: Flat Die Pelletizer
- Expanding Method: Dry Expansion
- Applicable Materials Shape: Ball
- Pellet Diameter: 1.5 – 20 mm
- Capacity: 450-550kg/h
- Motor Power (kw): 55
- Cutting Power (kw): 1.1
- Screw Road Diameter (mm): φ120

Project Work Plan and Budget

Project	Budget ‘000’s						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of Hydroponic Fodder Making Machines				100,000			6,000
Train beneficiaries			3,000	3,000	3,000	9,000	0
Total			3,000	103,000	3,000	9,000	6,000

Operation and Maintenance

The farmers’ associations’ will put in place a committee to run the operations of the machines. A small use fee will be charged for the users of the machines to ensure operations and maintenance

Project	O&M Activity	Budget ‘000’s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of Hydroponic Fodder Making Machines	Security		4,718	4,718	4,718	4,718	DFO
Train beneficiaries	Fuel & Allowances		350	350	350	350	DFO
Total			8,095	8,095	8,095	8,095	

Environmental Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Emergence of Invasive species.	Monitoring the levels of invasive species, etc	2,500,000	District Budget

Department:	Production and Marketing
Sector:	Fisheries
Code:	04-018280-231007
Title of project	Establishment of the Fish Cages on Lake Albert
Implementing Agency:	Fisheries sub sector
Location:	Lake Albert (Kigorobyia and Buseruka Sub Counties)
Total Planned expenditure:	Ushs. 215,922,000/-
Funds secured:	Ushs. 215,922,000/-
Funding gap:	Ushs. 0.0
Recurrent Expenditure	Ushs 3,600, 000/-
Start date:	July 2015
Completion date	June 2020

Project Objectives:

To carry out a demonstration on the provision of alternative source of fish for the fisher folk on Lake Albert in Kigorobyia and Buseruka Sub Counties

Targeted Beneficiaries:

The beneficiaries are the fisher folk along the Lake Albert shoreline in the parishes of Kibiro, Toonya, and Kaiso.

Project Background and justification:

The fish stocks in lake Albert have tremendously gone down due to overfishing, poor or un-recommended practices, illegalities, etc. the future of the lake lies in adoption of improved practices and appropriate technologies. Cage Fish Farming is a highly recommended technology in rejuvenating the lake. The technology is environmentally friendly and production can be considerably controlled for optimum production.

Technical Description:

Cage fish farming technology will involve establishment of fish cages on the waters of Lake Albert. Cage fish farming is a highly technical exercise that requires proper preparation. The cages are of many types but for the case of Hoima, the bamboo types will be used. The cages will then be stocked with fish fry. Proper feeding will be provided using well selected and formulated feeds. One fibre boat boat and an outboard will be procured.

Project work plan and budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Develop specifications	3,000						

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Establish 20 fish of cages including fish feeds, harvesting nets, floaters, and equipment		50,850	75,000			125,850	18,878
Provision 100,000 of fish fingerlings		15,072	5,000	5,000	5,000	30,072	4,510
Procurement of 1 fibre boat and outboard engine		60,000				60,000	9,000
Train beneficiaries		3,000	3,000	3,000	3,000	12,000	0
Total	3,000	128,922	83,000	8,000	8,000	227,922	32,388

Operation and Maintenance

The fisher folk will put in place a committee to run the operations of the fish cages. A small commission fee will be charged for the users of the facilities' beneficiaries to ensure operations and maintenance

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Establish 20 fish of cages including fish feeds, harvesting nets, floaters, and equipment	Security		4,718	4,718	4,718	4,718	DFO
Provision 100,000 of fish fingerlings	Transport		1,127	1,127	1,127	1,127	DFO
Procurement of 1 fibre boat and outboard engine	Fuel and cocks wan		2,250	2,250	2,250	2,250	DFO
Train beneficiaries	Fuel & Allowances		350	350	350	350	DFO
Total			8,095	8,095	8,095	8,095	

Environmental Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Excessive algae growth and death of other natural fish.	Monitoring the levels of manure application, measuring the opacity of water, etc	500,000	PMG

Department	Production and Marketing
Sector	Entomology
Code	04-138380-224007
Title of project	Apicultural Promotion and Development in Hoima
Implementing Agency	HDLG -Entomology Department
Location	All sub counties
Total planned Expenditure	Ug. Shs 90,000,000/-
Funds Secured	Ug. Shs 90,000,000
Funding Gap	Ug. Shs 0.0
Recurrent expenditure	Ug. 4,700,000
Start date	September 2015
Completion Date	December 2020

Project Objectives:

To enhance the contribution of bees and other pollinators to food security and improved livelihoods in Hoima

To increase the adoption rate of improved bee hives (KTBs and Langstroth) by farmers in the sub-counties.

Targeted beneficiaries:

The targeted beneficiaries are bee keepers who are active in the apiculture industry but with insufficient bee hives and harvesting equipment to break even. Beneficiaries of the Apicultural Promotion and Development Project are the rural & urban poor men and women, small & large-scale producers, farmers, livestock owners and entrepreneurs who require effective solutions to technical problems affecting bee-keeping and, consequently, pollination services and human health. Honey is a health food. Bees also pollinate forage plants, therefore contributing indirectly to milk production

Project Back ground and justification

Sericulture and apiculture are two activities with great potential for increasing incomes in rural areas. Additional income, from non-traditional farming activities, is necessary to support sustainable development through empowerment of the people living to what is defined as the poverty line, or about US\$ 1 a day. New income sources, represent a new opportunity to provide the necessary extra income. It is also important that such income generating activities, require small investments, are easy to implement and have a good marketing outlook to assure that whatever capital and training investments are made, will have good returns.

The apiculture industry is steadily picking up, and many farmers now own beehives. The entomology department is scaling up improved beehives provision. Agriculture is providing over 66% of Hoima's full time employment only little of this are in apiculture, moreover little information is available on the pollinators' health across the country. The project seeks to bridge this knowledge gap and through its activities strives to strengthen and promote national and regional cooperation across Africa to safeguard the health of the African Bee.

Technical description:

Core to the project is the monitoring and looking at ways to improve the productivity of bee hives and bees around Hoima in order to enhance food security and boost agriculture. The Apicultural Promotion and Development Project's activities will revolve around three key areas:

- Bee disease and pest management
- Boosting rural livelihoods
- Knowledge exchange & innovation

The project will also work to boost rural livelihoods by developing community owned marketplaces for honey, wax and other bee products.

The overall strategy of the action is focused on developing linkages between bee keepers and beekeeping technology, pollination services, and market access. By linking them to productive beekeeping eco-systems (forest and cropland) in the district, the Entomology sub sector will motivate communities to keep bees and conserve pollinators' biodiversity, protect the environment, as well as improve food security and economic well-being in the regions. Improved beehives are important for a farmer to make high profits and returns from beekeeping. The recommended beehives are the KTB and Langstroth.

Project Work Plan and Budget

Activity	Budget ('000s)					Total	Operation & recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20		
Developing specifications of the beehives	500	500	500	500	500	2,500	1,000
Procurement of beehives for farmers.	6,000	6,000	12,000	24,000	30,000	78,000	0
Training of the beneficiaries for the beehives	0	2,000	2,000	2,000	2,000	8,000	0
Total	6,500	8,500	14,500	26,500	32,500	88,500	1,000

Monitoring and evaluation strategy

Monitoring will be done by the Multi-sectoral monitoring team working hand in hand with the District Entomologist and the Council Secretary responsible for the Production sector.

Participatory evaluations will be undertaken; including the bi-annual review workshops that will be attended by farmers in the project.

Operation and Maintenance Plan

These Bee keepers' Association will be represented in the project implementation committee. The Apicultural Promotion and Development project will thus guided by the principles of inclusive partnerships. Maintenance and operations of the beehives will be done by the beekeepers; selected farmers' groups will apply to get queens which will have been produced from the beehives and nominal fees will be paid per hive colonized with the queens

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Apiculture Promotion and Development	Support supervision and technical back up to farmers	700	1,000	1,000	1,000	1,000	Senior Entomologist

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Risk of bee stings	Community consultation, proper site selection.	1,000,000	Production and Marketing Grant
Disturbance may be caused by trampling while setting up hives	Set up hives in areas with little or no wildlife.	0	N/A
	Educate people on setting up modern beehives and proper harvesting techniques		Production and Marketing Grant
Risk of fire from poor harvesting methods. Minor disturbance may be caused by trampling while checking hives and harvesting.	Use proper harvesting techniques with proper protective gear.	1,000,000	Production and Marketing Grant
	Use proper harvesting equipment and techniques e.g. smokers.		Farmers
	Fence off area of hives to avoid disturbance from other people.		Farmers
Total		2,000,000	

Department	Production and Marketing
Sector	Entomology
Code	04-138380-224007
Title of project	Procurement of 220 pyramidal and tsetse traps; and 200 targets
Implementing Agency	HDLG -Entomology Department
Location	All sub counties
Total planned Expenditure	Ug. Shs 32,770,000/-
Funds Secured	Ug. Shs 32,770,000/-
Funding Gap	Ug. Shs 0.0
Recurrent expenditure	Ug. 4,700,000
Start date	September 2015
Completion Date	December 2020

Project Objective:

- To identify the common species of tsetse flies in the district which are affecting animals.
- To institute appropriate control measures for the tsetse flies in the district.

Targeted beneficiaries:

The targeted beneficiaries are the livestock (mainly cattle) keepers who are affected by the tsetse flies directly through the painful and nuisance bites of the flies; and indirectly through diseases transmitted by the flies in animals (and in some cases humans).

Project Back ground and justification

The tsetse flies are dangerous insects to both humans and livestock because of the diseases transmission. In animals, the insects transmit parasites that cause Nagana (Trypanosomiasis) while in humans; some species of tsetse flies transmit parasites that cause sleeping sickness. Nagana is debilitating disease which can be dangerous to cattle in terms of production. The disease leads to loss in body condition and poor productivity in terms of milk and meat. The disease sometimes presents in a chronic form leading to misdiagnosis and failure to provide proper/adequate treatment.

Technical description:

The deployment of the traps and targets will help the technical officers to get the tsetse flies for identification and marking. In addition, the rate and quantities of occurrence of the tsetseflies will be determined through these facilities. Traps/targets will be deployed in specific locations of the jungle where the occurrence of the tsetseflies is known by the local communities. The set traps will be monitored and checked on daily or routine basis to pick out the trapped/dead flies for onward submission to the departmental offices for proper custody. The flies will provide a picture of situation on the ground and lead to effective measures for their control.

Project Work Plan and Budget

Project	Budget (‘000s)					Operation & recurrent cots
	2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 220 pyramidal and tsetse traps; and 200 targets	8,192	8,192	8,192	8,192	8,194	1,000

Project	Budget ('000s)					Operation & recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20	
Environmental mitigation measures	400	400	400	550	450	2,200
Total	5,200	9,750	9,750	14,700	9,800	3,200

Monitoring and evaluation strategy

Monitoring will be done by the Multi-sectoral monitoring team working hand in hand with the District Entomologist and the Council Secretary responsible for the Production sector. Participatory evaluations will be undertaken; including the bi-annual review workshops that will be attended by farmers in the project.

Operation and Maintenance Plan

These Bee keepers' Association will be represented in the project implementation committee. The Apicultural Promotion and Development project will thus guided by the principles of inclusive partnerships. Maintenance and operations of the beehives will be done by the beekeepers; selected farmers' groups will apply to get queens which will have been produced from the beehives and nominal fees will be paid per hive colonized with the queens

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 220 pyramidal and tsetse traps; and 200 targets	Support supervision and technical back up to farmers	700	1,000	1,000	1,000	1,000	Senior Entomologist

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Risk of bee stings	Community consultation, proper site selection.	1,000,000	Production and Marketing Grant
Disturbance may be caused by trampling while setting up hives	Set up hives in areas with little or no wildlife.	0	N/A
	Educate people on setting up modern beehives and proper harvesting techniques		Production and Marketing Grant
Risk of fire from poor harvesting methods. Minor disturbance may be caused by trampling while checking hives and harvesting.	Use proper harvesting techniques with proper protective gear.	1,000,000	Production and Marketing Grant
	Use proper harvesting equipment and techniques e.g. smokers.		Farmers
	Fence off area of hives to avoid disturbance from other people.		Farmers
Total		2,000,000	

Department	Production and Marketing
Sector	Production Management Services
Code	04-138380-224007
Title of project	Provide agro-processing facilities (for maize/cassava) for value addition targeting nationals/Refugee community in Kyangwali
Implementing Agency	HDLG -Production Department
Location	All sub counties
Total planned Expenditure	Ug. Shs 120,000,000/-
Funds Secured	Ug. Shs 0.0/-
Funding Gap	Ug. Shs 120,000,000/-
Recurrent expenditure	Ug. 10,000,000
Start date	September 2016
Completion Date	June 2018

Project Objective:

- To promote value addition and marketing of the farmers' produce mainly maize.
- To organise farmers into functional farmer institution that effectively manage the agro-processing facility.

Targeted beneficiaries:

The targeted beneficiaries are maize farmers in Kyangwali sub-county where a lot of these crops are being produced. The farmers in the refugee settlement camp will particularly be targeted.

Project Back ground and justification

Maize is a major food crop for the majority of the farmers and people in Hoima. However, the crop is also a non-traditional cash crop. The crop has been poorly managed at the time of postharvest handling leading to many losses. Due to lack of value addition for the maize produce, farmers end up losing more of the profits to the middle men and agro-processors in the countryside and main towns in Hoima. The maize produced in Hoima is sometimes exported to neighboring countries (Kenya, Tanzania, South Sudan, Rwanda, e.t.c) as raw materials or unprocessed. This leads to a bigger loss in terms of foreign revenues on the part of the country. The introduction of agro-processing equipment/facilities will partly address this problem.

Technical description:

The project will involve development of the value chain across the whole segments of the maize agricultural chain. The farmers' produce (maize) will be processed through the facility that will be managed by the farmers with support from the sub-county and the district. The maize mill will act as a hub for provision of many other support services to the farmers like improved inputs, extension services, postharvest handling equipment and rural financial services. For effective management of the facility, project management committees will be established. The committee will oversee the operations of the unit and ensure compliance to all required standards. The committee will also ensure that there is no mismanagement of the facility by the farmers.

Project Work Plan and Budget

Project	Budget ('000s)					Total	Operation & recurrent cots
	2015/16	2016/17	2017/18	2018/19	2019/20		
Procurement and installations of the maize and cassava mills.	0	0	50,000	50,000		100,000	2,000
Supervision and management of the construction works	0	0	5,000	5,000		10,000	2,000
Training of the users (farmers)	0	0	5,000	5,000		10,000	2,000
Total	0	0	60,000	60,000		120,000	6,000

Monitoring and evaluation strategy

Monitoring of the project will be done by the District Agricultural Officer with support from the Multi-sectoral monitoring teams of the district. Participatory evaluations will be undertaken; including the bi-annual reviews that will be attended by farmers in the project.

Operation and Maintenance Plan

The farmers will be required to maintain the facility through fees generated from the agro-processing services provided at the unit. Maintenance and operations of the facility will be overseen by the project management committee.

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement and installations of the maize and cassava mills	Repairs, maintenance and routine management of the facilities.	0	0	3,000	3,000	3,000	DAO

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Waste management (pollution of flour)	Workers will be required to put on head gears and face masks.	1,000	PMG and Partners
Noise pollution	Use of silencers during the installation/construction phases	1,000	PMG and Partners
Total		2,000	

Department	Health
Sector	Primary Health Care
Code	05 – 088179 – 231002
Project Name	Construction of 5 Health Centres IIIs in the underserved areas
Implementing Agency	Hoima District Local Government, Health Department
Location	Hanga in Kigorobya S/C; Kitoonya in Buhanika S/C; Igwanjura and Kimbugu in Kabwoya S/C and Kyarushesha in Kyangwali S/C
Total Planned Expenditure	Ug. Shs 1,100,000,000/-
Funds Secured	Ug. Shs 400,000,000/-
Funding gap	Ug. Shs. 700,000,000
Recurrent Expenses	Shs 11,000,000/-
Start date	July 2016
Completion date	June 2020

Objective(s):

To facilitate the attainment of a good standard of health by all rural men and women of Hoima District in order to promote healthy and productive life

Background:

Maternal Mortality Rate was at 435/100,000 live births in 2014; IMR was 88; and U₅MR was 85. The socio-economic indicators such as infant under five and maternal mortality rates indicate weak social and economic development. In order to achieve the district target of MMR 354/100,000 live births, the reproductive and sexual rights activities shall be focused on increasing deliveries attended to by skilled health workers and provision of goal oriented antenatal care. Most of the health facilities are in a sorry state to offer acceptable Health Minimum National Standards of Service Delivery (HMNSSD) for health care package, leading to poor service delivery and absenteeism of staff

Technical Description

Civil works will involve construction of OPD, Maternity, and General wards; it will also involve construction of basic accommodation for all core staff, water sources, at least 1 VIP latrines, provision of modern energy lighting for maternity, laboratory and staff houses; provision of adequate vaccine refrigeration; and improved energy efficient stoves for sterilization and cooking.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 5 Health Centres	Repairs & Maintenance		821,300	821,300	1,642,600	821,300	DHO

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Project Monitoring, Supervision and Appraisal of Capital works	Fuel		4,600	4,600	9,200	4,600	DHO
Total			825,900	825,900	1,651,800	825,900	

Operation and Maintenance

Maintenance cost of the constructed facilities will be included in the annual work plans for the health centres under maintenance of buildings vote. The Health Unit Management Committees will put in place sub- committees for maintenance of the constructed facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 12 Health Centres	Repairs & Maintenance	0	0	2,500	5,000	10,000	In-charge Health Units
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	0	1,127	1,127	1,127	1,127	In-charge Health Units
Total		0	1,127	2,627	6,127	11,127	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the projects assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the projects according to the objectives stated in the project profile and ascertain whether the objectives of the project have been achieved and to what extent.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of sites with unique cultural, historical, religious or spiritual value	Community consultation and involvement. Select site that does not destroy a site that is important to preserving unique cultural, historical, religious or spiritual values.	4,000,000	PHC

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings per site	4,000,000	PHC
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields(waste pits and latrines)	4,000,000	PHC

Department: Health
 Sector: Primary Health Care
 Code: 05-078181-231001
 Title of Project Construction of 10 Five Stance VIP lined latrines
 Location: Toonya HC III, Buseruka Sub County and the 9 will be selected as council deems necessary
 Total Planned Expenditure: Ug. Shs. 220,000,000/-
 Funding secured: Ug. Shs. 220,000,000/-
 Funding Gap: Nil
 Recurrent Expenditure: Ug. Shs. 10,785,500/-
 Start Date: July 2015
 Completion Date: June 2020

Project Objective(s):

To provide the basic sanitary facilities at Health Centres for a conducive environment

Targeted Beneficiaries

Health Centre catchment areas of about 10,000 persons serving the landing sites of Toonya A, Toonya B, Kiryamboga, Kijangi, Mbegu, Fofo, etc

Project Background and justification

Some Health Centres lack adequate sanitation and latrine facilities due to collapsible and poor soil texture that result in the sinking of some latrines. This has a negative effect on the sanitation and retards the efforts in the implementation of the PHC programme. It is against this background that the department has identified the need to construct 10 5 - stance lined latrine at this Health Centres in order to attain the objectives of access to health services.

Technical description

Three stance-lined pit latrine with a floor area 12m² but the pit is lined with burnt clay bricks 230mm thick wall to avoid collapsing inside. 3 - Stances with a urinal and provision for removing wastes/fecal matters.

Floor and splash apron constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3

Roof cover and structure will be with fabricated using treated hardwood timber covered with galvanized corrugated iron sheets.

Timber doors and frames

Project work plan and budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Develop specifications	3,000						
Establish 20 fish of cages including fish feeds, harvesting nets, floaters, and equipment		50,850	75,000			125,850	18,878
Provision 100,000 of fish		15,072	5,000	5,000	5,000	30,072	4,510

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
fingerlings							
Procurement of 1 fibre boat and outboard engine		60,000				60,000	9,000
Train beneficiaries		3,000	3,000	3,000	3,000	12,000	0
Total	3,000	128,922	83,000	8,000	8,000	227,922	32,388

Operation and Maintenance

The fisher folk will put in place a committee to run the affairs of the facility. The fish cages farming will be run on a commercial basis. Fish will be sold after maturity (6- 8 months) and the proceeds ploughed back for sustainability and growth and to ensure operations and maintenance

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Cage fish farming	Security/Guard services Fish feeds Fish treatment	22,000	22,000	22,00	22,000	22,000	DPMO/DFO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	1,127	1,127	1,127	1,127	1,127	DPMO/DFO
Total		23,127	23,127	23,127	23,127	23,127	

Monitoring and Evaluation Strategy

The Production department and especially the fisheries sub sector will supervise the project. However, the district multi-sectoral teams will from time to time carry out the implementation reviews.

The district M&E team in conjunction with the Production department will do the evaluation of the performance of the projects.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Ground water contamination	Locate Latrines at least 30 meters from water source	0	District Budget
Destruction of vegetation	Replant plant trees and grass around the Latrine	2,500,000	District Budget

Department	Health
Sector	Primary Health Care
Code	05-088181-231002
Title of Project	Up grading of 7 health facilities through construction of maternity units and general wards
Implementing agency	Hoima District Local Government, Health Department
Location	Maternity wards at Rwenyawawa, Kisabagwa, Kibaire, Toonya, Wambabya and general wards at Kigorobya HC IV and Kikuube HC IV
Total planned expenditure	Ug. Shs 942,100,000/-
Funds secured	Ug. Shs 140,000,000/-
Funding gap	Ug. Shs 802,100,000/-
Recurrent Expenditure	Ug. Shs 45,808,000/-
Start date	September 2015
Completion date	June 2020

Project Objective(s):

The overall aim of this project is to improve the quality of primary health care services in Hoima District, thereby increasing access to health care and health status of the expectant mothers and children of the surrounding population.

Targeted Beneficiaries:

The targeted beneficiaries are about 105,000 persons living in the affected parishes and about 13,500 women of reproductive age who are expected to be direct beneficiaries of the maternity wards.

Project Background and Justification:

These Health Centres are located in areas where there are no any other health centres providing maternal and child health care services. In order to prevent over-burdening of the referral hospital and HC IVs and to ensure efficient and rational division of labour and resources throughout the different levels within the district, it is important that surrounding lower level health units are also functioning well. In particular Maternity Wards will provide basic essential obstetric care and bring maternity care closest to women in the population.

Technical Description:

The Maternity Units will consist of delivery rooms, sluice rooms, shower and linen rooms; sterilizing rooms, waiting rooms, duty rooms and maternity wards. The General Wards will consist of female, male and children wards.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of maternity and general wards	Repairs & Maintenance	140,000	0	522,100	140,000	140,000	DHO

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	6,544	0	19,632	6,544	6,544	DHO
Total		170,544	0	541,732	170,544	170,544	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates of completion will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the project assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO.

The DTPC and the District Executive Committee will evaluate the projects according to the objectives set out in this project profile and ascertain whether the objectives of the projects have been achieved and to what extent.

Operation and Maintenance Plan:

Maintenance cost for the maternity wing will be included in the annual work plan for the district under maintenance of buildings vote.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of maternity wards	Repairs & Maintenance	0	2,000	2,000	8,000	10,000	In-charge HC
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	1,127	1,127	3,381	1,127	1,127	In-charge HC
Total		1,127	3,127	5,381	9,127	11,127	

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of sites with unique cultural, historical, religious or spiritual value	Community consultations and involvement. Select sites that do not destroy sites that are important to preserving unique cultural, historical, religious or spiritual values.	7,000,000	PHC

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings on each site	7,000,000	PHC
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields (waste pits and latrines)	7,000,000	PHC

Department	Health
Sector	Primary Health Care
Code	05-088181-231002
Title of Project	Construction of Four Medical Stores
Implementing agency	Hoima District Local Government, Health Department
Location	Kasingo Parish Busiisi Division Hoima municipality, Kikuube HC IV, Kiziranfumbi, Kigoroby HC IV, Kigoroby TC and Kyangwali HC IV
Total planned expenditure	Ug. Shs 370,000,000/-
Funds secured	Ug. Shs 144,557,000/-
Funding gap	Ug. Shs 225,443,000/-
Recurrent Expenditure	Ug. Shs 27,403,600/-
Start date	July 2015
Completion date	June 2019

Project Objective(s):

The aim of this project is to provide the necessary the safe storage capacity of medicines, supplies and other logistics in order to increase accessibility to health services

Background and Justification:

The District Medical Stores is housed in a rented building and there is a need to construct the Medical Stores at the district headquarters. In order to prevent over-burdening of the district medical store and to ensure efficient and rational division of labour and resources throughout the different levels within the district, it is important that the health sub districts of Kikuube, Kigoroby and Kyangwali be provided with medical stores to supply the surrounding lower level health units to increase their functionality.

Technical Description:

The stores will be composed of the Main drug stores, the office for the stores assistant and the district drug inspector.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 4 medical stores	Repairs & Maintenance	144,557		230,000	85,443		DHO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	1,589		6,589	6,589		DHO
Total		146,146		76,589	92,032		

Operation and Maintenance

Maintenance cost for the medical stores wing will be included in the annual work plan for the health sub districts under maintenance of buildings vote. The Health Unit Management Committees will put in place sub- committees to run the operations and maintenance of the medical stores.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of the 4 medical stores	Repairs & Maintenance	0	1,000	1,500	2,000	2,500	DHO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	1,127	1,127	1,127	1,127	1,127	DHO
Total		1,127	2,127	2,627	3,127	3,627	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the projects assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the projects according to the objectives stated in the project profile and ascertain whether the objectives of the project have been achieved and to what extent.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of sites with unique cultural, historical, religious or spiritual value	Community consultation and involvement. Select site that does not destroy a site that is important to preserving unique cultural, historical, religious or spiritual values.	4,000,000	PHC
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings per site	4,000,000	PHC
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields(waste pits and latrines)	4,000,000	PHC

Department	Health
Sector	Primary Health Care
Code	05 – 088181 – 231002
Project Name	Construction of 17 Health Centre Staff Quarters
Implementing Agency	Hoima District Local Government, Health Department
Location	Kapaapi HCIII, Mparangasi HC III, Buraru HC III, Butema HC III, Toonya HC III, Dwooli HC III, Nsozi HC III, Buhuka HC III, Kyangwali HC IV and 8 others in selected HCs
Total Planned Expenditure	Ug. Shs1,780,000,000/-
Funds Secured	Ug. Shs 580,000,000/-
Funding gap	Ug. Shs 1,200,000/-
Recurrent Expenses	Ug. Shs 6,544,000/-
Start date	July 2015
Completion date	June 2020

Objective(s):

To increase accessibility to health services

Background:

Many Health Centres are located in areas where there is no suitable accommodation for renting. Health Centres do not have adequate staff houses, in order for the staff to provide 24 hour service, they need to reside at the health facilities thus the need for construction of staff quarters.

Technical Description

Duplex staff houses with three units, each unit will have two bedrooms, a sitting room, a store, a kitchen and a bathroom. The staff houses will also have two stance pit latrines.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 17 staff houses	Repairs & Maintenance	80,000	100,000	500,000	600,000	500,000	DHO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	1,589	1,589	6,589	6,589	6,589	DHO
Total		81,589	101,589	506,589	606,589	506,589	

Operation and Maintenance

Maintenance cost for the staff houses will be included in the annual work plan for the health centres under maintenance of buildings vote. The Health Unit Management Committees will put in place sub-committees for maintenance of the staff houses.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of the 17 staff houses	Repairs & Maintenance	0	1,000	1,500	2,000	2,500	DHO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	1,127	1,127	1,127	1,127	1,127	DHO
Total		1,127	2,127	2,627	3,127	3,627	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the projects assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the projects according to the objectives stated in the project profile and ascertain whether the objectives of the project have been achieved and to what extent.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of sites with unique cultural, historical, religious or spiritual value	Community consultation and involvement. Select site that does not destroy a site that is important to preserving unique cultural, historical, religious or spiritual values.	4,000,000	PHC
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings per site	4,000,000	PHC
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields(waste pits and latrines)	4,000,000	PHC

Department	Health
Sector	Primary Health Care
Code	05 – 088179 – 231002
Project Name	Fencing of 12 Health Centres
Implementing Agency	Hoima District Local Government, Health Department
Location	Bugambe HCIII, Mukabara HC III, Butema HC III, Buraru HC III, Mparangasi HC III, Kabwoya HC III, Buseruka HC III, Kisabagwa HC II, Kaseeta HC III, Toonya HC III, Kibaire HC III, Kibiro HC II and Kapaapi HC III
Total Planned Expenditure	Ug. Shs 960,000,000/-
Funds Secured	Ug. Shs 400,000,000/-
Funding gap	Ug. Shs. 560,000,000
Recurrent Expenses	Shs 4,500,000/-
Start date	July 2016
Completion date	June 2020

Objective(s):

To increase safety for the Health Centre facilities

Background:

The selected Health Centres do not have perimeter fences rendering a danger to the health centre facilities, drugs that are supplied to the, the staff and the patients.

Technical Description

Chain links of at least gauge 26 will be provided to the health centre with the steel poles, main gate at the entrance and a small emergency gate. A guards' house will be constructed at the entrance gates.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Fencing of 12 Health Centres	Repairs & Maintenance		240,000	240,000	240,000	240,000	DHO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel		2,300	2,300	2,300	2,300	DHO
Total			242,300	242,300	242,300	242,300	

Operation and Maintenance

Maintenance cost for the chain links will be included in the annual work plans for the health centres under maintenance of buildings vote. The Health Unit Management Committees will put in place sub-committees for maintenance of the chain link.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Fencing of 12 Health Centres	Repairs & Maintenance	0	0	1,500	2,000	2,500	In-charge Health Units
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	0	1,127	1,127	1,127	1,127	In-charge Health Units
Total		0	1,127	2,627	3,127	3,627	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the projects assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the projects according to the objectives stated in the project profile and ascertain whether the objectives of the project have been achieved and to what extent.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of sites with unique cultural, historical, religious or spiritual value	Community consultation and involvement. Select site that does not destroy a site that is important to preserving unique cultural, historical, religious or spiritual values.	4,000,000	PHC
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings per site	4,000,000	PHC
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields(waste pits and latrines)	4,000,000	PHC

Department	Health
Sector	Primary Health Care
Code	05 – 088179 – 231002
Project Name	Rehabilitation and Refurbishment of 11 Health Centres
Implementing Agency	Hoima District Local Government, Health Department
Location	Toonya HC III, Bujalya HC III, Mparangasi HC III, Buraru HC III, Kiseke HC II, Mukabara HC III, Buhuka HC III, Kaseeta HC III, Buseruka HC III, Kabwoya HC III and Mbaraara HC III
Total Planned Expenditure	Ug. Shs 1,100,000,000/-
Funds Secured	Ug. Shs 400,000,000/-
Funding gap	Ug. Shs. 700,000,000
Recurrent Expenses	Shs 11,000,000/-
Start date	July 2016
Completion date	June 2020

Objective(s):

To facilitate the attainment of a good standard of health by all rural men and women of Hoima District in order to promote healthy and productive life

Background and Justification

Maternal Mortality Rate was at 435/100,000 live births in 2011; IMR was 88; and U₅MR was 85. The socio-economic indicators such as infant under five and maternal mortality rates indicate weak social and economic development. In order to achieve the district target of MMR 354/100,000 live births, the reproductive and sexual rights activities shall be focused on increasing deliveries attended to by skilled health workers and provision of goal oriented antenatal care. Most of the health facilities are in a sorry state to offer acceptable Health Minimum National Standards of Service Delivery (HMNSSD) for health care package, leading to poor service delivery and absenteeism of staff

Technical Description

Civil works will involve rehabilitation of OPD, Maternity, and General wards; it will also involve rehabilitation of basic accommodation for all core staff, rehabilitation of water sources, VIP latrines, provision of modern energy lighting for maternity, laboratory and staff houses; provision of adequate vaccine refrigeration; and improved energy efficient stoves for sterilization and cooking.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Rehabilitation of 12 Health Centres houses	Repairs & Maintenance		200,000	300,000	300,000	300,000	DHO

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Project Monitoring, Supervision and Appraisal of Capital works	Fuel		2,300	2,300	2,300	2,300	DHO
Total			202,300	302,300	302,300	302,300	

Operation and Maintenance

Maintenance cost of the rehabilitated facilities will be included in the annual work plans for the health centres under maintenance of buildings vote. The Health Unit Management Committees will put in place sub- committees for maintenance of the rehabilitated facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Rehabilitation of 12 Health Centres	Repairs & Maintenance	0	0	1,500	2,000	2,500	In-charge Health Units
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	0	1,127	1,127	1,127	1,127	In-charge Health Units
Total		0	1,127	2,627	3,127	3,627	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the projects assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the projects according to the objectives stated in the project profile and ascertain whether the objectives of the project have been achieved and to what extent.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of sites with unique cultural, historical, religious or spiritual value	Community consultation and involvement. Select site that does not destroy a site that is important to preserving unique cultural, historical, religious or spiritual values.	4,000,000	PHC

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings per site	4,000,000	PHC
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields(waste pits and latrines)	4,000,000	PHC

Department	Health
Sector	Primary Health Care
Code	05 – 088179 – 231002
Project Name	Construction of 3 Health Sub District Offices
Implementing Agency	Hoima District Local Government, Health Department
Location	Kigoroby HC IV, Kyangwali and Kikuube HC IV for Health Sub Districts
Total Planned Expenditure	Ug. Shs 300,000,000/-
Funds Secured	Ug. Shs 0.0
Funding gap	Ug. Shs.300,000,000/-
Recurrent Expenses	Shs 6,000,000/-
Start date	July 2017
Completion date	June 2019

Objective(s):

To facilitate the attainment of a good standard of health by all rural men and women of Hoima District in order to promote healthy and productive life

Background:

There are 3 Health Centre IVs which are performing the role of Health Sub District, Local Government performance assessment of 2014/15 noted that, there is better performance for the coverage indicators compared to the management indicators. To achieve the above objective, the health sector shall focus on achieving universal coverage with quality health, and health related services through addressing the strategic objective of improving on the **efficiency**, and **effectiveness** of resource management for service delivery in the sector. The offices will enhance cohesiveness of the Medical Officers at Health Sub District level.

Technical Description

Civil works will involve construction of the office that will cater for the Administrator, the Senior Medical Officer in-charge of the Health Sub District, committee room, records centre, the at least 1 VIP latrines, and provision of modern energy lighting.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 3 HSD Offices	Repairs & Maintenance			200,000	100,000		DHO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			2,300	2,300		DHO
Total				202,300	102,300		

Operation and Maintenance

Maintenance cost of the constructed facilities will be included in the annual work plans for the health centres under maintenance of buildings vote. The Health Sub District in - charge will put in place sub-committees for maintenance of the constructed facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 3 Health Sub District Offices	Repairs & Maintenance	0	0	500	1,000	1,500	In-charge Health Sub Districts
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	0	1,127	1,127	1,127	1,127	In-charge Health Sub Districts
Total		0	1,127	1,627	2,127	2,627	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the projects assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the projects according to the objectives stated in the project profile and ascertain whether the objectives of the project have been achieved and to what extent.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of sites with unique cultural, historical, religious or spiritual value	Community consultation and involvement. Select site that does not destroy a site that is important to preserving unique cultural, historical, religious or spiritual values.	1,500,000	PHC
Destruction of vegetation causing loss of habitat (home) for animals Change of land use	Re-plant vegetation on the construction area upon completion and provide 50 tree seedlings per site	1,500,000	PHC
Soak pits and septic tanks overflowing and contaminating surface water.	Establish and enforce guidelines for design and construction of disposal fields(waste pits and latrines)	1,500,000	PHC

Department	Health
Sector	Healthcare Management Services
Code	05-088101-138175
Title of Project	Acquisition of 3 - 4 Wheel Drive Double Cabin Pick Ups
Implementing agency	Hoima District, DHO's Office
Location	DHO's Office and Health Sub Districts
Total planned expenditure	Ug. Shs. 510,000,000
Funds secured	Ug. Shs. 170,000,000
Funding gap	Ug. Shs. 340,000,000
Recurrent Expenditure	Ug. Shs. 63,000,000
Start date	July 2016
Completion Date	June 2019

Project Objective(s):

To improve the performance of the health sector through the strengthening of the operational, coordinated, and cost effective monitoring of the district health services delivery points and effectiveness in interacting with the external stakeholders

Targeted Beneficiaries:

The vehicles will be primarily for the DHO's office and the Health Sub Districts of Kikuube and Kigorobyia to ease their operations of coordination, monitoring and providing support supervision especially to the lower level Health Units and projects/programmes being implemented, it will also assist the other sub sectors under the department especially the Health Inspection and Health Education to carry out health inspection and health education to the communities.

Project Background and Justification:

Health department is concerned with the provision of the highest level of health services to all the rural men and women in Hoima district through the delivery of promotive, preventive, curative, palliative and rehabilitative health services at all levels; The DHO's office currently has no official means of transport making it difficult for the officers to monitor the delivery of health services and mobilize communities to contribute towards achieving access to primary health care.

Technical Description:

The vehicles shall be 4 WD Double Cabin Pick Ups with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 3 Four Wheel Drive Double Cabin Pick up		170,000		340,000		510,000	31,500
Mitigation measures for environment		200		400		600	600
Total		170,200		340,400		510,200	32,100

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Health Department and the District Executive Committee to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the five years. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of a 4 WD Council Van	Vehicle Service		1,800	3,600	10,800	10,800	DHO
	Oil, Fuel and Lubricants		3,300	6,600	19,800	19,800	DHO
	Tyres		0	3,000	9,000	9,000	DHO
Total			5,100	13,200	39,600	39,600	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 3 4WD Double Cabin Pick Up	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	300,000	District Budget

Department	Health
Sector	Basic Healthcare Services
Code	06-088176-231005
Title of Project	Provision 32 desktop computers
Implementing agency	Hoima District, DHO's Office
Location	All Health Centre IVs and HC IIIs
Total planned expenditure	Ushs. 64,000,000
Funds secured	Ushs. 0.0
Funding gap	Ushs. 64,000,000
Recurrent Expenditure	Ushs. 3,274,500
Start date	July 2017
Completion Date	June 2018

Project Objective(s):

To improve the performance of the health sector through the strengthening of the operational and cost effective coordination of the Basic Healthcare services delivery and effectiveness in implementation.

Targeted Beneficiaries:

The desktop computers will be primarily for the HC IVs and HC IIIs to ease the facility operations of coordination, planning, monitoring, information generation and providing support supervision especially to the outreaches, it will also assist the lower level health units in data management and other statistical and reports generation.

Project Background and Justification:

Health department is concerned with the provision of the highest level of health services to all the rural men and women in Hoima district through the delivery of promotive, preventive, curative, palliative and rehabilitative health services at all levels; The DHO's office currently has no official means of transport making it difficult for the officers to monitor the delivery of health services and mobilize communities to contribute towards achieving access to primary health care.

Technical Description:

Desktop: Duo core 2.0 GHZ processor speed (Intel Core i3-4160), 17/19 in TFT LCD flat screen monitor, Microsoft windows XP Pro Edition; IGM ram, DVD+RW dual layer combination drive; Hard drive 160GB/Higher; 4 USB ports, 1 parallel port, USB Optical Mouse, UK (QWERTY) USB Key Board Black, Sound integrated; Sound integrated; and 1 (one) year limited warranty;

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
1 Desktop computer			64,000			64,000	6,400
Total			64,000			64,000	6,400

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District IT Focal Person will ensure proper utilization and avoid misuse of the equipments. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the health centres to ascertain if there has been performance improvement as a result of the improved means of acquired computers at the end of each five years. However, the project will be supervised and certified by the District IT focal a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 32 desktop computers	Routine Service	0	4,800	9,600	11,520	12,672	In-charges Health Centres
	IT accessories	0	9,600	19,200	20,800	24,000	In-charges Health Centres
Total		0	14,400	28,800	32,320	36,672	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of office equipment	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	800,000	District Budget

Department	Health
Sector	Healthcare Management Services
Code	05-088101-138175
Title of Project	Procurement of 51 Motorcycles
Implementing agency	Hoima District, DHO's Office
Location	All Health Centres
Total planned expenditure	Ushs. 510,000,000/-
Funds secured	Ushs. 80,000,000/-
Funding gap	Ushs. 430,000,000/-
Recurrent Expenditure	Ushs. 201,960,000/-
Start date	July 2017
Completion Date	June 2019

Project Objective(s):

To improve the performance of the Health Sector immunization outreaches, Health Inspection and Education visits and support supervision of lower level health facilities by strengthening of the operational, coordinated, and cost effective outreaches, inspection and health education; and effectiveness in interacting with the communities and other stakeholders

Targeted Beneficiaries:

The 51 motorcycles will be primarily for the health inspectors and health workers in the health centres to ease their operations of inspection, immunization, and health education; and providing support supervision especially to the lower local health facilities.

Project Background and Justification:

Hoima District Local Government has decided under the Second District Development Plan 2015/15 – 2019/20 to urgently take up the challenge of improving Primary Health Care. The dual strategy to this end consists of strengthening health inspection, sanitation and hygiene education for it to adequately meet the challenges identified in the poor health indicators. Secondly, in order to offer the necessary reforms to efficiently handle health services delivery and management; the major aim of procuring the motorcycles is to strengthen the health workers capacity to easily and quickly reach the targeted communities.

Technical Description:

The motorcycles shall be with the following technical specifications: **size and weight:** overall length 2,110mm – 2,150mm, overall width 855mm – 860mm, overall height 1,150mm – 1,155mm; approximately 109kg gross weight, net weight 100kg; and fuel tank capacity of 12 litres. **Engine:** single cylinder, 2 stroke, air cooled; 1233cc. **Fuel type:** petrol; ignition system CDI. **Tyres:** 3.10/18R16 (rear); with a **warranty** of 10,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 51 motorcycles			510,000			510,000	100,980
Mitigation measures for environment			750			750	750
Total			510,750			510,750	101,730

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Health Workers to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the five years. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 51 motorcycles for the Sub Counties	Motor cycle Service			12,240	24,480	24,480	In-charges HC
	Oil, Fuel and Lubricants			47,002	94,004	94,004	In-charges HC
	Tyres			0	40,800	40,800	In-charges HC
Total				59,242	159,284	159,284	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 51 motorcycles	Proper disposal of plastic packaging materials	Not applicable	Not applicable
	Servicing and repair or maintenance of products to avoid waste accumulation	20,400,000	District Budget

Department	Health
Sector	Basic Healthcare Services
Code	05-088101-138175
Title of Project	Acquisition of 3 - Ambulances
Implementing agency	Hoima District, DHO's Office
Location	DHO's Office and Health Sub Districts
Total planned expenditure	Ug. Shs. 600,000,000
Funds secured	Ug. Shs. 200,000,000
Funding gap	Ug. Shs. 400,000,000
Recurrent Expenditure	Ug. Shs. 90,000,000
Start date	July 2016
Completion Date	June 2019

Project Objective(s):

To improve the performance of the health sector through the strengthening of the referral system of the district health services delivery points and effectiveness in interacting with the external stakeholders

Targeted Beneficiaries:

The ambulances will be primarily for the referral of emergency cases mostly expectant mothers to higher level health units/hospitals especially to Hoima Regional Referral Hospital and the Health Centre IVs.

Project Background and Justification:

Maternal Mortality Rate was at 435/100,000 live births in 2014; IMR was 88; and U₅MR was 85. The socio-economic indicators such as infant under five and maternal mortality rates indicate weak social and economic development. In order to achieve the district target of MMR 354/100,000 live births, the reproductive and sexual rights activities shall be focused on increasing deliveries attended to by skilled health workers and provision of goal oriented antenatal care. Hoima District Local Government does not have any ambulances for referral to offer quick evacuation of emergency cases of expectant mothers.

Technical Description:

The vehicles shall be 4 WD Double Station Wagons. Cabin Pick Ups with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Standards, even if they are voluntary and are not enforced will provide some measure of making sure ambulances are safe and affordable. For example, 120 kph is the speed limit to avoid over speeding and putting the lives of patients in further danger. Standard On-board equipment shall be pre-installed and loose equipment secured inside the ambulance to allow medics to deliver patient care from a seated,

restrained position. This will reduce the risk of death and injury during crashes and sudden stops and hard maneuvers.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 3 Four Wheel Drive Ambulances		200,000	200,000	200,000		600,000	270,000
Total							

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the ambulance vehicles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Health Department and the District Executive Committee to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the five years. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 3 4 WD Ambulances	Vehicle Service		4,400	9,200	13,600	13,600	DHO
	Oil, Fuel and Lubricants		21,600	43,200	64,800	64,800	DHO
	Tyres		4,000	12,000	24,000	24,000	DHO
Total			30,000	64,400	102,400	102,400	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 3 4 WD Ambulances	Proper disposal of plastic packaging materials	N/A	District Budget

Department	Health
Sector	Basic Healthcare Services
Code	06-088176-231005
Title of Project	Provision of medical and theatre equipment and emergency obstetric care
Implementing agency	Hoima District, DHO's Office
Location	Kikuube, Kigorobyia and Kyangwali Health Centre IVs and all HC IIIs for emergency obstetric care
Total planned expenditure	Ushs. 420,000,000
Funds secured	Ushs. 0.0
Funding gap	Ushs. 420,000,000
Recurrent Expenditure	Ushs. 13,274,500
Start date	July 2017
Completion Date	June 2019

Project Objective(s):

The main objective of setting up the HC IVs was to provide Comprehensive Emergency Obstetric Care (CEmoC) through the provision of medical and theatre equipment and emergency obstetric care.

Targeted Beneficiaries:

The medical and theatre equipment will be primarily for the HC IVs to ease the facility operations of emergency surgeries especially cesarean section and blood transfusion. Therefore the targeted population is mainly the expectant mothers in these health centres catchment areas.

Project Background and Justification:

Key primary reasons for establishing HC IV were to provide cesarean section and blood transfusion; despite these being cardinal services in the definition of a functional HC IV they are not readily available in our HC IVs in the district. The trend in the last 2 years however is upward for each of these cardinal services thanks to our Development Partners like IDI. The main objective of setting up the HC IVs was to provide Comprehensive Emergency Obstetric Care (CEmoC) – that is being able to provide intervention in case of complications during delivery. Our Health Centre IVs will only be judged functional if they are able to carry out Caesarian Section, hence the need for medical and theatre equipment.

Technical Description:

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Provision of medical and theatre equipment to HC IVs		300,000				300,000	45,000

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Provision of emergency obstetric care equipment at HC IIIs		60,000	60,000			120,000	18,000
Total		360,000	60,000			420,000	63,000

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Health Officer will ensure proper utilization and avoid misuse of the equipments. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the health centres to ascertain if there has been performance improvement as a result of the improved means of acquired computers at the end of each five years. However, the project will be supervised and certified by the District Health Officer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Provision of medical and theatre equipment and emergency obstetric care	Routine Service	0	4,800	9,600	11,520	12,672	In-charges Health Sub District
	Medical Equipment accessories	0	9,600	19,200	20,800	24,000	In-charges Health Sub District
Total		0	14,400	28,800	32,320	36,672	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Provision of medical and theatre equipment and emergency obstetric care	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of equipment to avoid medical waste accumulation	4,000,000	Health Centre IV Budget

Department	Health
Sector	Primary Health Care
Code	05 – 088179 – 231002
Project Name	Electrification and solar installation of staff quarters and health centres
Implementing Agency	Hoima District Local Government, Health Department
Location	All Staff quarters and health centres without electricity
Total Planned Expenditure	Ug. Shs 35,200,000/-
Funds Secured	Ug. Shs 35,200,000/-
Funding gap	Ug. Shs. 0.0
Recurrent Expenses	Shs 6,000,000/-
Start date	July 2017
Completion date	June 2018

Objective(s):

To facilitate the attainment of a good standard of health by all rural men and women of Hoima District in order to promote healthy and productive life

Background and Justification

Many Health Centres lack lighting and power for cold chain facilities due to it not being connected to the main power grid that result in the difficulties of delivering of expectant mothers at night. A solar unit has been allocated to the health centre for installation. This has a negative effect on the safe delivery of mothers and retards the efforts in the implementation of the PHC programme. It is against this background that the department has identified the need to install a solar unit at this Health Centre III in order to attain the objectives of access to health services.

Technical description

Power installations will be done in staff houses, out patients department (OPD), and maternity ward as follows:

- Install 100A 6 way SPN MCB Consumer Unit flush mounting complete with internal isolator, MCBs and all accessories as MEM, CRABTREE or equal approved
- Supply cable 16mm² x 3 core PVC/SWA/PVC copper cables in 25mm PVC concealed conducts complete with terminals clipping and all accessories from UEDCL meter to the consumer unit above
- Adaptable box to contain UEDCL meter and cutouts
- Main earth at adaptable box by 25mm² PVC copper cables to copper electrode in Manhole complete with all accessories
- UEDCL Power Connections
- Lighting points wired by 1.5mm² twin with earth PVC-1 copper cables in existing 20mm PVC conduits
- Compact fluorescent bulbs with continuous power 12W (energy savers) complete with appropriate wiring from service inverter
- 6A 1 gang 1 way molded switch as MK or approved equal

- Socket outlet point wired by 2.5mm² twin with earth PVC-1 copper cables in 20mm PVC conduits with all accessories
- 13A 2 gang switched socket outlet as MK, in MK boxes complete with all accessories

Solar installations will be done in staff houses, out patients department (OPD), and maternity ward as follows:

- Install photovoltaic arrays (solar panels) with minimum continuous power of more than 100w, complete with all connection accessories including all the wiring
- Install solar battery complete with all connection accessories 9more than 100w)
- Install stand alone solar inverter to supply nominal voltage of 220 – 240V Ac complete with connection accessories
- Fix sockets in the walls
- Fix compact fluorescent bulbs with continuous power of 12W complete with appropriate wiring from service inverter

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Electrification and solar installation of staff quarters and health centres	Repairs & Maintenance			35,200			DHO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			2,300			DHO
Total				37,500			

Operation and Maintenance

Operation and Maintenance cost of the electricity bills and installed solar will be included in the annual work plans for the health centres under maintenance of buildings vote. Where power is installed in staff quarters the responsible staff will pay for the utilities consumed.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Electrification and solar installation of staff quarters and health centres	Repairs & Maintenance Payment of power bills			3,000	3,000	3,000	In-charge Health Sub Districts
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			1,127			In-charge Health Sub Districts
Total				4,127	3,000	3,000	

Monitoring and Evaluation Strategy:

Projects supervision and issuance of certificates will be done by the District Engineer assisted by the SOW (Buildings), and the District Internal Auditor so as to ensure value for money. The project management committees will continue monitoring the projects assisted by CAO, the Assistant DHO, the DHO, District Planner, District Internal Auditor and the District Engineer; these will be beefed up with the Multi-sectoral monitoring team and the Council Secretary responsible for Health; and periodic reports will be sent to the CAO. The DTPC and the District Executive Committee will evaluate the projects according to the objectives stated in the project profile and ascertain whether the objectives of the project have been achieved and to what extent.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Accumulation of construction debris	Remove / level the ground upon completion	1,500,000	PHC

Department	Education
Sector	Education Management and Inspection
Code	06-138176-231005
Title of Project	Procurement of a 4 Wheel Drive Double Cabin Pick Up
Implementing agency	Hoima District, DEO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ug. Shs. 170,000,000
Funds secured	Ug. Shs. 170,000,000
Funding gap	Ug. Shs. 0.0
Recurrent Expenditure	Ug. Shs. 21,000,000
Start date	July 2016
Completion Date	June 2017

Project Objective(s):

The main objective is to have an effective and efficient education sector in Hoima District

The Specific Objectives are:

- a) Enhanced decentralized authority, financing, and management of education services;
- b) Strengthened capacity of the Education Department to provide leadership and management; and
- c) Quality assurance and accountability throughout the sector

Targeted Beneficiaries:

The vehicles will be primarily for the DEO's office to ease his operations of coordination, monitoring and providing support supervision especially to the Primary Schools and projects/programmes being implemented, it will also assist the other sub sectors under the department especially the Inspection to carry out school inspection.

Project Background and Justification:

Education and Sports department is concerned with the enablement of the District Local Government to efficiently provide education services both at Primary, Secondary and Tertiary levels and programmes implementation and management; The DEO's office currently has no official means of transport making it difficult for the officers to monitor the delivery of education services and mobilize communities to contribute towards achieving access to basic and secondary education. The major aim of procuring the vehicle is to strengthen the DEO's office for rigorous management of development activities in the district.

Technical Description:

The vehicle shall be 4 WD Double Cabin Pick Ups with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:**

255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 1 Four Wheel Drive Double Cabin Pick up		170,000				170,000	10,500
Mitigation measures for environment		200				200	200
Total		170,200				170,200	10,700

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Education Department and the District Executive Committee to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of a 4 WD Council Van	Vehicle Service		1,800	3,600	3,600	3,600	DEO
	Oil, Fuel and Lubricants		3,300	6,600	6,600	6,000	DEO
	Tyres		0	3,000	3,000	3,000	DEO
Total			5,100	13,200	13,200	13,200	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of a 4WD Double Cabin Pick Up	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of vehicles to avoid waste accumulation	100,000	District Budget

Department	Education and Sports
Sector	Education Management and Inspection
Code	06-138176-221008
Title of Project	Procurement of office equipment – 4 computers (laptops and desk tops), photocopier and LCD Projector
Implementing agency	Hoima District, DEO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 20,000,000
Funds secured	Ushs. 20,000,000
Funding gap	Ushs. Nil
Recurrent Expenditure	Ushs. 3,274,500
Start date	July 2016
Completion Date	June 2019

Project Objective(s):

The main objective is to have an effective and efficient education sector in Hoima District

The Specific Objectives are:

- a) Enhanced decentralized authority, financing, and management of education services;
- b) Strengthened capacity of the Education Department to provide leadership and management; and
- c) Quality assurance and accountability throughout the sector

Targeted Beneficiaries:

The office equipment will be primarily for the DEO's office and other officers in the department to ease the office operations of coordination, planning, monitoring, information generation and providing support supervision especially to the education institutions and projects/programmes being implemented, it will also assist the other schools in data management and other statistical and reports generation.

Project Background and Justification:

Education department is concerned with the enablement of the District Local Government to efficiently handle education data, projects and programmes implementation and management; and upgrading the inspection, supervision, monitoring and evaluation throughout the education system to improve performance. The DEO's office currently has outdated office equipment and accessories and ICT; making it difficult for the officers to communicate; and monitor the delivery of services. The major aim of procuring the office equipment is to strengthen the DEO's office for rigorous management of education activities in the district.

Technical Description:

Laptop Computer: 2.0 GHZ, Pentium duo core 4th Generation Intel Core TM i5-4210U Processor (1.7 GHz, 3MB Cache, Dual Core);

Desktop: Duo core 2.0 GHZ processor speed (Intel Core i3-4160), 17/19 in TFT LCD flat screen monitor, Microsoft windows XP Pro Edition; IGM ram, DVD+RW dual layer combination drive; Hard drive 160GB/Higher; 4 USB ports, 1 parallel port, USB Optical Mouse, UK (QWERTY) USB Key Board Black, Sound integrated; Sound integrated; and 1 (one) year limited warranty;

Photocopier machine: Maximum scan/print size A3; Print speed – 20ppm; Use interface – 5 line LCD, 50 sheets (A4/A3) Automatic Document Feeder; Paper capacity 500 sheets Universal cassette, plus 100 – sheets by pass tray; and Maximum paper capacity of 1,600 sheets.

Projector: Projector 1220S, DLP projector; Brightness: 2500 ANSI Lumens; 2100:1 Typical (Full On/Full Off); and up to 3,000-hour typical lamp life cycle

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
3 Laptop computers		5,000	2,500			7,500	500
1 Desktop computer				2,500		2,500	200
Photocopier			6,000			6,000	800
LCD Projector			2,500			2,500	0
Total		5,000	11,000	2,500		18,500	1,500

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District IT Focal Person will ensure proper utilization and avoid misuse of the equipments. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Education Department to ascertain if there has been performance improvement as a result of the improved means of acquired computers at the end of each financial year. However, the project will be supervised and certified by the District IT focal a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of office equipment	Routine Service	0	600	1,200	1,440	1,584	DEO
	IT accessories	0	1,200	2,400	2,600	3,000	DEO
Total		0	1,800	3,600	4,040	4,584	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost '000s	Source of Funding
Procurement of office equipment	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100	District Budget

Department	Education and Sports
Sector	Education Management and Inspection
Code	06-138176-231005
Title of Project	Procurement of 5 Motorcycles for Education Department
Implementing agency	Hoima District, DEO's Office
Location	District Headquarters, Kasingo
Total planned expenditure	Ushs. 66,000,000/=
Funds secured	Ushs. 66,000,000/=
Funding gap	Ushs. 0.0/=
Recurrent Expenditure	Ushs. 19,800,000/-
Start date	July 2017
Completion Date	June 2019

Project Objective(s):

The main objective is to have an effective and efficient education sector in Hoima District

The Specific Objectives are:

- a) Strengthened capacity of the Inspection Sub Sector to provide effective inspection, support supervision and mentorship; and
- b) Quality assurance and accountability in the schools and instiutes

Targeted Beneficiaries:

The 5 motorcycles will be primarily for the inspectors to ease their operations of inspection, monitoring and providing support supervision especially to the schools and projects/programmes being implemented, it will also assist the Sports office to carry out supervision, mentoring; and grassroots sports development and talent search.

Project Background and Justification:

Hoima District Local Government has decided under the Second District Development Plan 2015/16 – 2019/20 to urgently take up the challenge of improving Primary Leaving Examination (PLE) passes rate and general quality relevance. The dual strategy to this end consists of strengthening inspection for it to adequately meet the challenges identified in the education system. Secondly, in order to offer the necessary reforms to efficiently handle projects and programmes implementation and management; the major aim of procuring the motorcycles is to strengthen the inspectors' support supervision and mentoring of head teachers and teachers to deliver teaching services in the district.

Technical Description:

The motorcycles shall be with the following technical specifications: **size and weight:** overall length 2,110mm – 2,150mm, overall width 855mm – 860mm, overall height 1,150mm – 1,155mm; approximately 109kg gross weight, net weight 100kg; and fuel tank capacity of 12 litres. **Engine:** single cylinder, 2 stroke, air cooled; 1233cc. **Fuel type:** petrol; ignition system CDI. **Tyres:** 3.10/18R16 (rear); with a **warranty** of 10,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 5 motorcycles			39,600	26,400		66,000	9,900
Mitigation measures for environment			750	750		1,500	1,500
Total			40,350	27,150		67,500	11,400

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the School Inspectors to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 5 motorcycles for the Education Department	Motor cycle Service			1,200	2,400	2,400	DEO
	Oil, Fuel and Lubricants			4,608	9,216	9,216	DEO
	Tyres			0	4,000	4,000	DEO
Total				5,808	15,616	15,616	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 5 motorcycles	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of motorcycles to avoid waste accumulation	2,000	District Budget

Department:	Education
Sector:	Primary Education
Code:	06-078180-231001
Title of project	Construction of Classrooms and Offices
Implementing Agency:	Hoima District, Education Department
Location:	Katanga, Nyawaiga, Nsozi, Kifumura, Kigaya COU, Musaijamukuru, Karama, Kibaale Parents, Kyohairwe, Kamwokya, Kyabigambire, Mbegu, Nkondo, Nyairongo, Dwoli, St Anatole Karama, Butema BCS, Kibiro, Kibugubya, Haibaale, Iguru, Kibingo Muslim, Kasenyi-Lyato, Ndaragi, Kasonga, Rwenyawawa, Nyamiganda Primary and any others that will be identified by the community
Total Planned Expenditure:	Ug. Shs. 8,948,250,000
Funds secured:	Ug. Shs. 1,993,050,000
Funding Gap:	Ug. Shs. 6,955,200,000
Recurrent expenditure:	Nil
Start Date:	July, 2015
Completion Date:	July, 2020

Project Objectives

- To enhance access and retention of pupils in the school
- To improve the pupil classroom ratio (PCR) to 54:1

Targeted Beneficiaries

The two classroom block will ease accommodation facility of the children, to create an environment that is conducive to teaching and learning and above all benefit the community.

Project Background and justification

There are 135 UPE Primary schools in Hoima district, excluding Hoima Municipality as by the end of June 2015. However, over 50 percent of these are in a poor state providing an environment not conducive for education. The introduction of the policy of Universal Primary Education (UPE) added a strain on the inadequate facilities.

It is against this backdrop that the district identified the need to reinvigorate the primary education system by improving and strengthening primary schools and reducing the cost of primary education in order to attain the objectives universal education and general literacy for all.

Technical description

2 classroom blocks with a chalk board and notice boards will be constructed with the following technical details:

Floor area covered 104 m², walling materials will be burnt clay bricks bedded in cement mortar under 1:4 finished with cement sand plaster. Floor and splash apron constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3. Roof cover and structure will be fabricated using treated hardwood timber covered with galvanized corrugated iron sheets. Doors will be fabricated using metallic hollow section and 1.2mm thick plate; while windows will 150 mm x 50 mm timber framing including 16 mm diameter bars and burglar proof

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 142 two-classroom blocks	Repairs & Maintenance	218,250	718,250	568,250	568,250	6,875,250	DEO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel & field allowances	2,000	4,400	3,600	3,600	42,400	DEO
Total		220,250	722,650	571,850	571,850	6,917,650	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Education department will do the monitoring of the implementation of the project. At the end of the project, an evaluation will be conducted to find out whether the project objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance which operational expenses of repairs will be met by the schools and districts. Since these are already existing schools under the UPE Programme which are only being upgraded, there will be no extra operational expenses incurred.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of classrooms	Repairs & Maintenance	0	2,000	35,000	52,500	70,000	DEO/Head Teacher
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	11,270	11,270	11,270	11,270	11,270	DEO/Head Teacher
Total		11,270	13,270	46,270	63,770	81,270	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	31,240	SFG
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per school	56,800	SFG

Department:	Education and Sports
Sector:	Primary Education
Code:	06-078181-231001
Title of Project:	Construction of 80 Staff Houses
Location:	Nyakabingo, Kigomba Public, Kaburamurro, Musaijamukuru, Kasenyi-Lyato, Katanga, Kamwokya, Kibaale Parents, Ndaragi Hill, Bujalya, St Anatole Karama, Bugambe Tea, Nyairongo, Mbaraara, St Lwanga- Mpanga, Bukerenge, Kibugubya, Kisenyi, Iguru, Nyamiganda; and any other identified by the communities
Total Planned Expenditure:	Ug. Shs. 6,340,000,000
Funds secured:	Ug. Shs. 900,000,000
Funding Gap:	Ug. Shs. 5,440,000,000
Start Date:	July 2015
Completion Date:	June 2020

Objective(s):

- To provide the basic school facilities
- To improve teachers accommodation
- To improve teachers attendance
- To improve teachers arrival.

Background:

About 85% of the UPE Primary Schools lack adequate teachers' accommodation facilities and yet the schools and yet some of these are in a hard to live locations. This has a negative effect on the implementation of the UPE programme in respect to time management and teacher's readiness to teaching and learning. It is against this background that the department has identified the need to construct 80 four in one staff houses at of the primary schools in order to attain the objectives of UPE

Technical Description

The teachers' quarters will be a four unit, with a kitchen, VIP Latrine and bathrooms. Floor area covered 86m², walling materials will be burnt clay bricks bedded in cement mortar under 1:4 finished with cement sand plaster. Floor and splash aprons constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3. Roof cover and structure will be fabricated using treated hardwood timber covered with galvanized corrugated iron sheets. Doors will be fabricated using metallic hollow section and 1.2mm thick plate; while windows will be 150mm x 50 mm timber framing including 16 mm diameter bars and burglar proof.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 80 4 unit staff houses	Repairs & Maintenance	180,000	180,000	180,000	180,000	5,620,000	DEO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel and allowances	3,600	3,600	3,600	3,600	12,400	DEO
Total		183,600	183,600	183,600	183,600	5,632,400	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Education department will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance which operational expenses of repairs will be met by the schools and districts. Since these are already existing schools under the UPE Programme which are only being provided with staff houses, there will be no extra operational expenses incurred.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 80 staff houses	Repairs & Maintenance	0	2,000	4,000	6,000	6,000	DEO/Head Teacher
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	3,600	3,600	3,600	3,600	12,400	DEO/Head Teacher
Total		3,600	5,600	7,600	9,600	18,400	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	11,240	District Budget
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per school	48,000	District Budget

Department:	Education and Sports
Sector:	Primary Education
Code:	06-078181-231001
Title of Project:	Construction of 152 Five - Stance VIP lined latrines
Location:	Katugo, Kisiita, Bugambe BCS, Dwoli, Bulindi BCS, Bulindi COU, St Anatole Karama, Buhamba, Toonya, Kapaapi, Kyohairwe, Kyambara, Kyabanati, Kibugubya, Nsozi, Wairagaza, Kitondora, Kaseta, Nyairongo, Kibaale Parents, Kasenyi-Lyato and any other Primary Schools that will be identified by the communities
Total Planned Expenditure:	Ug. Shs. 2,280,000,000
Funds secured:	Ug. Shs. 512,000,000
Funding Gap:	Ug. Shs. 1,768,000,000
Start Date:	July 2015
Completion Date:	June 2020

Project Objectives

- To provide the basic school facilities
- To improve the Pupil: latrine ratio to 44:1

Targeted Beneficiaries

Pupils and staff of Primary Schools will be the immediate beneficiaries with improved sanitation and increased latrine stances which will improve the Pupil: Latrine ration, hence increasing access to learning opportunities; and expand the provision of quality education to the people of Hoima District in general.

Project Background and justification

Out of the 135 UPE Primary Schools more than 70% lack adequate school latrine facilities due to collapsible and poor soil texture that result in the sinking of some latrines while other latrines have been filled up. This has a negative effect on the sanitation and retards the efforts in the implementation of the UPE programme. It is against this background that the department has identified the need to construct five - stance lined latrines at the school in order to attain the objectives of UPE, of numeracy and literacy for all.

Technical description

5 stance-lined pit latrines with a floor area 12m² but the pits will be lined with burnt clay bricks 230mm thick walls to avoid collapsing inside. 5 - Stances with urinals and provision for removing wastes/feacal matters. Floor and splash aprons constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3. Roof cover and structure will be with fabricated using treated hardwood timber covered with galvanized corrugated iron sheets with timber doors and frames.

Project Work Plan and Budget

Project Activity	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Preparation of technical specifications and TOR	Nil	2,500					
Clearing and Planting of pine Trees	Maintenance of trees	1,200	3,500	3,500	3,500	3,500	
Construction of 152 five – stance VIP lined latrines	Repairs & Maintenance	102,400	102,400	102,400	102,400	102,400	
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	5,120	5,120	5,120	5,120	5,120	
Total		111,220	111,020	111,020	111,020	111,020	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Education department will do the monitoring of the implementation of the projects. At the end of the DDPII, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance which operational expenses of repairs will be met by the schools and districts. Since these are already existing schools under the UPE Programme which are only being provided with extra VIP latrines, there will be no extra operational expenses incurred. However, the School Management Committees will sign MoUs for the O&M of the projects received by the school.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Planting of pine trees on the VIP latrines	Maintenance of tree plantations	1,200	3,500	3,500	3,500	3,500	DEO/Head Teacher
Construction of VIP lined latrines	Repairs & Maintenance	0	3,336	3,336	3,336	3,336	DEO/Head Teacher
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	5,120	5,120	5,120	5,120	5,120	DEO/Head Teacher
Total		6,320	11,956	11,956	11,956	11,956	

Environment Impact Assessment and Mitigation Plan

Environmental concern	mitigation measure	Cost	Source of funding
Construction of 5 stance pit latrine at Dwoli Primary School	Locate latrine at least 30metres from a water source Construct lined pit latrines which can be emptied when full		SFG
Destruction of vegetation Accidents /diseases (falling in pit	Replant vegetation on construction area upon completion Fence off the pit during construction Remove / level the ground upon completion Provide a fence, lids and hand washing facility to prevent flies Provide metallic door	15,200,000	SFG

Department: Education and Sports
 Sector: Primary Education
 Code: 06-078181-231001
 Title of Project: Supply of 2,700 – 3 Seater Pupils Desks
 Location: Nyawaiga, Nsozi, Kifumura, Kigaya COU, Musaijamukuru, Karama, Kibaale Parents, Kyohairwe, Kamwokya, Kyabigambire, Mbegu, Nyairongo, Dwoli, St Anatole Karama, Butema BCS, Kibiro, Kibugubya, Haibaale, Iguru, Kabwoya, Kibingo Muslim, Nyamiganda, Kasonga, Kinakyeitaka Primary Schools; and any other identified by the communities
 Total Planned Expenditure: Ug. Shs. 324,000,000
 Funds secured: Ug. Shs. 324,000,000
 Funding Gap: Ug. Shs. 0.0
 Start Date: July 2015
 Completion Date: June 2020

Objective(s):

- To enhance access and retention of pupils in the school
- To provide a conducive learning environment to pupils and reduction of pupil desk ratio (PDR) to 3:1

Background:

Primary Schools lack adequate school facilities especially desks. The district has only 15,785 three seater pupils' desks with an enrolment of 66,494 pupils giving us a PDR of 4:1. Thus the district is in deficit of 6,380 pupils' desks, if we are to attain a standard of 3:1. This has a negative effect on the implementation of the UPE programme.

Technical Description

The desks will be 3 – seater, with a bench to sit on and the provision where to keep books and on top where the pupils will write from. The wood will be hard wood, well seasoned and varnished.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Preparation of technical specifications and BOQs	Nil	500					DEO
Procurement and delivery desks to schools	Fuel	30,280	78,430	78,430	78,430	78,430	DEO

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Project Monitoring, Supervision and Appraisal of Capital works	Fuel and allowances	1,514	3,522	3,522	3,522	3,522	DIS
Total		32,294	81,952	81,952	81,952	81,952	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Education department will do the monitoring of the implementation of the projects. At the end of the DDPII, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance which operational expenses of repairs will be met by the schools and districts. Since these are already existing schools under the UPE Programme which are only being provided with extra VIP latrines, there will be no extra operational expenses incurred. However, the School Management Committees will sign MoUs for the O&M of the projects received by the school.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Planting of pine trees on the VIP latrines	Maintenance of tree plantations	1,200	3,500	3,500	3,500	3,500	DEO/Head Teacher
Construction of VIP lined latrines	Repairs & Maintenance	0	3,336	3,336	3,336	3,336	DEO/Head Teacher
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	1,514	3,522	3,522	3,522	3,522	DEO/Head Teacher
Total		2,714	10,358	10,358	10,358	10,358	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Clearing and planting of indigenous trees and grass	50 fruit trees planted per school	30,400	District Budget
Noise and dust disrupting class work	Deliver desks during non - school hours	0	Not applicable
Poor quality timber used and poor workmanship due to non selective timber used breaking during transportation	Improve on the quality of workmanship for desks	0	Not applicable

Department: Education
 Sector: Secondary Education
 Code: 06-078181-231001
 Title of Project: Construction of Secondary Schools
 Location: Kakindo SS, Buseruka SS, and in 4 Sub Counties of Kigoroby, Buhanika, Kitoba and Kyangwali
 Total Planned Expenditure: Ug. Shs. 2,300,000,000
 Funds secured: Ug. Shs. 2,300,000,000
 Funding Gap: Ug. Shs. 0.0
 Start Date: July 2015
 Completion Date: June 2019
Objective(s):

- To provide the basic school facilities
- To improve teachers accommodation
- To improve teachers attendance
- To improve teachers arrival.

Background:

About 85% of the UPE Primary Schools lack adequate teachers' accommodation facilities and yet the schools and yet some of these are in a hard to live locations. This has a negative effect on the implementation of the UPE programme in respect to time management and teacher's readiness to teaching and learning. It is against this background that the department has identified the need to construct 80 four in one staff houses at of the primary schools in order to attain the objectives of UPE

Technical Description

The teachers' quarters will be a four unit, with a kitchen, VIP Latrine and bathrooms. Floor area covered 86m², walling materials will be burnt clay bricks bedded in cement mortar under 1:4 finished with cement sand plaster. Floor and splash aprons constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3. Roof cover and structure will be fabricated using treated hardwood timber covered with galvanized corrugated iron sheets. Doors will be fabricated using metallic hollow section and 1.2mm thick plate; while windows will be 150mm x 50 mm timber framing including 16 mm diameter bars and burglar proof.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 4 Secondary Schools in sub counties without	Repairs & Maintenance		200,000	1,000,000	1,000,000		DEO

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Project Monitoring, Supervision and Appraisal of Capital works	Fuel		4,000	20,000	20,000		DEO
Total			204,000	1,020,000	1,020,000		

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Education department will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance which operational expenses of repairs will be met by the schools and districts. Since these are already existing schools under the UPE Programme which are only being provided with staff houses, there will be no extra operational expenses incurred.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of Secondary Schools	Repairs & Maintenance	0	6,000	18,000	30,000	30,000	Head Teacher
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	0	4,000	20,000	20,000	0	DEO/Head Teacher
Total		0	10,000	38,000	50,000	30,000	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	2,500	District Budget
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per school	3,000,000	District Budget

Department:	Education and Sports
Sector:	Primary Education
Code:	06-078181-231001
Title of Project:	Construction of a Sports Stadium
Location:	Boma Grounds, Hoima Municipal Council
Total Planned Expenditure:	Ug. Shs. 3,000,000,000
Funds secured:	Ug. Shs. 0.0
Funding Gap:	Ug. Shs. 3,000,000,000
Start Date:	July 2017
Completion Date:	June 2020

Objective(s):

- To provide a standard sports stadium for sports development and talent search in Hoima

Background:

Hoima district does not have any stadium to offer standard games for both recreation and competitions, and yet Hoima is destined in accordance with Vision 2040 and the Second National Development Plan to become an Oil City in the near future, thus eligible to host national and international games, this therefore calls for the construction of a standard stadium in the district. It is against this background that the department has identified the need to construct a standard in the district.

Technical Description

At least 5 acres of land will be required to build a standard 30,000 maximum capacity stadium, which will cater for all ball games and truck events with an eight lane truck surrounding the football ground. The layout is as shown below



Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of a stadium	Repairs & Maintenance			1,000,000	1,000,000	1,000,000	District Sports Officer
Project Monitoring, Supervision and Appraisal of Capital works	Fuel and allowances			10,000	10,000	10,000	DEO
Total				1,010,000	1,010,000	1,010,000	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Education department will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance which operational expenses of repairs will be met by the gate collections and hire of the stadium for various activities that will be performed in the stadium. A stadium management committee will be constituted by the District Council to oversee and manage the stadium. The Stadium Management Committee will put in place staff for the day to day management of the stadium.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of stadium	Repairs & Maintenance			0	0	0	DEO/Head Teacher
Project Monitoring, Supervision and Employee Costs	Sitting Allowances, Salaries			12,000	12,000	12,000	DEO/Head Teacher
Total				12,000	12,000	12,000	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	11,240,000	District Budget
Clearing and Planting of indigenous Trees and grass	1000 wood trees and 500 fruit trees planted per school	2,500,000	District Budget

Department:	Education and Sports
Sector:	Tertiary Education
Code:	06-078181-231001
Title of Project:	Establish a Business and Vocational Skills Training Institute
Location:	Kyangwali Sub County
Total Planned Expenditure:	Ug. Shs. 1,200,000,000
Funds secured:	Ug. Shs. 0.0
Funding Gap:	Ug. Shs. 1,200,000,000
Start Date:	July 2018
Completion Date:	June 2020

Objective(s)

The main objective is for the people of Hoima to acquire the skills they need to raise their productivity and incomes

The specific objectives are:

- To increase the quality of skills provisions
- To provide equitable access to skills development

Background and Justification

Technical-vocational skills are essential for individuals; enterprises and the economy. Skills enable individuals to increase productivity and raise incomes. A skilled workforce enables enterprises to increase their productivity and profits. Skills enable the economy to expand and grow. Employers in Uganda often complain about skills shortages that constrain production and expansion. Oil firms in Hoima complain that whereas they would want to promote local content workers with the necessary skills are lacking. Large segments of the population, including those working in the informal sector, lack the skills they need to raise themselves out of poverty. The economy faces critical skills gaps that threaten to limit the growth of key sectors, including agriculture, oil and energy.

Hoima District currently has only 1 Government Vocational Training Institute and 3 Private owned polytechnics. The Business and Vocational Skills Training Institute in Kyangwali will address these skills shortages and also meet the second objective of providing equitable access to skills development. The Kyangwali Polytechnic aims at Skilling Uganda – which denotes a paradigm shift for skills development in Uganda. The education will be transformed from an educational sub-sector into a comprehensive system of skills development for employment, enhanced productivity and growth.

Technical Description

The Business and Vocational Skills Training Institute will have an administrative block, lecture rooms, ICT Labs, Engineering and other sciences labs, library and a resource centre, kitchen and a dining hall, walkways, workshops, halls of residences for students and instructors quarters.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Business and Vocational Skills Training Institute	Repairs & Maintenance				1,200,000		DEO
Project Monitoring, Supervision and Appraisal of Capital works	Fuel				24,000		DEO
Total					1,224,000		

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Education department will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance which expenses of repairs will be met by the Technical Institute. The salaries and operations will be met by the capitation grant when the Institute is taken over by Government and the fees that will be paid by the admitted students.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Establishment of Business and Vocational Skills Training Institute	Repairs & Maintenance				0	10,000	Principal of the VTI
Operational Expenses	Salaries & Wages Meals Utilities etc				12,000	360,000	Principal of the VTI
Total					12,000	370,000	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	5,600	District Budget
Clearing and Planting of indigenous Trees and grass	1000 wood trees and 500 fruit trees planted per school	3,000,000	District Budget

Department	Works
Sector	Civil
Code	07- 048180 - 231003
Project Title	Rehabilitation of 97 km of District Roads
Implementing Agency	Hoima District LG, Works Dept.
Location	Ruhunga – Kabaale road 6.0km; Kyakapeya – Buraru – Kibaire Rd 12km; Kapapi- Runga Road 12km.; Bulindi – Kibengeya- Kasongoire Rd; Siba – Waki road – 10km.; Kigaga – Kijumba – Katooke road – 9km; Kitegwa – Zorobi -Ngerwa Rd – 9km; Wambabya-Kijangi – Kabanda Rd – 9km; Kiryamboga – Fofu – Hoimo Rd – 12km; Buhimba – Ngogoma rd – 6km.; Birungu – Kyatarukwa – Kyabasengya Rd – 18km; and Kaburamuro- Kitundukuru – Kyohairwe 10km
Total Planned Expenditure	Ushs. 2,150,000,000
Funds Secured	Ushs. 250,000,000
Funding Gap	Ushs. 1,900,000,000
Recurrent expenditure	Ushs 32,400,000
Start date	July 2015
Completion date	July 2020

Project Objectives

- i. Rehabilitation is required on the roads that have been extensively damaged and are in a state of disuse so as to restore them to the original condition.
- ii. To improve access to potentially productive areas and social and administrative centres
- iii. To improve access of the rural population to markets (for inputs and produce)
- iv. Ease service delivery by the Local Government.

Targeted Beneficiaries

The project will provide direct benefits to the rural men and women and indirectly benefit the entire population living in the district. Rehabilitation of the roads will improve access to markets, reduce public transport costs and save time, improve road safety, access to social services and the potential for induced development that will boost local economy. It is expected that during the roads rehabilitation, local people will benefit from short term employment opportunities working on the road sites or various economic activities such as support services. Benefits will accrue to improved inter district connections to neighbouring districts.

Project Background and Justification

The district has identified the roads with a great potential for eradicating poverty in the areas and the district. At present due to the poor state of the roads, a lot of socio-economic activities are hampered and agricultural inputs and produce cannot be transported to and from the rural areas. A lot of agricultural potential remains untapped while agricultural extension and health services can hardly reach the population. All this has had an effect on the quality of life of the community along the roads and has caused severe bottlenecks for the district development.

The roads have been extensively damaged and are in a state of disuse for a long period of time and renders routine maintenance useless qualifying them for rehabilitation to restore them their original state.

Increased traffic on district roads especially these ones because of their high potential in tobacco growing have continued to deteriorate the condition of the roads.

Improved condition of the roads, will stimulate economic growth in the sub county; reduce vehicle/bicycle running costs, lead to more investment in public transport; reduce transport costs, reduce travel time from one area to another, etc. This will have a strong bearing to the growth of the district economy and local economic development.

Technical Description

The scope of work comprises of rehabilitation of existing road formation, roadway reshaping, opening of culverts, side, mitre, and catch water drains; placement of a gravel wearing course layer of 100-150mm compacted thickness, roadside drainage construction, raising of swamp crossings, culvert/structure repairs and new installations at an estimated cost of Shs. 14,000,000 per km machine based. And restoration of sites, quarries, and borrow pits; and planting of tree seedlings at 20m intervals on both sides of the road.

Project Work Plan and Budget

Project	Budget					Operation & recurrent cots
	2015/16	2016/17	2017/18	2018/19	2019/20	
Rehabilitation of 97 km of roads	42,610	526,750	526,750	526,750	526,750	24,250
Planting of tree seedlings at 20m intervals on both sides of the road.	1,400	4,500	4,500	4,500	4,500	0

Monitoring and Evaluation Strategy

There are several categories of monitors (political, technical and financial) who will carry out inspections at different times and intervals. While some will visit the site of the works to verify the quality and quantity of works executed, others will examine records to ensure that books are properly kept and that financial control checks are adhered to and that expenditures are eligible.

The documents to be maintained for purposes of monitoring are:- Road and Bridge Condition Survey Data; Labour Recruitment Details; Work Plans; Weekly and Bi-weekly Master – Rolls; Progress Reports; Records of purchase and utilization of fuels, oils, spare parts for the mechanized routine maintenance; Equipment (daily and weekly outputs of the equipment); and Tools and implements issuance and other stores information.

Performance indicators to gauge the effectiveness of the project will vary from category to category and activities being monitored.

The District Inspector of Works shall visit and inspect the works at least 2 times a week; The District Engineer shall visit the works at least once a week. The District Internal Auditor shall visit the works to check on the records and stores at least once a month.

Monitoring and evaluation inspections of the local political leadership, Chief Administrative Officer, Resident District Commissioner, Auditor General's staff, staff from the Uganda Road Fund, Ministry of

Works and Transport and Ministry of Local Government and other stakeholders may not be scheduled but should be expected at any time.

In addition to evaluating the condition of the roads, unit costs of road maintenance, rehabilitation activities need to be updated every year for comparison purposes with a view to minimizing input costs and maximizing outputs. Information on changes in unit costs will enable a review of the budgets and allocations.

Operation and Maintenance Plan

Adequate and regular maintenance of the rehabilitated roads will be important to their sustainability. The Ministry of Works has developed a road maintenance system through the road gangs for manual road maintenance from which the road will benefit. However, this is subject to regular maintenance and adequate funding for that maintenance.

Road workers will be constituted into gangs which will be assigned works as a group. A gang will comprise workers; each worker will maintain 2km of road near him. A gang will be supervised by a headman and road overseer.

Project	O&M Activity	Budget ('000s)					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Rehabilitation of 97 km of Selected District roads	Manual routine maintenance by road gangs	4,200	15,000	25,800	36,600	47,400	Road Overseer

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Land use conflicts (perceived unfairness employment/gender)	Community sensitization meeting	1,000,000	District Budget
Soil erosion / siltation due to vegetation cover clearance	Tree planting along the proposed road project Proper cleaning /de -siltation of culvert crossings Strict regular monitoring and supervision by tech staff Install small check dam/scour checks to reduce speed of water	24,500,000	District Budget
Accidents resulting from use of equipment.	Provision of first aid kits and sensitization on the use of equipment. Provide protective gears Provide roadwork sign post	3,600,000	District Budget
Ponds and pools of water from the excavated borrow areas	Restoration of borrow areas Creation of proper waterways like outfalls at crossings and offshoots/mitre drains	1,800,000	District Budget

Environmental concern	Mitigation measure	Cost	Source of funding
Displacement of people living and having activities within the road reserve leading to disputes	Sensitization of communities on the road reserves limits	1,000,000	District Budget
Monitoring mitigation measures		1,800,000	District Budget

Department	Works
Sector	Roads
Code	07- 048103 - 228001
Title of project	Mechanized Periodic maintenance of 283 km
Implementing Agency	Hoima District LG, Works Dept.
Location	Bujawe – Kasenyi - Nyakabingo road (12.0km); Kigoroby – Ickira - Kitoba road (12km) Buraru - Ngangi road (6.0 km); Kihombya – Kyarubanga – Bukerenge (9.0km) road; Ruhunga – Kabaale road (7.0); Bujawe – Kasenyi- Nyakabingo Rd 12km; Rwobuhuka – Kabira – Kabwoya Rd -10km; Kihobwa – Kyarubanga – Kahajo Rd 12km; Buraru – Ngangi Rd 8km; Kakoge – Kibararu 7km; Muteme – Butimba Rd 9km; Kabaale – Zorobi – Katamba – 8km;Hoohwa – Kyarusesa – Butoole Rd 25km; Kiyabutuzi – Waaki Rd. 16km; Dwooli – Kibanjwa 9km; Kyangwali – Tontema – Kyarujumba Rd 13km; Kitorogya – Kihohoro- Kakira road 11km; Kirimbi – Kinogozi Rd 6km; Kafo- Kasambya- Wagesa Rd 7.6km; Munteme- Mukabara rd 10km; Kabwoya – Kitaganya – Maya 11.7km; Kabirima – Kibiro Rd 8km; Muhwiju – Kyamagigi – Kyeganywa Buswekera – 10km; Kitoba – Kyabasengya – Kaboijana Rd 13km; Bisenyi – Kyakaboga- Rwamutonga Road - 7km ; Kaburamuro- Kitundukuru – Kyohairwe10km; Buhamba – Iseisa – Kiboirya Rd 13.2km; and Bulindi – Waki – Dwooli Rd 18km
Total Planned Expenditure	Ushs. 8,950,000,000
Funds Secured	Ushs. 8,420,000,000
Funding Gap	Ushs. 530,000,000
Recurrent expenditure	Ushs 27,600,000
Start date	July 2015
Completion date	June 2020

Project Objectives

- To improve access to potentially productive areas and social and administrative centres
- To improve access of the rural population to markets for inputs and produce
- To ease service delivery by the Local Government.
- To ease traffic movement in the sub county and boost commercial activities

Targeted beneficiaries

Periodic maintenance of the district roads will provide direct benefits to rural men and women along the roads and indirectly benefit the entire population living in the district. Periodic/Mechanized maintenance of the above roads will improve access to markets, a reduction in public transport and time savings, road safety, access to social services and the potential for induced development that will boost local economy. It is expected that during the roads maintenance, local people will benefit from short term employment opportunities working on the roads sites or various economic activities such as support services. Benefits will accrue to improved inter district connections to Kibaale district.

Project Background and justification

The district has identified the above roads with a great potential for eradicating poverty in the area and the district. At present due to the poor state of the roads, a lot of socio-economic activities are hampered and agricultural inputs and produce cannot be transported to and from the sub county. A lot of agricultural potential remains untapped while agricultural extension and health services can hardly reach the population. All this has had an effect on the quality of life of the community along the road and has caused severe bottlenecks for the district development.

Roads that have been extensively damaged and are in a state of disuse for a long period of time and render routine maintenance useless qualify for periodic maintenance to restore them to their original states. Increased traffic on district roads has continued to deteriorate the condition of our roads since calling for early maintenance interventions on our year to year roads maintenance budget.

Improved condition of roads, will stimulate economic growth in the district; reduce vehicle/bicycle running costs, lead to more investment in public transport; reduce transport costs, reduced travel time between origin and destination, etc.

Private sector will benefit by taking up contracts to supply fuel and other inputs like culverts, road users and the general public. This has a strong bearing to the growth of the district economy.

Technical Description

The scope of work comprises of roadway shaping, placement of a gravel wearing course layer of 100-150mm compacted thickness, roadside drainage construction, raising of swamp crossings, culvert/structure repairs and new installations at an estimated cost of Shs. 4,000,000 per km machine based. Works will be carried out using the force account method where the district personnel and road equipment will be used.

Project work plan and budget

Project	Budget (000's)					Operation & recurrent costs
	2015/16	2016/17	2017/18	2018/19	2019/20	
Periodic Maintenance of 283 km of district roads	156,000	1,768,500	1,768,500	1,768,500	1,768,500	169,800
Total	156,000	1,768,500	1,768,500	1,768,500	1,768,500	169,800

Monitoring and Evaluation Strategy

There are several categories of monitors (political, technical and financial) who will carry out inspections at different times and intervals. While some will visit the site of the works to verify the quality and quantity of works executed, others will examine records to ensure that books are properly kept and that financial control checks are adhered to and that expenditures are eligible.

The documents to be maintained for purposes of monitoring are:- Road and Bridge Condition Survey Data; Labour Recruitment Details; Work Plans; Weekly and Bi-weekly Master – Rolls; Progress Reports; Records of purchase and utilization of fuels, oils, spare parts for the mechanized routine maintenance;

Equipment (daily and weekly outputs of the equipment); and Tools and implements issuance and other stores information.

Performance indicators to gauge the effectiveness of the project will vary from category to category and activities being monitored.

The District Inspector of Works shall visit and inspect the works at least 2 times a week; The District Engineer shall visit the works at least once a week. The District Internal Auditor shall visit the works to check on the records and stores at least once a month.

Monitoring and evaluation inspections of the local political leadership, Chief Administrative Officer, Resident District Commissioner, Auditor General's staff, staff from the Uganda Road Fund, Ministry of Works and Transport and Ministry of Local Government and other stakeholders may not be scheduled but should be expected at any time.

In addition to evaluating the condition of the roads, unit costs of road maintenance, rehabilitation activities need to be updated every year for comparison purposes with a view to minimizing input costs and maximizing outputs. Information on changes in unit costs will enable a review of the budgets and allocations.

Operation and maintenance Plan

Adequate and regular maintenance of the rehabilitated road will be important to its sustainability. The developed a road maintenance system through the road gangs for manual road maintenance from which the road will benefit. However, this is subject to regular maintenance and adequate funding for that maintenance. The Road Management Committees will oversee the day to day operations of the routine maintenance programme.

Road workers will be constituted into gangs which will be assigned works as a group. A gang will comprise workers; each worker will maintain 2km of road near him. A gang will be supervised by a headman and road overseer. The Department will incur costs of supervision, hence allowances, fuel and vehicle Operation and Maintenance Plan of Ug. Shs. 37,200,000

Project	O&M Activity	Budget (000's)					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Periodic maintenance	Manual routine maintenance by road gangs	33,960	33,960	33,960	33,960	33,960	Road Overseer

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Land use conflicts (perceived unfairness employment/gender)	Community sensitization meeting	1,000,000	District Budget

Environmental concern	Mitigation measure	Cost	Source of funding
Soil erosion / siltation due to vegetation cover clearance	Tree planting along the proposed road project Proper cleaning /de -silting of culvert crossings Strict regular monitoring and supervision by tech staff Install small check dam/scour checks to reduce speed of water	2,000,000	District Budget
Accidents resulting from use of equipment.	Provision of first aid kits and sensitization on the use of equipment. Provide protective gears Provide roadwork sign post	4,000,000	District Budget
Ponds and pools of water from the excavated borrow areas	Restoration of borrow areas Creation of proper waterways like outfalls at crossings and offshoots/mitre drains	2,000,000	District Budget
Displacement of people living and having activities within the road reserve leading to disputes	Sensitization of communities on the road reserves limits	1,000,000	District Budget
Monitoring mitigation measures		2,000,000	District Budget

Department	Works
Sector	Roads
Code	07- 048103 – 228001
Project Title	Maintenance & Repair of Road and Structural
Implementing Agency	Hoima District LG, Works Dept.
Location	Muhwiju - Mairirwe road (culvert installation) Bujalya – Rwemparaki – Kitoole Rd (swamp raising) Kabwoya - Bwobuhuka Rd (culvert installation) Ruhunga - Kiziranfumbi Rd (swamp filling, culverts) Butimba – Munteme (Culvert installation) Swamp filling and drainage works on Kijumbwa swamp; Kaizi swamp filling and structural bottlenecks construction; Kiryamboga bridge construction; and Nyakaralike swamp filling & drainage works; Swamp; Kichakanya swamp filling on Ruhunga – Kikuube road
Total Planned Expenditure	Ushs. 2,192,000,000
Funds Secured	Ushs. 2,072,000,000
Funding Gap	Ushs. 120,000
Recurrent Expenditure	Nil
Start date	January 2016
Completion date	June 2020

Project Objectives

- i. To open up viable places to social, economic and administrative services by removing road and structural bottlenecks that impedes full use of the road.
- ii. To ease traffic movement in the sub county and boost commercial activities
- iii. To improve access to potentially productive areas
- iv. To improve access of the rural population to markets (for inputs and produce)
- v. To ease service delivery by the Local Government.

Targeted Beneficiaries

The repair of structural bottlenecks on the district roads will provide direct benefits to approximately 60,000 people and indirectly benefit the entire population living in the district. Repair and maintenance of the above structural bottlenecks will improve access to markets, a reduction in public transport and time savings, road safety, access to social services and the potential for induced development that will boost local economy. It is expected that during the roads maintenance, local people will benefit from short term employment opportunities working on the roads sites or various economic activities such as support services. Benefits will accrue to improved inter sub county connections within the district.

Project Background and justification

Drainage structures on most of the roads constitute culvert crossings at low sections of the roads, stream culverts, drifts, bridges, etc. The condition of these sometimes deteriorates as a result of increased traffic, climatic changes, human factors, etc. Watering of cattle at stream culverts coupled with bad weather has contributed to early failure of these structures hence calling for almost immediate interventions. Strict by-laws regulating cattle movements have to be enacted to circumvent the problem.

Siltation on many roads remains a problem since some of the roads pass through steep and complex terrain.

Technical Description

The scope of work comprises of roadside drainage, construction of the gabion boxes, rising of swamp crossings, culvert/structure repairs and new installations, backfill, head and wing wall construction.

Project work plan and budget

Activity	Budget (000's)					Operation & recurrent cost
	2015/16	2016/17	2017/18	2018/19	2019/20	
Preparation of Specifications	72,000	530,500	530,500	530,500	530,500	Nil
Total	72,000	530,500	530,500	530,500	530,500	

Monitoring and evaluation Strategy

The works will jointly monitored by the District Political leaders, especially the Secretary responsible for the Works sector, the Sub County authorities, civic leaders, plus the District Local Government staff specifically the CAO, the District Planner, the CFO and any other relevant staff.

These will be arranged bi-annually to ensure value for money and ascertain whether the objectives of the project are being met or not; and attended by the DTPC and the Standing Committee responsible for Works, a report shall be made to the Council.

Operation and maintenance Plan

Adequate and regular maintenance of the rehabilitated road will be important to its sustainability. The developed a road maintenance system through the road gangs for manual road maintenance from which the road will benefit. However, this is subject to regular maintenance and adequate funding for that maintenance. The Road Management Committees will oversee the day to day operations of the routine maintenance programme.

Road workers will be constituted into gangs which will be assigned works as a group. A gang will comprise workers; each worker will maintain 2km of road near him. A gang will be supervised by a headman and road overseer. The Department will incur costs of supervision, hence allowances, fuel and vehicle Operation and Maintenance Plan of Ug. Shs. 3,200,000 per year

Project	O&M Activity	Budget (000's)					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Maintenance & Repair of Road and Structural Bottlenecks on District Roads	Manual routine maintenance and culvert cleaning by road gangs	3,200	3,200	3,200	3,200	3,200	Road Overseer

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Land use conflicts (perceived unfairness employment/gender)	Community sensitization meeting	1,000,000	District Budget
Soil erosion / siltation due to vegetation cover clearance	Tree planting along the proposed road project Proper cleaning /de -silting of culvert crossings Strict regular monitoring and supervision by tech staff Install small check dam/scour checks to reduce speed of water	2,000,000	District Budget
Accidents resulting from use of equipment.	Provision of first aid kits and sensitization on the use of equipment. Provide protective gears Provide roadwork sign post	4,000,000	District Budget
Ponds and pools of water from the excavated borrow areas	Restoration of borrow areas Creation of proper waterways like outfalls at crossings and offshoots/mitre drains	2,000,000	District Budget
Displacement of people living and having activities within the road reserve leading to disputes	Sensitization of communities on the road reserves limits	1,000,000	District Budget
Monitoring mitigation measures		2,000,000	District Budget

Department	Works
Sector	Buildings
Code	07- 048201 - 231001
Title of project	Construction of Hoima District Local Government Offices
Location	District Headquarters, Kasingo
Total Plan Expenditure	Ug. Shs. 2,900,000,000
Funds Secured	Ug. Shs. 2,900,000,000
Funding Gap	Nil
Recurrent expenditure	Nil
Start Date	July 2015
Completion Date	June 2020

Project Objectives

- i. Provide room for proper and efficient coordination of service delivery.
- ii. Completion of phase one and two i.e. first and second wings.
- iii. Provision of room for office work.
- iv. Reduction in costs of office rentals
- v. Efficient and proper allocation of office accommodation

Targeted beneficiaries

The District Headquarters will directly benefit the headquarter staff in terms of adequate office staff and a clean and conducive environment, but also the general public because it will be possible to access administrative services from a one point centre.

Project Background and justification

The construction work of the district headquarters in Kasingo comprising of three (3) wings in three phases is being carried out by Coronation Developers Company Ltd and phase one which is construction of the first wing and entrance is almost complete. However, with the district financially constrained, funds have to be solicited from elsewhere to complete the first phase and commencement of the second phase which is the council hall.

Technical Description

The project involves:

- a. Consultancy services already provided at developing architectural drawings and the design of the building structure.
- b. Construction work involving excavations, casting of the ground floor slab for the second wing and erection of the super structure for phase two.

Project work plan and budget

Project	Budget ('000s)					Operation & recurrent cost
	2015/16	2016/17	2017/18	2018/19	2019/20	
Completion of the district headquarters Kasingo	400,000	500,000	500,000	500,000	1,000,000	

Monitoring and evaluation Strategy

The works will jointly monitored by the District Political leaders, especially the Secretary responsible for the Works sector, plus the District Local Government staff specifically the CAO, the CFO and any other relevant staff. Evaluation will be arranged bi-annually to ensure value for money and ascertain whether the objectives of the project are being met or not; and attended by the DTPC and the Standing Committee responsible for Works, a report shall be made to the Council.

Operation and Maintenance Plan

The project is being implemented by a private developer, Coronation developers Company ltd and supervised by the District Engineer. HDLG pays the developers on presentation of progressive payment certificates.

Project	O&M Activity	Budget ('000s)					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Completion of District Headquarters	Maintenance by the Works Department through force account	2,000	2,000	2,000	2,000	2,000	SOW (Building)

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Destruction of vegetation	Re-planting of vegetation /greening cover/landscaping	35,000,000	District Budget
Water logging leading breeding mosquitoes	leveling upon completion of construction work	15,000,000	District Budget

Department	Works
Sector	Roads
Code	07-048158-263312
Title of Project	Procurement of a laptop computer
Implementing Agency	Hoima District, Works Department
Location	District Engineer's offices at District Headquarters
Total Planned Expenditure	Ug Shs 3,000,000
Funds Secured	Ug Shs 3,000,000
Funding Gap	Nil
Recurrent Expenditure	Nil
Start date	August 2015
Completion date	October 2015

Project Objectives

- To improve records storage and increase effectiveness of office

Targeted beneficiaries

The direct targeted beneficiaries are the staff of the Hoima District Works department, but it is expected the acquisition of a laptop will enhance the department's effectiveness in implementing roads planning and reporting hence reducing the chances of the district failing to meet submission deadlines.

Project Background

Works office deals with bulk information whose processing need to be expeditiously.

Technical Description

1 laptop computer with at least 3 USB Ports, 16" flat screen, primary hard disk data transfer rate of sub score 5.7, QWERTY key-board, 64 -bit operating system, RAM 2.0 GB and processor of 2.0 GHZ

Project work plan and budget

Activity	Budget (000's)					Operation & recurrent cost
	2015/16	2016/17	2017/18	2018/19	2019/20	
Preparation of specifications	50					
Procurement 1 laptop computer with accessories	2,950					
	3,000					

Monitoring and Evaluation Strategy

The project will be supervised and certified by the District IT Focal Person, a competent person in liaison with the District Internal Auditor to ensure value for money. This is a once and for all project, however

the Principal Internal Auditor will ensure proper utilisation and avoid misuse of the office laptop computer.

Through the performance appraisal, the performance of officers will be evaluated to ascertain if there has been improvement in the area of timely work plans and reports submission, easy retrieval of information, record keeping and general performance as a result of the acquisition of the laptop computer provided.

Operation and Maintenance Plan:

The District Engineer will operate and maintain the laptop in terms of provision of accessories like regular maintenance and servicing of the laptop and installation and updating the antivirus.

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of a laptop	Regular servicing and antivirus update	200	200	200	200	200	District Engineer

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Plastic packaging covers improperly disposed off	Proper disposal of plastic packaging materials	0	District Budget
Accumulation of E-waste and other types of waste	Servicing and repair of products to minimize waste accumulation	100	District Budget

Department:	Works
Sector:	Water
Code:	07- 098181 - 231007
Project Title:	Construct, Maintain and Operate 16 springs
Location:	Mukabara, Mbiwe, Kaburamurro and any other 13 that will be identified by the communities
Implementing Agency:	Hoima District LG, Water sector
Total Planned Expenditure:	Ug Shs. 69,408,000
Funds Secured:	Ug Shs. 69,408,000
Funding Gap:	Ug Shs. 0.0
Recurrent Expenditure:	Ug Shs. 10,411,200
Start date:	July 2016
Completion date:	June 2019

Objectives

The main objective of this project is to provide clean water to rural men and women in the district and also increase the safe water coverage of the district, leading to a reduction in water borne diseases.

Targeted Beneficiaries

The direct beneficiaries are about 2,400 households of the men and women in the district who will be accessing clean water from the sources; there are also indirect benefits to the community of the district in general because of reduced incidences of waterborne diseases.

Background and justification

Springs to be protected will be identified by the people in the villages where there is need. These will later be submitted to Parish councils, sub county councils and finally to the district for consideration. These will be approved by the District Council for construction in order to increase the safe water coverage of the benefitting villages.

Technical Description

These will be medium size springs. Work will involve protecting of the water pool, construction of the head and wing walls of 225mm thickness and access way (in steps) of 1.2m wide, installing delivery pipes of GI 2.5 inches and PVC of 3 metres long. The number of pipes depends on the yield of the source, back filling of the pool with hardcore boulders, clay, polythene and top soil. The protected source and the catchment areas will be fenced.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Survey and siting	Fuel	1,200	1,200	1,200	1,200		DWO
Clearing the site of any vegetation	Fuel	400	400	400	400		DWO
Filling of the pool with hard core	Supervision	4,924	4,924	4,924	4,924		DWO
Covering the hardcore with polythene and then apply clay	Supervision	2,400	2,400	2,400	2,400		DWO
Construction of retaining wall with reinforced concrete blocks	Supervision	2,400	2,400	2,400	2,400		DWO
Construct floor with slates	Supervision	1,200	1,200	1,200	1,200		DWO
Construct drainage channel at least 3 metres long	Supervision	2,000	2,000	2,000	2,000		DWO
Planting of trees	Slashing	400	400	400	400		DWO
Supervision and monitoring	N/A	1,303	1,303	1,303	1,303		DWO
Total		16,227	16,227	16,227	16,227		

Monitoring and evaluation Strategy

Monitoring and evaluation Strategy Supervision will be done by the technical personnel of the water department. The certification will be done by the same people together with the internal audit department. This will be done by the district technical committee and members will include: CAO, district planner, chief finance officer, principal internal auditor and the district water office staff. This will be done as soon as the construction has been completed. This will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created say it terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, a water user committee will be formed and members will be trained in topics like operation and maintenance and financial management. The committee will charge a reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Protection of 16 Springs	Maintenance by the Works Department through force account	1,076	1,076	1,076	1,076		Water Source Committee DWO
Total		1,076	1,076	1,076	1,076		

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost '000s'	Source of funding
Grease and oil spills polluting soils	<ul style="list-style-type: none"> Clear sites of debris and metal cuts after work 	3,200	Rural Water Grant
Accidents / injuries from metal cuts-offs	<ul style="list-style-type: none"> Avoid oil and grease spills 	400	Communities' contribution
Land disputes between the contractor and owners of the land on which the spring is constructed.	<ul style="list-style-type: none"> Community should be willing to contribute land required for the hand dug well. 	4,800	Rural Water Grant
Contamination of spring water by seepage from latrines, animals fertilizer from nurseries	<ul style="list-style-type: none"> Community consultation Acquire land from the community. Proper site selection. Select site for spring where there is drainage away from the spring. Do not protect springs in depressions or on a low-lying poorly drained site. Site should be a minimum of 30 meters from any latrine 	9,600	Rural Water Grant

Department: Works
 Sector: Water
 Code: 07- 098181 - 231007
 Project Title: Construct, Maintain and Operate 91 shallow wells
 Location: Kigungu, Kiryabutuizi, Kipoopyo, Nyamarobyoy, Kyamagasa, Kyakakoizi, Kapaapi, Kyabataka, Kyarulyaka, Hanga IIB, Kibaali and 81 others that will be identified by the communities
 Implementing Agency: Hoima District LG, Water sector
 Total Planned Expenditure: Ug Shs. 629,000,000
 Funds Secured: Ug Shs. 629,000,000
 Funding Gap: Ug Shs. 0.0
 Recurrent Expenditure: Ug Shs. 24,570,000
 Start date: July 2016
 Completion date: June 2020

Objectives

The main objectives of this project are:

- To provide safe and adequate water supply in order to improve the health situation and productivity of the rural men and women living in Hoima district
- To ensure sustainability with focus on user participation to address their needs, establishment of efficient and effective community based management systems in the management of operations and maintenance

Targeted Beneficiaries

The direct beneficiaries are about 13,650 households of the men and women in the district who will be accessing clean water from the sources; there are also indirect benefits to the community of the district in general because of reduced incidences of waterborne diseases.

Background and justification

In the district there are many villages with no single safe water source. The people have been getting water from open hand dug pits. This exposes them to a number of water borne diseases like cholera, bilharzias etc hence the need to be considered for the provision of a safe water source

Technical Description

Work will involve digging of the pit to a reasonable depth slightly beyond the water table, installation of reinforced concrete rings and a cover slab, installation of GI pipes and a hand pump

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Survey and siting	Fuel	3,600	3,600	3,600	3,600	3,600	DWO

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Clearing the site of any vegetation	Fuel	900	900	900	900	900	Contractor
Digging of the pit	Supervision	11,700	11,700	11,700	11,700	11,700	Contractor
Installation of the reinforced concrete rings	Supervision	63,000	63,000	63,000	63,000	63,000	Contractor
Filling the space between the rings and the interior of the pit with gravel	Supervision	5,400	5,400	5,400	5,400	5,400	Contractor
Installation of the concrete slab	Supervision	10,800	10,800	10,800	10,800	10,800	Contractor
Installation of the pedestal	Supervision	5,400	5,400	5,400	5,400	5,400	Contractor
Installation of GI pipes and connecting rods	Slashing	5,400	5,400	5,400	5,400	5,400	Contractor
Installation of the water tank and head assembly	N/A	9,900	9,900	9,900	9,900	9,900	Contractor
Clearing the site		1,800	1,800	1,800	1,800	1,800	Contractor
Planting of trees		1,800	1,800	1,800	1,800	1,800	Contractor
Supervision and monitoring		6,100	6,100	6,100	6,100	6,100	DWO/CAO/ Planner
Total		125,800	125,800	125,800	125,800	125,800	

Monitoring and evaluation Strategy

Monitoring and evaluation Strategy Supervision will be done by the technical personnel of the water department. The certification will be done by the same people together with the internal audit department. This will be done by the district technical committee and members will include: CAO, district planner, chief finance officer, principal internal auditor and the district water office staff. This will be done as soon as the construction has been completed. This will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created say it terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, a water user committee will be formed and members will be trained in topics like operation and maintenance and financial management. The committee will charge a reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 91 shallow wells	Maintenance by the Works Department through force account	4,914	4,914	4,914	4,914	4,914	Water Source Committee DWO
Total		4,914	4,914	4,914	4,914	4,914	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost '000s'	Source of funding
Grease and oil spills polluting soils	<ul style="list-style-type: none"> Clear sites of debris and metal cuts after work 	3,200	Rural Water Grant
Accidents / injuries from metal cuts-offs	<ul style="list-style-type: none"> Avoid oil and grease spills 	400	Communities' contribution
Land disputes between the contractor and owners of the land on which the spring is constructed.	<ul style="list-style-type: none"> Community should be willing to contribute land required for the hand dug well. 	4,800	Rural Water Grant
Contamination of hand dug well water by seepage from latrines, animals fertilizer from nurseries	<ul style="list-style-type: none"> Community consultation Proper site selection. Site should be at least 30metres 	6,300	DWO
Drying up of the well due clearing catchment	<ul style="list-style-type: none"> Protect restoration of catchment 	3,300	WSC

Department:	Works
Sector:	Water
Code:	07- 098181 - 231007
Project Title:	Drilling of 31 Boreholes
Location:	Cungajembe, Nyakabingo, Kiganja, Kasambya and 27 others in selected sites
Implementing Agency:	Hoima District LG, Water sector
Total Planned Expenditure:	Ug Shs. 510,600,000
Funds Secured:	Ug Shs. 510,600,000
Funding Gap:	Ug Shs. 0.0
Recurrent Expenditure:	Ug Shs. 12,400,000
Start date:	July 2016
Completion date:	June 2020

Objectives

The main objectives of this project are:

- To provide safe and adequate water supply in order to improve the health situation and productivity of the rural men and women living in Hoima district
- To ensure sustainability with focus on user participation to address their needs, establishment of efficient and effective community based management systems in the management of operations and maintenance

Targeted Beneficiaries

The direct beneficiaries are about 9,300 households of the men and women in the district who will be accessing clean water from the sources; there are also indirect benefits to the community of the district in general because of reduced incidences of waterborne diseases.

Background and justification

The communities of some villages do not have any protected water sources. The cheap technologies of providing safe water like spring protection and shallow well construction cannot work in these areas because the water table is so deep hence the need to provide them with boreholes.

Technical Description

Work will involve drilling, installation of casings, GI pipes, connecting rods, pedestal, water tank, cylinder and deep well head assembly.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Survey and siting	Not applicable	12,500	12,500	12,500	12,500	15,000	DWO
Drilling	Supervision	55,000	55,000	55,000	55,000	66,000	Contractor
Installation of casings	Supervision	25,000	25,000	25,000	25,000	30,000	Contractor
Pump testing	Supervision	5,000	5,000	5,000	5,000	6,000	Contractor
Installation of GI pipes together with connecting rods	Supervision	10,000	10,000	10,000	10,000	12,000	Contractor
Installation of a complete head assembly	Supervision	2,000	2,000	2,000	2,000	2,400	Contractor
Installation of pedestal	Supervision	1,500	1,500	1,500	1,500	1,800	Contractor
Installation of cylinder and water tank	Supervision	2,000	2,000	2,000	2,000	2,400	Contractor
Project monitoring	Fuel and allowances	2,000	2,000	2,000	2,000	2,400	DWO/CAO/Planner
Total		115,000	115,000	115,000	115,000	138,000	

Monitoring and Evaluation Strategy

Monitoring and evaluation Strategy Supervision will be done by the technical personnel of the water department. The certification will be done by the same people together with the internal audit department. This will be done by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Officer. This will be done as soon as the construction has been completed. Evaluation will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created in terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, water user committees will be formed and members will be trained in topics like operation and maintenance and financial management. The committees will charge reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Drilling of 31 shallow wells	Maintenance by the Works Department through force account	2,480	2,480	2,480	2,480	2,480	Water Source Committee DWO
Total		2,480	2,480	2,480	2,480	2,480	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Land disputes	<ul style="list-style-type: none"> • Community consultation. • Land acquisition • Community meetings • Educating the people about the importance of safe water and mgt committee 	9,300	Rural Water Grant
Destruction of vegetation	<ul style="list-style-type: none"> • Establish an area above the spring that excludes animals and limits human activities. • Plant grass 	3,100	Rural Water Grant
Surface water downstream will be silted as a result of transportation of loose soil.	<ul style="list-style-type: none"> • Do not allow latrines to be constructed within a minimum of 30 meters of bore hole 60 is preferable. 	3,100	Rural Water Grant
Stagnant pools of water around springs providing breeding grounds for vectors of water borne diseases.	<ul style="list-style-type: none"> • Periodic testing of the water for bacterial contamination. • soak pit upon completion 	6,200	Rural Water Grant

Department:	Works
Sector:	Water
Code	07- 098183-231007
Title of Project	Rehabilitation of 50 Boreholes
Location:	Muziranduru, Munteme PS, Kaigo PS, Kadeya, Kigede, Kinenamabaale, Kyabicwe, Kamugembe, Hanga, Kikumba; and any other 40 selected sites
Implementing agency	Hoima District LG, Water sector
Total Planned Expenditure	Ushs. 250,000,000
Funds secured	Ushs. 250,000,000
Funding gap	Ushs. 0.0
Recurrent Expenditure	Ushs. 7,500,000
Start date	July 2015
Completion date	June 2020

Project Objectives

The main objectives of this project are:

- To provide safe and adequate water supply in order to improve the health situation and productivity of the rural men and women living in Hoima district
- To ensure sustainability with focus on user participation to address their needs, establishment of efficient and effective community based management systems in the management of operations and maintenance

Targeted Beneficiaries

The direct beneficiaries are about 15,000 households of the men and women in Hoima District villages who will be accessing clean water from the sources; there are also indirect benefits to the community of the district in general because of reduced incidences of waterborne diseases.

Project Background and Justification

The communities of some villages do not have any protected water source. The cheap technologies of providing safe water like spring protection and shallow well construction cannot work in these areas because the water table is so deep hence a need to provide them with boreholes

Technical Description

Work will involve dismantling and recovering of old parts, installation of new GI pipes and connecting rods, installation of new pedestals, new cylinders and water tanks, installation of new complete head assemblies and casting of new platforms.

Project work plan and budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Dismantling and recovering of old parts	Supervision	3,500	3,500	3,500	3,500	3,500	Contractor

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Installation of new GI pipes and connecting rods	Supervision	18,922	18,922	18,922	18,922	18,922	Contractor
Installation of new pedestal	Supervision	3,000	3,000	3,000	3,000	3,000	Contractor
Installation of new cylinder and water tank	Supervision	4,000	4,000	4,000	4,000	4,000	Contractor
Installation of a new complete head assembly	Supervision	4,000	4,000	4,000	4,000	4,000	Contractor
Casting of a new platform	Supervision	7,000	7,000	7,000	7,000	7,000	Contractor
Projects monitoring	Fuel and allowances	3,000	3,000	3,000	3,000	3,000	DWO/CAO/Planner
Total		43,422	43,422	43,422	43,422	43,422	

Monitoring and Evaluation Strategy

Monitoring and evaluation Strategy Supervision will be done by the technical personnel of the water department. The certification will be done by the same people together with the internal audit department. This will be done by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Officer. This will be done as soon as the construction has been completed. Evaluation will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created in terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, water user committees will be formed and members will be trained in topics like operation and maintenance and financial management. The committees will charge reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Rehabilitation of 50 boreholes	Maintenance by the Works Department through force account	1,500	1,500	1,500	1,500	1,500	Water Source Committee DWO
Total		1,500	1,500	1,500	1,500	1,500	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Stagnant pools of water around springs providing breeding grounds for vectors of water borne diseases.	<ul style="list-style-type: none">• Periodic testing of the water for bacterial contamination.• Soak pit upon completion	6,200	Rural Water Grant

Department	Works
Sector	Water
Code	07- 098184 - 231007
Title of the Project	Construction of Mini Piped Pumped Water Systems
Location	Butema, Kapaapi, Bombo, Kiziranfumbi, Kyarushesha/Nyairongo and Bulindi Town Boards
Implementing Agency	Hoima District LG, Water sector
Total Planned Expenditure	Ushs. 800,000,000
Funds Secured	Ushs. 800,000,000
Funding Gap	Ushs. 0.0
Recurrent Expenditure	Ushs. 9,000,000
Start and Completion date	January 2016
Completion date	June 2020

Project Objectives

The main objective of this project is to provide clean piped water to men and women in Urban Growth Centres and also increase the safe water coverage of the parish, leading to a reduction in water borne diseases.

Targeted Beneficiaries

The targeted beneficiaries are men and women from about 6,000 households in the newly created Town Boards and the surrounding institutions therein.

Project Background and Justification

The mini piped water systems to be constructed were identified by the people in the town boards later submitted to sub county councils and finally to the district for consideration. They were approved by the District Council for construction in order to increase the safe water coverage of the benefitting town boards.

Technical Description

Work will involve installing submersible pumps in the already existing boreholes. The water will be pumped through transmission mains into raised reservoirs inform of 20,000 liter capacity plastic tanks. The water will flow under gravity through the distribution pipes to the various collection points in the towns inform of kiosks

Project work plan and budget

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Survey and designing	Supervision	20,000	20,000	40,000	20,000	20,000	Contractor
Installation of reservoir tank	Supervision	20,000	20,000	40,000	20,000	20,000	Contractor
Digging of trenches	Supervision	10,000	10,000	20,000	10,000	10,000	Contractor

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Laying transmission main	Supervision	20,000	20,000	40,000	20,000	20,000	Contractor
Laying distribution network	Supervision	40,000	40,000	80,000	40,000	40,000	Contractor
Construction of water kiosks	Supervision	18,000	18,000	36,000	18,000	18,000	Contractor
Installation of submersible pump and its accessories	Supervision	500	500	1,000	500	500	
Supervision and monitoring	Fuel and allowances	2,000	2,000	4,000	2,000	2,000	DWO/CAO/Planner
Total		130,500	130,500	261,000	130,500	130,500	

Monitoring and Evaluation Strategy

Supervision will be done by the technical personnel of the water department. The certification will be done by the same people together with the internal audit department. This will be done by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Officer. This will be done as soon as the construction has been completed. Evaluation will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created in terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, water user committees will be formed and members will be trained in topics like operation and maintenance and financial management. The committees will charge reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 6 mini piped pumped water systems	Maintenance by the Works Department through force account	1,500	1,500	1,500	1,500	1,500	Water Source Committee DWO
Total		1,500	1,500	1,500	1,500	1,500	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Stagnant pools of water around kiosks providing breeding grounds for vectors of water borne diseases.	<ul style="list-style-type: none"> • Periodic testing of the water for bacterial contamination. • Soak pit upon completion 	6,200	Rural Water Grant
Land disputes between the contractor and owners of the land through which the lines will run	<ul style="list-style-type: none"> • Community should be willing to contribute land required for the project. 	12,000	Rural Water Grant
Members of the community falling in the trenches	<ul style="list-style-type: none"> • Sign posts warning the public should be installed 	2,400	Rural Water Grant

Department	Works
Sector	Water
Code	07- 098184 - 231007
Title of the Project	Construction of Mini Piped Pumped Water Systems
Location	Butema, Kapaapi, Bombo, Kiziranfumbi, Kyarushesha/Nyairongo and Bulindi Town Boards
Implementing Agency	Hoima District LG, Water sector
Total Planned Expenditure	Ushs. 800,000,000
Funds Secured	Ushs. 800,000,000
Funding Gap	Ushs. 0.0
Recurrent Expenditure	Ushs. 9,000,000
Start and Completion date	January 2016
Completion date	June 2020

Project Objectives

The main objective of this project is to provide clean piped water to men and women in Urban Growth Centres and also increase the safe water coverage of the parish, leading to a reduction in water borne diseases.

Targeted Beneficiaries

The targeted beneficiaries are men and women from about 6,000 households in the newly created Town Boards and the surrounding institutions therein.

Project Background and Justification

The mini piped water systems to be constructed were identified by the people in the town boards later submitted to sub county councils and finally to the district for consideration. They were approved by the District Council for construction in order to increase the safe water coverage of the benefitting town boards.

Technical Description

Work will involve installing submersible pumps in the already existing boreholes. The water will be pumped through transmission mains into raised reservoirs inform of 20,000 liter capacity plastic tanks. The water will flow under gravity through the distribution pipes to the various collection points in the towns in form of kiosks

Project Work Plan and Budget

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Digging of trenches	Supervision		5,000				Contractor
Laying distribution network	Supervision		14,000				Contractor
Construction of water kiosks	Supervision		10,000				Contractor

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Installation of submersible pump and its accessories	Supervision		2,500				Contractor
Replacement of solar panels	Supervision		12,000				Contractor
Supervision and monitoring	Fuel and allowances		1,500				DWO/CAO/Planner
Total			45,000				

Monitoring and Evaluation Strategy

Supervision will be done by the technical personnel of the water department. The certification will be done by the same people together with the internal audit department. This will be done by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Officer. This will be done as soon as the construction has been completed. Evaluation will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created in terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, water user committees will be formed and members will be trained in topics like operation and maintenance and financial management. The committees will charge reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Rehabilitation of Kaiso mini piped pumped water systems	Maintenance by the Works Department through force account		1,500	1,500	1,500	1,500	Water Source Committee DWO
Total			1,500	1,500	1,500	1,500	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Stagnant pools of water around kiosks providing breeding grounds for vectors of water borne diseases.	<ul style="list-style-type: none"> Periodic testing of the water for bacterial contamination. Soak pit upon completion 	6,200	Rural Water Grant

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Land disputes between the contractor and owners of the land through which the lines will run	<ul style="list-style-type: none"> Community should be willing to contribute land required for the project. 	12,000	Rural Water Grant
Members of the community falling in the trenches	<ul style="list-style-type: none"> Sign posts warning the public should be installed 	2,400	Rural Water Grant

Department	Works
Sector	Water
Code	07- 098184 - 231007
Title of the Project	Construction of pumped piped water systems
Location	Kabwoya Town Board and Buseruka Town Board in Bubogo Parish, Kabwoya Sub County, and Nyakabingo Parish, Buseruka Sub County respectively
Implementing Agency	Ministry of Water and Environment, Central
Total Planned Expenditure	Ushs. 2,200,000,000
Funds Secured	Ushs. 2,200,000,000
Funding Gap	Ushs. 0.0
Recurrent Expenditure	Ushs. 21,500,000
Start and Completion date	July 2016
Completion date	June 2019

Project Objectives

The objectives of this project is improvement in Health Standards, through the provision of safe and adequate water to men and women in Kabwoya and Buseruka Town Boards for hygienic domestic use and enhancement of economic productivity through water for commercial purposes as well as reduction in walking distances for water collection so that time saved and energy by especially women and children is used for other productive activities. The project will also increase the safe water coverage of the district, leading to a reduction in water borne diseases.

Targeted Beneficiaries

The targeted beneficiaries are men and women from about 3,000 households in the newly created Town Boards and the surrounding institutions therein.

Project Background and Justification

This is part of the Small Towns Water and Sanitation Project of the Ministry of Water and Environment and forms part of the Government's priority for small towns, and will tremendously contribute to the Sustainable Development Goal number 5 (SDGs) to *Ensure availability and sustainable management of water and sanitation for all by 2030*. It also fits into the NDP II target of achieving 95%- 100% safe water in 2020. The project involves the construction of water supply systems and basic sanitation facilities in the two town boards.

Technical Description

Work will involve re-installing a submersible pump in the already existing borehole. The water will be pumped through transmission main into raised reservoirs in form of 50,000 liter capacity plastic tanks. The water will flow under gravity through the distribution pipes to the various collection points in the landing site in form of kiosks

Project work plan and budget

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Survey and designing	Supervision	200,000		200,000			Contractor

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Installation of reservoir tank	Supervision	80,000		80,000			Contractor
Digging of trenches	Supervision	100,000		100,000			Contractor
Laying transmission main	Supervision	200,000		200,000			Contractor
Laying distribution network	Supervision	300,000		300,000			Contractor
Construction of water kiosks	Supervision	180,000		180,000			Contractor
Installation of submersible pump and its accessories	Supervision	25,000		25,000			
Supervision and monitoring	Fuel and allowances	15,000		15,000			DWO/CAO/Planner
Total		1,100,000		1,100,000			

Monitoring and Evaluation Strategy

Supervision will be done by the technical support unit of Ministry of Water and Environment department. The certification will be done by the same people together with the internal audit department. The team will be augmented by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Officer. This will be done as soon as the construction has been completed. Evaluation will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created in terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, water board committees will be formed and members will be trained in topics like operation and maintenance and financial management. The committees will charge reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 2 piped pumped water systems	Maintenance by the Works Department through force account	15,000	15,000	30,000	30,000	30,000	Water Source Committee DWO
Total		15,000	15,000	30,000	30,000	30,000	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Stagnant pools of water around kiosks providing breeding grounds for vectors of water borne diseases.	<ul style="list-style-type: none"> • Periodic testing of the water for bacterial contamination. • Soak pit upon completion 	6,200	Rural Water Grant
Land disputes between the contractor and owners of the land through which the lines will run	<ul style="list-style-type: none"> • Community should be willing to contribute land required for the project. 	12,000	Rural Water Grant
Members of the community falling in the trenches	<ul style="list-style-type: none"> • Sign posts warning the public should be installed 	2,400	Rural Water Grant

Department	Works
Sector	Water
Code	07- 098184 - 231007
Title of the Project	Pump, treat and supply lake to the landing sites
Location	Nkondo, Nyawaiga, Sebigoro, Mbegu, Toonya, Kiryamboga, Foyo, Kibiro, Runga and Waaki
Implementing Agency	Ministry of Water and Environment, Central
Total Planned Expenditure	Ushs. 10,000,000,000
Funds Secured	Ushs. 0.0
Funding Gap	Ushs. 10,000,000,000
Recurrent Expenditure	Ushs. 121,500,000
Start and Completion date	July 2017
Completion date	June 2020

Project Objectives

The objectives of this project is improvement in Health Standards, through the provision of safe and adequate water to men and women in the landing sites along the Lake Albert shoreline for hygienic domestic use and enhancement of economic productivity through water for commercial purposes as well as reduction in walking distances for water collection so that time saved and energy by especially women and children is used for other productive activities. The project will also increase the safe water coverage of the district, leading to a reduction in water borne diseases especially cholera

Targeted Beneficiaries

The targeted beneficiaries are men and women from about 10,000 households in the landing sites along Lake Albert shoreline.

Project Background and Justification

The hydro geological conditions along the shoreline of Lake Albert, covering about 30% of the district, do not allow simple low cost water supply using spring catchment or dug wells, and boreholes remain the only effective means to meet the water requirements in those parts of the district. However, the salinity levels are very high making the water of the boreholes unpalatable. This therefore calls for pumping water from the lake, treating it and pumping it to the communities. The project will tremendously contribute to the Sustainable Development Goal (SDG) number 5 to ***ensure availability and sustainable management of water and sanitation for all by 2030***. It also fits into the NDP II target of achieving 95%- 100% safe water in 2020. The project involves the construction of water supply systems and basic sanitation facilities in the ten landing sites.

Technical Description

Work will involve installation of a submersible pump in the lake to extract water. Water will then be pumped to a treatment plant. After treatment, water will then be pumped through transmission main to a raised steel pressed reservoir tank of capacity 300,000 litres. Water will then flow under gravity through the distribution pipes to the various collection points.

Project work plan and budget

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Survey and designing	Supervision			800,000	800,000	400,000	Contractor
Installation of reservoir tank	Supervision			320,000	320,000	160,000	Contractor
Digging of trenches	Supervision			200,000	200,000	100,000	Contractor
Laying transmission main	Supervision			800,000	800,000	400,000	Contractor
Laying distribution network	Supervision			800,000	800,000	400,000	Contractor
Construction of water kiosks	Supervision			320,000	320,000	160,000	Contractor
Installation of submersible pump and its accessories	Supervision			100,000	100,000	50,000	Contractor
Water treatment plant	Supervision			600,000	600,000	300,000	Contractor
Supervision and monitoring	Fuel and allowances			60,000	60,000	30,000	DWO/CAO/Planner
Total				4,000,000	4,000,000	2,000,000	

Monitoring and Evaluation Strategy

Supervision will be done by the technical staff of the Water Department, with some support from the Ministry of Water and Environment department. The certification will be done by the same people together with the internal audit department. The team will be augmented by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Officer. This will be done as soon as the construction has been completed. Evaluation will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created in terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, water board committees will be formed and members will be trained in topics like operation and maintenance and financial management. The committees will charge reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Pump, treat and supply water to landing sites	Maintenance by the Works Department through force account			30,000	60,000	90,000	Water Source Committee DWO
Total				30,000	60,000	90,000	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Stagnant pools of water around kiosks providing breeding grounds for vectors of water borne diseases.	<ul style="list-style-type: none"> • Periodic testing of the water for bacterial contamination. • Soak pit upon completion 	6,200	Rural Water Grant
Land disputes between the contractor and owners of the land through which the lines will run	<ul style="list-style-type: none"> • Community should be willing to contribute land required for the project. 	12,000	Rural Water Grant
Members of the community falling in the trenches	<ul style="list-style-type: none"> • Sign posts warning the public should be installed 	2,400	Rural Water Grant

Department	Works
Sector	Water
Code	07- 098184 - 231007
Title of the Project	Establishment of a modern solid waste management and treatment plant
Location	Kyangwali Town Board, Kyangwali Sub County
Implementing Agency	Public – Private Partnership
Total Planned Expenditure	Ushs. 3,400,000,000
Funds Secured	Ushs. 0.0
Funding Gap	Ushs. 3,400,000,000
Recurrent Expenditure	Ushs. 21,500,000
Start and Completion date	July 2018
Completion date	June 2020

Project Objectives

There are also over 20 oil wells drilled with waste stored and consolidated at various points pending treatment facilities to be put in place. More oil wells will be drilled when the production phase commences. The district through the Public Private Partnerships has intentions to handle the waste and have the pending problem solved to have a clean environment with the continuous oil exploration activities.

Targeted Beneficiaries

The targeted beneficiaries are men and women from the district especially those in the oil producing areas of Buhuka in Kyangwali, Nkondo in Kabwoya and Toonya in Buseruka; and the surrounding institutions therein.

Project Background and Justification

Oil and gas exploration activities can have major impacts on the surrounding environments and ecosystems through oil spills, gas leaks, discharge of wastewaters, and disposal of drilling wastes. When these activities are not regulated, they can be detrimental to the receiving environment and as such contaminate the land and water resources. This poses a serious challenge to the district that is in the initial stages of prospecting for her oil and gas reserves. While Hoima District Local Government is desirous to handle resultant hazardous wastes from oil and gas exploration and production processes, it does not have the necessary financial, human, and technical resources and capacities to handle the project. HDLG therefore will seek a Joint Venture with the private sector with the necessary technical and financial competencies.

Technical Description

Accordingly, as in most developing projects, the proposed Upstream Oil and Gas Waste Treatment Plant will involve construction activities which will include: excavations, laying of foundations, installations and landscaping among others. The proposed project shall incorporate appropriate measures to:

- Control rainwater from entering into the core of the landfill;
- Prevent surface water or groundwater from entering into the landfill waste;
- Collect contaminated water and leachate; and
- Treat contaminated water and leachate collected from the landfill.

The positioning of the landfill will be such that there will be minimal risk of contamination of any water bodies (aquifers, surface water or ground water). The structure shall be constructed to avoid any contact between the water table and the bottom of the mineral barrier.

Project work plan and budget

Project component	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Survey and designing	Supervision				200,000		Contractor
Perimeter levee	Supervision				180,000		Contractor
Storm water retention pond	Supervision				500,000		Contractor
Waste treatment plant	Supervision					900,000	Contractor
Transmission system (LD60 Vacuum Pump, Air compressor etc...)	Supervision					300,000	Contractor
Solid liquid separation system	Supervision					540,000	Contractor
De-watering system	Supervision					375,000	Contractor
Biological degradation system	Supervision					120,000	Contractor
Brick making solidification system	Supervision					150,000	Contractor
Other related facilities and vehicles (road infrastructure, water supply, electricity supply, waste carriers etc...)	Supervision					90,000	Contractor
Supervision and monitoring	Fuel and allowances				15,000	30,000	DWO/CAO/Planner
Total					895,000	2,415,000	

Monitoring and Evaluation Strategy

Supervision will be done by the technical support unit of the Joint Venture. The certification will be done by the same people together with the internal audit department. The team will be augmented by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Officer. This will be done as soon as the construction has been completed. Evaluation will be done after some time after the completion of the projects say three months. This will be done in order to assess the functionality of the facilities and the impact the facility has created in terms of reducing the outbreaks of water related diseases.

Operation and Maintenance

Before the construction is done, water board committees will be formed and members will be trained in topics like operation and maintenance and financial management. The committees will charge reasonable fee per household on a monthly basis to cater for the operation and maintenance of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Establishment of a modern waste treatment and management plan	Operation and Maintenance by the Joint Venture through force account					510,000	Joint Venture Management
Total						510,000	

Environment Impact Assessment and Mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Loss of native plants and reduction of wildlife habitat	<ul style="list-style-type: none"> Ensure cleared area does not extend beyond planned facility fence line The area surrounding the facility will be to the greatest extent practical, restored to natural elevation, grade and conditions Replanting or seeding of indigenous grasses or flora will be performed 	26,200	Joint Venture
Introduction of invasive alien species	<ul style="list-style-type: none"> Use murrum or native local sources to serve as fill 	42,000	Joint Venture
Noise /wildlife disturbance	<ul style="list-style-type: none"> Operations at the facility will be limited to daylight hours Construct concrete containment structure or equivalent to house generators 	22,400	Joint Venture

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Diversion of surface drainage	<ul style="list-style-type: none"> Once the major units are laid out, roads are to be graded, filled as necessary, compacted and finalized with proper grade and drainage Construct the roadway and associated areas to prevent excess channeling of rainwater, sediment transport and erosion Install silt fences as necessary to prevent sediment transport and erosion 	45,000	Joint Venture
Alteration of land use	<ul style="list-style-type: none"> Apply for a change of land use from Hoima District Land Board 	1,200	Joint Venture
Visual intrusion	<ul style="list-style-type: none"> Provide a vegetation buffer around the site Local residents will be informed in advance prior to commencement of construction activities 	11,00	Joint Venture
Littering	<ul style="list-style-type: none"> Clear/grub excess material from access road; remove cleared material to designated staging area All waste containers designated for off-site shipment will be secured 	12,000	Joint Venture

Department	Works
Sector	Sanitation
Code	07- 098180 - 231007
Title of Project	Construction of 5 Stance VIP latrines at Markets
Implementing Agency	Hoima District LG, Water sector
Location	Ikoba and Kaiso markets and 3 others to be identified by the communities
Total Planned Expenditure	Ushs 65,000,000
Funds Secured	Ushs 65,000,000
Funding Gap	Ushs 0.0
Recurrent expenditure	Ushs 1,500,000
Start and Completion date	July 2016
Completion date	June 2016

Project Objectives

The main objective of this project is to improve sanitation and hygiene in the markets and rural growth centres.

Target Beneficiaries

The direct beneficiaries are the markets users who will be utilizing the market toilets, however the surrounding villages will also have access to the latrines, and the VIP latrines will also act as a demo of a good and clean latrine for home use.

Project Background and Justification

The markets are some of the busy markets in the district. However the markets have poor sanitation facilities posing a threat of out breaks of poor sanitation related diseases like cholera. With that in mind the water sector saw it befitting to have new latrines constructed to avert the threat.

Technical Description

Work will involve digging of the pit, casting of the slab, walling using burnt clay bricks and roofing using corrugated iron sheets

Project work plan and budget

Activity	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Excavation of the pit	Supervision	700	700	700	700	700	DWO
Substructure	Supervision	3,000	3,000	3,000	3,000	3,000	DWO
Monitoring environment mitigation measures	Supervision	300	300	300	300	300	DWO
Superstructure	Supervision	9,000	9,000	9,000	9,000	9,000	DWO
Total		13,000	13,000	13,000	13,000	13,000	

Monitoring and Evaluation Strategy

Monitoring and evaluation Strategy Supervision will be done by the technical personnel of the water department. The certification will be done by the same people together with the internal audit department. This will be done by the district technical committee and members will include: CAO, District Planner, Chief Finance Officer, Principal Internal Auditor and the District Water Office staff. This will be done as soon as the construction has been completed.

Evaluation will be done after some time after the completion of the project say three months. This will be done in order to assess the functionality of the facilities and the impact the facilities have created in terms of improving the hygienic conditions within the markets.

Operation and Maintenance Plan

The tenderers of the markets will be responsible for the operation and general cleanliness of the toilets. Sanitation committees will also be elected to oversee the general condition of the toilets

Project	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of Ikoba market toilet	Maintenance by the Works Department through force account	269	269	269	269	269	Sanitation Committees

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Ground water contamination and over congested latrines in an area	Locate latrines at least 30metres from a water source	500	Rural Water Grant
	Construct lined pit latrines which can be emptied when full	1,500	Rural Water Grant
Destruction of vegetation	Replant vegetation on construction area upon completion	1,000	Rural Water Grant
Accidents (falling in pit)	Fence off the pit during construction	750	Rural Water Grant
Accumulation of construction debris	Remove / level the ground upon completion	500	Rural Water Grant
Diseases causing vectors (flies) carry parasites from latrines	Construct wall fence front of latrine, metallic door where we have termites problem and provide lids to prevent flies and hand washing facility	500	Rural Water Grant
Monitoring environment mitigation measures		1,000	Rural Water Grant

Department	Natural Resources
Sector	Forestry
Code	08-098303-224002
Title of Project	Develop Institutional and Community Based Tree Planting
Implementing agency	HDLG Forestry sub sector and the sub counties
Location	District Headquarters, Kasingo and other institutions
Total planned expenditure	Ug. Shs. 432, 390,000
Funds secured	Ug. Shs. 132, 390,000
Funding gap	Ug. Shs. 300,000,000
Recurrent expenditure	Ug. Shs. 21,200,000
Start date	September 2015
Completion date	June 2020

Objective(s):

- To increase vegetation cover by 10% in the degraded watersheds at Kasingo and other institutions by June 2020.

Targeted Beneficiaries

The targeted beneficiaries are the men and women living around the district headquarters at Kasingo and other institutions who will benefit from the plantations in terms of a clean environment. The plantations will also act as demos for the population.

Project Background and justification:

One of the District Forestry service's objective is to improve on the degraded water shade areas and conservation of the environment.

Technical Description:

The District forestry services will open up the land, plant and maintain the plantation at the district headquarters and other institutions with support from the forestry staff and the staff in those institutions.

Project work plan and budget

Activity	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Opening up land/slashing and planting of seedlings	Supervision	22,378	22,378	116,178	116,178	116,178	DFO

Activity	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Supervision, monitoring and certification	Supervision	2,100	2,100	5,100	5,100	5,100	DFO
Implementation of environmental mitigation measures	Supervision	2,000	2,000	5,200	5,200	5,200	DFO
Total		26,478	26,478	126,478	126,478	126,478	

Monitoring and Evaluation Strategy

The project will be supervised and certified by District Forest officer a competent technical person in liaison with the Internal Auditor to ensure value for money

Regular quarterly inspections to be conducted by DFO and these will be beefed up by the quarterly monitoring visits of the District Multi-sectoral team and the Council Secretary responsible for Production

There shall be bi-annual review meetings to ascertain the pace and quality of the outputs and an annual evaluation survey headed by the District Planner to ascertain the attainment of the project objectives, value for money, what the outcomes of the interventions are and if the project is moving in the desired direction. The results will be fed back to the DTPC and committee for production and natural resources

Operation and Maintenance Plan:

Forest Rangers will operate and maintain the planted trees with technical guidance from the District Forest officer. An average of two field visits a month costing about Ushs. 150,000 shall be conducted by forest guard and ranger during technical back stopping.

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Develop district wide community based and institutional	Maintenance by the Forestry Department through force account	2,100	2,100	5,100	5,100	5,100	DFO

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Distribution of exotic species which are not friendly to indigenous species	Sensitize communities on management of seedlings	19,600	Local Revenues

Department	Natural resources
Sector	Forestry
Code	08-098303-224002
Title of Project	Re-forestation and afforestation of 146 ha in identified forest reserves
Implementing agency	HDLG Forestry sub sector and the sub counties
Location	To be determined
Total planned expenditure	Ug. Shs. 115,000,000
Funds secured	Ug. Shs. 10,000,000
Funding gap	Ug. Shs. 105,000,000
Recurrent expenditure	Ug. Shs. 10,500,000
Start date	July 2015
Completion date	June 2020

Objective(s):

- To restore and maintain the integrity and functionality of degraded forest reserves by at least 10% by June 2020.

Targeted Beneficiaries

The targeted beneficiaries are the men and women living around the degraded forest reserves who will benefit from the re-planted in terms of a clean environment. The restored forests will also act as demos for the population.

Project Background and justification:

One of the District Forestry service's objective is to improve on the degraded water shade areas and conservation of the environment.

Technical Description:

The District Forestry services will open up the land, plant and maintain the plantation at the selected forest reserves with support from the forestry staff and the surrounding community through collaborative forest management associations.

Project work plan and budget

Activity	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Opening up land/slashing and planting of seedlings	Supervision			35,000	35,000	35,000	DFO

Activity	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Supervision, monitoring and certification	Supervision			3,500	3,500	3,500	DFO
Implementation of environmental mitigation measures	Supervision			3,500	3,500	3,500	DFO
Total				42,000	42,000	42,000	

Monitoring and Evaluation Strategy

The project will be supervised and certified by District Forestry officer a competent technical person in liaison with the Internal Auditor to ensure value for money

Regular quarterly inspections to be conducted by DFO and these will be beefed up by the quarterly monitoring visits of the District Multi-sectoral team and the Council Secretary responsible for Production

There shall be bi-annual review meetings to ascertain the pace and quality of the outputs and an annual evaluation survey headed by the District Planner to ascertain the attainment of the project objectives, value for money, what the outcomes of the interventions are and if the project is moving in the desired direction. The results will be fed back to the DTPC and committee for production and natural resources

Operation and Maintenance Plan:

Forest Rangers will operate and maintain the planted trees with technical guidance from the District Forest officer. An average of two field visits a month costing Ushs. 200,000 shall be conducted by forest guard and ranger during technical back stopping.

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Develop district wide community based and institutional	Maintenance by the Forestry Department through force account			3,500	3,500	3,500	DFO

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Distribution of exotic species which are not friendly to indigenous species	Sensitize communities on management of seedlings	10,500	Local Revenues

Department	Natural resources
Sector	Forestry
Code	08-098303-224002
Title of Project	Greening Project along and around wetlands, public infrastructure and establishments
Implementing agency	HDLG Forestry sub sector and the sub counties
Location	To be determined
Total planned expenditure	Ug. Shs. 126,000,000
Funds secured	Ug. Shs. 0.0
Funding gap	Ug. Shs. 126,000,000
Recurrent expenditure	Ug. Shs. 11,200,000
Start date	July 2017
Completion date	June 2020

Objective(s):

- The project seeks to ensure restoration of forest cover outside forest reserves by planting along wetlands, district roads, and around public infrastructure and establishments by at least planting one million trees by June 2020.

Targeted Beneficiaries

The target groups for sensitization exercise and implementation of the project are school children, and the youth among other, the other beneficiaries are the men and women of Hoima who will benefit from the Greening Project in terms of a clean environment. When humans are in the presence of green, pituitary glands are stimulated, muscles are relaxed and blood levels increase, leading to less stress especially for the drivers along the roads and the passengers on the road, this will reduce the carnage and accidents on our roads. Greening has been shown to improve creativity and prosperity.

Project Background and justification:

The Greening Project is mooted to address the environmental menace like deforestation, and their attendant ramifications that are robbing the district her water bodies, forest reserves, wildlife habitat and other natural resources.

Technical Description:

The District Forestry services will open up the land, plant and maintain the plantation at the selected wetlands, roads, public infrastructure and institutions with support from the forestry staff and the surrounding community.

Project work plan and budget

Activity	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Opening up land/slashing and planting of seedlings	Supervision	4,000	4,000	28,000	28,000	28,000	DFO

Activity	O&M Activity	Budget '000s					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Supervision, monitoring and certification	Supervision	600	600	4,200	4,200	4,200	DFO
Implementation of environmental mitigation measures	Supervision	400	400	2,800	2,800	2,800	DFO
Total		5,000	5,000	35,000	35,000	35,000	

Monitoring and Evaluation Strategy

The project will be supervised and certified by District Forestry officer a competent technical person in liaison with the Internal Auditor to ensure value for money

Regular quarterly inspections to be conducted by DFO and these will be beefed up by the quarterly monitoring visits of the District Multi-sectoral team and the Council Secretary responsible for Production

There shall be bi-annual review meetings to ascertain the pace and quality of the outputs and an annual evaluation survey headed by the District Planner to ascertain the attainment of the project objectives, value for money, what the outcomes of the interventions are and if the project is moving in the desired direction. The results will be fed back to the DTPC and committee for production and natural resources

Operation and Maintenance Plan:

Forest Rangers will operate and maintain the planted trees with technical guidance from the District Forest officer. An average of two field visits a month costing Ushs. 200,000 shall be conducted by forest guard and ranger during technical back stopping.

Project	O&M Activity	Budget					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Develop district wide community based and institutional	Maintenance by the Forestry Department through force account	600	600	4,200	4,200	4,200	DFO

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost '000s	Source of funding
Distribution of exotic species which are not friendly to indigenous species	Sensitize communities on management of seedlings	19,600	Local Revenues

Department	Community Based Services
Sector	Operation of the Community Based Services Department
Code	09-108101-231005
Title of Project	Procurement of 1- 4 WD DC Pick Up
Implementing agency	Hoima District, CDO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 170,000,000
Funds secured	Ushs. 0.0
Funding gap	Ushs. 170,000,000
Recurrent Expenditure	Ushs. 10,500,000
Start date	July 2017
Completion Date	June 2018

Project Objective(s):

To improve the performance of the community based services sector through the strengthening of the operational, coordinated, and cost effective monitoring of the community based service delivery points and effectiveness in interacting with the external stakeholders

Targeted Beneficiaries:

The vehicle will be primarily for the CDO's office to ease his operations of coordination, monitoring and providing support supervision especially to the LLGs staff and projects/programmes being implemented, it will also assist the sub sectors in the department.

Project Background and Justification:

Community Based Services department is concerned with social support and protection services and the enablement of the District Local Government to efficiently handle community based projects and programmes implementation and management especially the CDD and Youth Livelihood Project; helping parishes and sub counties to make a full contribution on behalf of communities to the participatory planning and budgeting process and to augment their revenues; and upgrading the community based monitoring and evaluation system. The CDO's office currently has no official means of transport making it difficult for the officers to coordinate, mentor and provide support supervision to the Community Development staff and community institutions. The major aim of procuring the vehicle is to strengthen the CDO's office for rigorous social support activities in the district.

Technical Description:

The vehicle shall be 4 WD Double Cabin Pick Up with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 2 4 WD DC Pus			170,000			170,000	10,500
Mitigation measures for environment			200			200	200
Total			170,200			170,200	10,700

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the CBS Department to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 1 4 WD Council Van	Vehicle Service			1,800	1,800	1,800	CDO
	Oil, Fuel and Lubricants			3,050	6,100	6,100	CDO
	Tyres			0	3,000	3,000	
Total				4,850	10,900	10,900	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of a 1 - 4WD Double Cabin Pick Up	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100,000	District Budget

Department	Community Based Services
Sector	Operation of the Community Based Services Department
Code	09-108101-221008
Title of Project	Procurement of office equipment – filing cabinets
Implementing agency	Hoima District, CAO's Office
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 9,000,000
Funds secured	Ushs. 9,000,000
Funding gap	Ushs. Nil
Recurrent Expenditure	Ushs. 200,000
Start date	July 2017
Completion Date	June 2018

Project Objective(s):

To improve the performance of the Community Based Services sector through the strengthening of the operational, and cost effective coordination of the district CBS service delivery and effectiveness in implementation.

Targeted Beneficiaries:

The office equipment will be primarily for the CDO's office and Lower Local Governments to ease the office operations of coordination, planning, monitoring and providing support supervision especially to the LLGs and projects/programmes being implemented, it will also assist the other sub sectors in the department.

Project Background and Justification:

Community Based Services department is concerned with social support and protection services and the enablement of the District Local Government to efficiently handle community based projects and programmes implementation and management especially the CDD and Youth Livelihood Project; helping parishes and sub counties to make a full contribution on behalf of communities to the participatory planning and budgeting process and to augment their revenues; and upgrading the community based monitoring and evaluation system. The CDO's office currently has no official means of transport making it difficult for the officers to coordinate, mentor and provide support supervision to the Community Development staff and community institutions. The major aim of procuring the vehicle is to strengthen the CDO's office for rigorous social support activities in the district.

Technical Description:

Filing Cabinet: Metallic lockable cabinet with four chambers at least one and half metres long.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
2 Filing Cabinets			9,000			9,000	200
Total			9,000			9,000	200

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the filing cabinet. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the CBS Department to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of office equipment	Routine Service	0	600	1,200	1,440	1,584	CAO
	IT accessories	1,000	1,200	2,400	2,600	3,000	CAO
Total		1,000	1,800	3,600	4,040	4,584	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost '000s	Source of Funding
Procurement of office equipment	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100	District Budget

Department	Community Based Services
Sector	Community Development
Code	09-108104-231005
Title of Project	Procurement of 15 Motorcycles
Implementing agency	Hoima District, CDO's Office
Location	Sub County Headquarters
Total planned expenditure	Ushs. 120,000,000
Funds secured	Ushs. 80,000,000
Funding gap	Ushs. 40,000,000
Recurrent Expenditure	Ushs. 19,800,000
Start date	July 2016
Completion Date	December 2017

Project Objective(s):

To improve the performance of the sub county CBS and community mobilization of communities through the strengthening of the operational, coordinated, and cost effective mobilization of the grass root points and effectiveness in interacting with the community stakeholders

Targeted Beneficiaries:

The 15 motorcycles will be primarily for the Sub County CDOs to ease their operations of mobilization, coordination, monitoring and providing support supervision to the Parish Chiefs and projects/programmes being implemented, it will also assist the other departments in the LLGs especially the Health Department to carry out health and sanitation promotion, supervision, monitoring and mentoring.

Project Background and Justification:

Sub Counties CDOs are concerned with the enablement of the Sub County Local Governments to efficiently handle community projects and programmes implementation and management; helping parishes and communities to make a full contribution to the participatory planning and budgeting process and to augment their revenues; and upgrading the monitoring and evaluation throughout the local government systems to improve community mobilization. The CDOs currently have no official means of transport making it difficult for the officers to mobilize and monitor the delivery of community based services and mobilize local resources. The major aim of procuring the motorcycles is to strengthen the CDOs for rigorous management of community based services and other community development activities in the sub counties.

Technical Description:

The motorcycles shall be with the following technical specifications: **size and weight:** overall length 2,110mm – 2,150mm, overall width 855mm – 860mm, overall height 1,150mm – 1,155mm; approximately 109kg gross weight, net weight 100kg; and fuel tank capacity of 12 litres. **Engine:** single cylinder, 2 stroke, air cooled; 1233cc. **Fuel type:** petrol; ignition system CDI. **Tyres:** 3.10/18R16 (rear); with a **warranty** of 10,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 15 motorcycles			120,000			120,000	19,800
Mitigation measures for environment			2,000			2,000	2,000
Total			122,000			122,000	21,800

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Sub County Chiefs to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 15 motorcycles for the Sub Counties	Motor cycle Service			3,600	7,200	7,200	CDO
	Oil, Fuel and Lubricants			9,216	18,432	18,432	CDO
	Tyres			0	6,000	6,000	CDO
Total				12,816	31,632	31,632	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 15 motorcycles	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	2,000	Sub County Budgets

Department:	Community Based Services
Sector:	Community Development
Code:	09-078181-231001
Title of Project:	Establishment of a Community Resource Centre
Location:	Kyangwali Sub County Headquarters, Kyangwali
Total Planned Expenditure:	Ug. Shs. 50,000,000
Funds secured:	Ug. Shs. 0.0
Funding Gap:	Ug. Shs. 50,000,000
Start Date:	July 2017
Completion Date:	June 2018

Objective(s):

- The development objective is to increase access of socio-economic information of rural men and women to increase the security of rural livelihoods with sustainable improvements in productivity and household incomes.
- The purpose is to ensure that men and women become aware of and apply improved socio-economic management practices, as well as identify and solve their technical and marketing problems using appropriate knowledge and skills

Background and Justification

The main causes of rural poverty in Hoima are lack of market access due to inadequate infrastructure, low level of education, the small size of land holding and the dearth of information on the opportunities and technologies available for the poverty reduction. The gender dimension of poverty is especially apparent in rural areas, exacerbated by obstacles to ownership of resources and assets particularly land. The resource centre will therefore provide current and reliable information to the rural communities who seek for it, both digitally and manually for purposes of improving their wellbeing.

Technical Description

The resource centre will not involve construction of new facilities; the current community centre at the sub county headquarters will be customized and provided with ICT facilities – computers, and accessories, internet connections. Other reading materials will be availed in hard copies; shelves will be installed for good storage.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Re-modeling of the community centre	Repairs & Maintenance			15,000			District Engineer

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement and installation of ICT equipment	Maintenance			35,000			DCDO
Staffing, supervision and monitoring of the project	Salaries, fuel and allowances			5,000	6,000	8,000	DCDO
Total				50,000	6,000	8,000	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Community Based Services Department and the Sub County Authorities will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

There will be routine repairs and maintenance costs; which operational expenses of repairs will be met by the sub county; the Internet services will be at a cost, to ensure sustainability. A IT person will be recruited and paid from the proceeds generated from the internet services.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Establishment of a resources	Salaries, Repairs & Maintenance	0	0	5,000	6,000	8,000	DCDO/ SAS Kyangwali
Project Monitoring, Supervision and Appraisal of Capital works	Fuel	0	0	1,270	1,270	1,270	DCDO/ SAS Kyangwali
Total				6,270	7,270	9,270	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	1,240	District Budget
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per school	6,800	District Budget

Department:	Community Based Services
Sector:	Community Development
Code:	09-078181-231001
Title of Project:	Rehabilitate 7 Community Centres; Construct 3 Community Centres and equip them
Location:	Construction: Kyabigambire, Buhanika and Buseruka; and Rehabilitation: Kigorobyia, Kitoba, Kyangwali, Kabwoya, Kiziranfumbi, Bugambe; and Buhimba
Total Planned Expenditure:	Ug. Shs. 450,000,000
Funds secured:	Ug. Shs. 0.0
Funding Gap:	Ug. Shs. 450,000,000
Start Date:	July 2017
Completion Date:	June 2020

Objective(s):

- Enhance the community development capability that will intensify and reinforce the beneficiary empowerment
- Strengthen the capacity and outreach of the Community Development Department staff to ensure their active presence in all sub counties

Background and Justification

The community mobilization efforts of the Community Development Department consist of beneficiary mobilization, mobilization of community leaders, and mobilization through media. The mobilization of community leaders is carried out mainly through workshops and meetings organized for local councillors, parish chiefs, youths and women functionaries and other local leaders. The aim is to secure their support to grassroots mobilization efforts, inform them about other activities supported by government and other development partners; and make them active in bottom-up planning process.

Community centres will act as focal points in sub-county level mobilization efforts, and will be useful venues in the training efforts of other departments and development projects. The three new centres and the seven to be rehabilitated but do not have adequate equipment will be equipped with basic furniture, computer and other materials.

Technical Description

The teachers' quarters will be a four unit, with a kitchen, VIP Latrine and bathrooms. Floor area covered 86m², walling materials will be burnt clay bricks bedded in cement mortar under 1:4 finished with cement sand plaster. Floor and splash aprons constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3. Roof cover and structure will be fabricated using treated hardwood timber covered with galvanized corrugated iron sheets. Doors will be fabricated using metallic hollow section and 1.2mm thick plate; while windows will be 150mm x 50 mm timber framing including 16 mm diameter bars and burglar proof.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 3 new community centres	Repairs & Maintenance				150,000		DCDO/District Engineer
Rehabilitation of 7 community centres	Repairs & Maintenance			90,000	90,000	120,000	DCDO/District Engineer
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			3,000	8,000	4,000	DCDO
Total				93,000	248,000	124,000	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Community Based Services department will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

Each community centre will be managed by a Community Centre Management Committee, appointed by the Sub County Council. These committees will have full responsibility for making programmes for the active utilization of the centres, and for raising the require funds through rents and community contributions to cover the operational and maintenance costs of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction/ Rehabilitation of community centres	Repairs & Maintenance			0	2,300	5,500	DCDO/SAS
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			3,000	8,000	4,000	DCDO/SAS
Total				3,000	10,300	9,500	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	4,240	District Budget
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per school	16,800	District Budget

Department:	Community Based Services
Sector:	Probation and Welfare Support
Code:	09-078181-231001
Title of Project:	Construction of a Remand Home
Location:	Kyabigambire Sub County Headquarters, Kyabigambire sub county
Total Planned Expenditure:	Ug. Shs. 500,000,000
Funds secured:	Ug. Shs. 0.0
Funding Gap:	Ug. Shs. 500,000,000
Start Date:	July 2017
Completion Date:	June 2019

Objective(s):

- Enhance the community development capability that will intensify and reinforce the beneficiary empowerment
- Strengthen the capacity and outreach of the Community Development Department staff to ensure their active presence in all sub counties

Background and Justification

The community mobilization efforts of the Community Development Department consist of beneficiary mobilization, mobilization of community leaders, and mobilization through media. The mobilization of community leaders is carried out mainly through workshops and meetings organized for local councillors, parish chiefs, youths and women functionaries and other local leaders. The aim is to secure their support to grassroots mobilization efforts, inform them about other activities supported by government and other development partners; and make them active in bottom-up planning process.

Community centres will act as focal points in sub-county level mobilization efforts, and will be useful venues in the training efforts of other departments and development projects. The three new centres and the seven to be rehabilitated but do not have adequate equipment will be equipped with basic furniture, computer and other materials.

Technical Description

The teachers' quarters will be a four unit, with a kitchen, VIP Latrine and bathrooms. Floor area covered 86m², walling materials will be burnt clay bricks bedded in cement mortar under 1:4 finished with cement sand plaster. Floor and splash aprons constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3. Roof cover and structure will be fabricated using treated hardwood timber covered with galvanized corrugated iron sheets. Doors will be fabricated using metallic hollow section and 1.2mm thick plate; while windows will be 150mm x 50 mm timber framing including 16 mm diameter bars and burglar proof.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 3 new community centres	Repairs & Maintenance				150,000		DCDO/District Engineer
Rehabilitation of 7 community centres	Repairs & Maintenance			90,000	90,000	120,000	DCDO/District Engineer
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			3,000	8,000	4,000	DCDO
Total				93,000	248,000	124,000	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Community Based Services department will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

Each community centre will be managed by a Community Centre Management Committee, appointed by the Sub County Council. These committees will have full responsibility for making programmes for the active utilization of the centres, and for raising the require funds through rents and community contributions to cover the operational and maintenance costs of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction/ Rehabilitation of community centres	Repairs & Maintenance			0	2,300	5,500	DCDO/SAS
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			3,000	8,000	4,000	DCDO/SAS
Total				3,000	10,300	9,500	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Ensure preservation and sustainability of sound environmental conditions	Ensure preservation and sustainability of sound environmental conditions	2,240,000	Beneficiaries

Department:	Community Based Services
Sector:	Community Development
Code:	09-078181-231001
Title of Project:	Support Community Projects through Community Driven Development (CDD)
Location:	Kyabigambire, Buhanka and Buseruka; Kigoroby, Kitoba, Kyangwali, Kabwoya, Kiziranfumbi, Bugambe; and Buhimba
Total Planned Expenditure:	Ug. Shs. 601,660,000
Funds secured:	Ug. Shs. 601,660,000
Funding Gap:	Ug. Shs. 0.0
Start Date:	July 2015
Completion Date:	June 2020

Objective(s):

The main objective of the CDD approach is to develop mechanisms for supporting community level activities that improve governance and investment with a view to moving away from multiple-funding modalities to incorporation and institutionalization of CDD into budget support.

The second objective of the CDD approach is to strengthen the linkage between communities and local governments by empowering communities to champion their locality development and demand for accountability for decentralized local service delivery.

Background and Justification

Community Driven Development aims at making individual citizens active player in their development. It helps Government to move from routine participatory planning and budgeting processes to actual inclusion.

The justification for CDD is two-fold

- a) *Deepening decentralization*: CDD will deepen community organization, empowerment and enhance downward accountability processes between the LGs and the communities through redirecting resources to the lowest service delivery centres.
- b) *Harmonizing support for community level activities*: CDD will test mechanisms for financing community championed initiatives. This will create a platform within the local government service delivery system through which support to communities will be channeled and harmonized

Technical Description

In Uganda, communities are broadly defined as:

- a) Needs –based: ‘community’ defined around a particular need
- b) Productive-activity: ‘community’ defined around a productive unit
- c) Livelihood groups: ‘community’ defined around a shared interests and needs; and
- d) Geographically-based: ‘community’ defined around a geographic unit

For purposes of CDD approach, a community will refer to:

- a) Geographical based (at Parish Level); and
- b) Common interest based (i.e. needs, productive activity or livelihood)

Target Group

All communities (Parishes) in the district within the LLGs. The LLGs will be required to demonstrate how the CDD Grant benefits vulnerable groups such as Persons with Disabilities, HIV/AIDS affected communities, the youth and women and children. In order to increase interaction and coverage, a Community Group will only receive a second round of funds only after all the other eligible community groups have received funding.

Communities shall be eligible to receive funding under the CDD provided they meet the access criteria as follows:

- i. All households within the community/group applying for the grant should be assessed to meet the agreed minimum hygiene and sanitation conditions (80% in Year 1 and 100% in Year 2)
- ii. Community contribution in a form that is appropriate to the community (cash or in-kind)
- iii. At least 70% enrolment for all eligible primary school children – using the UPE policy
- iv. 60% enrolment, retention and completion rate of Functional Adult Literacy (FAL) in communities where the classes exist.
- v. Demonstrated mechanisms for operating and maintaining community investments
- vi. 90% and above of immunization coverage

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
CDD support	Field allowances	120,332	120,332	120,332	120,332	120,332	DCDO/CDD Focal Person
Institutional support	Monitoring	12,033	12,033	12,033	12,033	12,033	DCDO/CDD Focal Person
Total		132,365	132,365	132,365	132,365	132,365	

Monitoring and evaluation Strategy

Monitoring and Evaluation (M&E) will be achieved through harmonization of the existing M&E sub-systems and linking them to the Community Based Department M&E Framework. The CDD programme monitoring and evaluation system will take cognizance of the District M&E Strategy. A functional database/ statistics will be created and the capacity of the CBS Staff and District Focal Point officer will be built in M&E.

At the end of two and half years, a mid-term evaluation of the programme will be conducted to assess the performance of the programme, review lessons learned, established best practices and determine the level if returns from the revolving funds. The following will be used assess performance:

Operation and Maintenance

The Project operations will be premised on the following underlying principles among others:

- a. **Demand Driven:** The community will be responsible for initiating the requests for the livelihood support and vocational skills training in accordance with their needs and preferences.
- b. **Active community participation and ownership:** The community shall participate in the entire planning and implementation process of the project and be accountable for the results.
- c. **Sustainable investments:** The livelihood enterprises shall be subjected to relevant quality of returns to the beneficiaries; and
- d. **Revolving Support:** The grants to the communities will be administered in form of revolving funds among the target Interest Groups. This way, beneficiary outreach will be expanded and the sense of commitment will be instilled in the beneficiaries, while promoting sustainability of the project.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Institutional support, Project Monitoring, Supervision and Appraisal of Capital works	Fuel, allowances	12,033	12,033	12,033	12,033	12,033	DCDO/SAS
Total		12,033	12,033	12,033	12,033	12,033	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	4,240	District Budget
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per community projects	16,800	District Budget

Department:	Community Based Services
Sector:	Children and Youth Services
Code:	09-078181-231001
Title of Project:	Support to Youth Projects through the Youth Livelihood Project
Location:	Kyabigambire, Buhanka, Buseruka, Kigoroby, Kitoba, Kyangwali, Kabwoya, Kiziranfumbi, Bugambe; Buhimba and Kigoroby Town Council
Total Planned Expenditure:	Ug. Shs. 1,892,000,000
Funds secured:	Ug. Shs. 1,892,000,000
Funding Gap:	Ug. Shs. 0.0
Start Date:	July 2015
Completion Date:	June 2020

Objective(s):

The overall project objective of the Youth Livelihood Project (YLP) is to empower the target youth is to harness their socio-economic potential and increase self-employment opportunities and income levels.

Background and Justification

The overall economic goal of the Government of Uganda is to transform the country from a peasant into a middle income economy. In order to achieve this, Government has been implementing various programmes to alleviate poverty among its population. Despite these programmes, there are still gaps characterized by persistent existence of extremely poor and marginalized groups. Uganda's rapidly growing population has exacerbated the high levels of unemployment especially among the youth and this has exerted pressure on the available resources and job opportunities. There is therefore need for pragmatic, integrated and comprehensive interventions that could empower young people with opportunities for creation of their own enterprises thus contributing to the social economic transformation of the district.

The Youth Livelihood Programme is therefore designed to provide strategic and sustainable interventions for the youth to enable them effectively participate in the District development and improve their quality of life.

Technical Description

The Project focuses on 2 components, namely; skills development, and livelihood support. The YLP prioritizes entrepreneurship and business management skills, personal finance management, life skills, and mindset change.

Target Group

The principle target beneficiaries of the Project will be the unemployed youth aged between 18 to 30 years. Specifically, the Programme will target the following categories of youth:

- i. Dropouts from school and training institutions
- ii. Youth living in high risk and impoverished communities

- iii. Youth that have not had the opportunity to attend formal education
- iv. Single parent youth
- v. Youth with disability
- vi. Youth living with HIV/AIDS
- vii. Youth who have completed secondary school or tertiary institutions
- viii. University Graduates

Special consideration will be accorded to the female youth who should constitute at least 30% of the participants to be selected under the Project. Deliberate and specific efforts will be made to offer targeted support to youth with disabilities.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Skills Development	Training allowances	75,680	75,680	75,680	75,680	75,680	DCDO/YLP Focal Person
Livelihood support	Field allowances	264,880	264,880	264,880	264,880	264,880	DCDO/YLP Focal Person
Institutional support	Monitoring	37,840	37,840	37,840	37,840	37,840	DCDO/YLP Focal Person
Total		378,400	378,400	378,400	378,400	378,400	

Monitoring and evaluation Strategy

Monitoring and Evaluation (M&E) will be achieved through harmonization of the existing M&E sub-systems and linking them to the Community Based Department M&E Framework. The Youth Livelihoods programme monitoring and evaluation system will take cognizance of the District M&E Strategy. A functional database/ statistics will be created and the capacity of the CBS Staff and District Focal Point officer will be built in M&E.

At the end of two and half years, a mid-term evaluation of the programme will be conducted to assess the performance of the programme, review lessons learned, established best practices and determine the level of returns from the revolving funds. The following will be used to assess performance:

Operation and Maintenance

The Project operations will be premised on the following underlying principles among others:

- e. **Demand Driven:** The youth will be responsible for initiating the requests for the livelihood support and vocational skills training in accordance with their needs and preferences.
- f. **Active youth participation and ownership:** The youth shall participate in the entire planning and implementation process of the project and be accountable for the results.
- g. **Sustainable investments:** The livelihood enterprises shall be subjected to relevant quality of returns to the beneficiaries; and
- h. **Revolving Support:** The grants to the communities will be administered in form of revolving funds among the target Youth Interest Groups. This way, beneficiary outreach will be expanded and the sense of commitment will be instilled in the beneficiaries, while promoting sustainability of the project.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Institutional support, Project Monitoring, Supervision and Appraisal of Capital works	Fuel, allowances	37,840	37,840	37,840	37,840	37,840	DCDO/SAS
Total		37,840	37,840	37,840	37,840	37,840	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	4,240	District Budget
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per YLP project	16,800	District Budget

Department:	Community Based Services
Sector:	Culture Development
Code:	09-078181-231001
Title of Project:	Construct Cultural Heritage Theme Park
Location:	Along the Tourism Circuit
Total Planned Expenditure:	Ug. Shs. 300,000,000
Funds secured:	Ug. Shs. 0.0
Funding Gap:	Ug. Shs. 300,000,000
Start Date:	July 2017
Completion Date:	June 2020

Objective(s):

- Enhance the community development capability that will intensify and reinforce the beneficiary empowerment
- Strengthen the capacity and outreach of the Community Development Department staff to ensure their active presence in all sub counties

Background and Justification

The community mobilization efforts of the Community Development Department consist of beneficiary mobilization, mobilization of community leaders, and mobilization through media. The mobilization of community leaders is carried out mainly through workshops and meetings organized for local councillors, parish chiefs, youths and women functionaries and other local leaders. The aim is to secure their support to grassroots mobilization efforts, inform them about other activities supported by government and other development partners; and make them active in bottom-up planning process.

Community centres will act as focal points in sub-county level mobilization efforts, and will be useful venues in the training efforts of other departments and development projects. The three new centres and the seven to be rehabilitated but do not have adequate equipment will be equipped with basic furniture, computer and other materials.

Technical Description

The teachers' quarters will be a four unit, with a kitchen, VIP Latrine and bathrooms. Floor area covered 86m², walling materials will be burnt clay bricks bedded in cement mortar under 1:4 finished with cement sand plaster. Floor and splash aprons constructed of 100mm concrete 1:3:6 and finished with floor screed 1:3. Roof cover and structure will be fabricated using treated hardwood timber covered with galvanized corrugated iron sheets. Doors will be fabricated using metallic hollow section and 1.2mm thick plate; while windows will be 150mm x 50 mm timber framing including 16 mm diameter bars and burglar proof.

Project Work Plan and Budget

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction of 3 new community centres	Repairs & Maintenance				150,000		DCDO/District Engineer
Rehabilitation of 7 community centres	Repairs & Maintenance			90,000	90,000	120,000	DCDO/District Engineer
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			3,000	8,000	4,000	DCDO
Total				93,000	248,000	124,000	

Monitoring and evaluation Strategy

The District M&E team in conjunction with the Community Based Services department will do the monitoring of the implementation of the project. At the end of the DDP II, an evaluation will be conducted to find out whether the projects objectives have been achieved

Operation and Maintenance

Each community centre will be managed by a Community Centre Management Committee, appointed by the Sub County Council. These committees will have full responsibility for making programmes for the active utilization of the centres, and for raising the require funds through rents and community contributions to cover the operational and maintenance costs of the facilities.

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Construction/ Rehabilitation of community centres	Repairs & Maintenance			0	2,300	5,500	DCDO/SAS
Project Monitoring, Supervision and Appraisal of Capital works	Fuel			3,000	8,000	4,000	DCDO/SAS
Total				3,000	10,300	9,500	

Environment Impact Assessment and mitigation Plan

Environmental concern	Mitigation measure	Cost	Source of funding
Environment Impact Assessment and monitoring mitigation	M&E Report	4,240	District Budget
Clearing and Planting of indigenous Trees and grass	100 wood trees and 50 fruit trees planted per school	16,800	District Budget

Department	Planning
Sector	District Planning
Code	10-138101-231005
Title of Project	Procurement of 1- 4 WD DC Pick Up
Implementing agency	Hoima District, District Planning Unit
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs. 170,000,000
Funds secured	Ushs. 0.0
Funding gap	Ushs. 170,000,000
Recurrent Expenditure	Ushs. 10,500,000
Start date	July 2016
Completion Date	June 2017

Project Objective(s):

To improve the performance of the District Planning Unit through the strengthening of the operational, coordinated, and cost effective monitoring of the sectoral plans and service delivery points and effectiveness in interacting with the external stakeholders

Targeted Beneficiaries:

The vehicle will be primarily for the DPU to ease the unit operations of district planning, monitoring and providing technical backstopping especially to the LLGs staff.

Project Background and Justification:

District Planning Unit is concerned with: the enablement of the District Local Government to efficiently handle LG Planning services; helping parishes and sub counties to make a full contribution on behalf of communities to the participatory planning and budgeting process; and upgrading the monitoring and evaluation capability for the district and throughout the local government system to improve management performance. The DPU currently has no official means of transport making it difficult for the officers to coordinate, mentor, monitor and provide technical support to the lower local governments' staff and other community structures like the Parish Development Committees. The major aim of procuring the vehicle is to strengthen the DPU for rigorous monitoring and technical support of the DDP activities in the district.

Technical Description:

The vehicle shall be 4 WD Double Cabin Pick Up with the following technical specifications: **size and weight:** overall length 5,200mm – 5,260mm, overall width 1,830mm – 1,835mm, wheel base 3,80mm – 3,085mm; overall height 1,840mm – 1,850mm; ground clearance 212mm – 215mm of approximately 1,825kg gross weight, max load 500kg; and fuel tank capacity of 80 litres. **Engine:** type of 4cylinder DOHC, 16 valve variable nozzle, turbo intercooler with a direct injection fuel system. **Fuel type:** diesel; **brakes and security:** front- ventilated discs; rear – drum; front dual SRS airbags – front passenger and driver with laminated wind front screen; right hand drive, 4 wheel drive, rear electro-pneumatic differential lock; 5 – speed manual transmission, 1 reverse, part time 4WD; power steering and with a seating capacity of 5 (2 separate front seats, one 3 seater rear bench type seat) with seat belts. **Tyres:** 255/70R16 with a spare tyre with lock; heavy duty suspension and with standard equipment and accessories; with a **warranty** of 100,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 1 - 4 WD DC Pick up		170,000				170,000	10,500
Mitigation measures for environment		200				200	200
Total		170,200				170,200	10,700

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the DPU to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the financial year. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 1 4 WD Council Van	Vehicle Service		900	1,800	1,800	1,800	CDO
	Oil, Fuel and Lubricants		3,050	6,100	6,100	6,100	CDO
	Tyres		0	3,000	3,000	3,000	
Total			3,950	10,900	10,900	10,900	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of a 1 - 4WD Double Cabin Pick Up	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	100,000	District Budget

Department	District Planning Unit
Sector	Management Information System
Code	10-138104-221008
Title of Project	Strengthening Management Information System
Implementing agency	Hoima District, District Planning Unit
Location	District Headquarters in Kasingo, Busiisi Division.
Total planned expenditure	Ushs.829,500,000
Funds secured	Ushs. 48,000,000
Funding gap	Ushs. 781,500,000
Recurrent Expenditure	Ushs. 41,475,000
Start date	July 2017
Completion Date	June 2018

Project Objective(s):

To improve the performance of the District Local Government in general and Planning Unit specifically through the strengthening of the ICT sector for e-government for operational, and cost effective coordination of the district service delivery and effectiveness in implementation.

Targeted Beneficiaries:

The ICT equipment will be primarily for the District Headquarters offices, Lower Local Governments, Health Sub Districts, Secondary Schools and Model Primary Schools to ease office operations of coordination, planning, monitoring and providing support supervision especially to the LLGs.

Project Background and Justification:

The District Planning Unit is concerned with data collection, capture, processing, analysis, storage and dissemination. The Government of Uganda is encouraging the use of e-government. Hoima District Local Government has found it imperative to strengthen the Management Information System of the district for ease of coordination and networking within the district headquarters and other service delivery centres

Technical Description:

Local Area Network (LAN) will be installed at the district headquarters with the main server in the computer room, modern ICT equipment will be acquired, computers and other accessories will be procured, the computer room will be operationalised and turned into an e-resource centre, Wider Area Network (WAN) connectivity to Lower Local Governments, Health Sub Districts, Model Primary Schools and Secondary Schools for e-government.

The District Planning unit will as a way of strengthening the Management Information System will establish and operationalize the Community Information System through training of staff in data collection, processing and usage of CIS in all parishes.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Acquisition of modern ICT, internet connectivity, computers and other accessories			320,000			320,000	16,000
LAN connectivity of all district headquarter offices		30,000	6,000	6,000	6,000	48,000	2,400
Internet connectivity to LLGs			80,000	20,000	20,000	120,000	6,000
Internet connectivity to HSDs, Secondary and Model Primary Schools			0	240,000	30,000	270,000	13,500
Establishment of CIS		25,000	15,500	15,500	15,500	71,500	3,575
Total		55,000	421,500	281,500	71,500	829,500	41,475

Monitoring and Evaluation Strategy:

This will be an ongoing project, the Chief Administrative Officer and the District Planner will ensure proper utilization and avoid misuse of the project. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Management Information System to ascertain if there has been performance improvement in information retrieval as a result of the improved ICT infrastructure at the end of the plan period. However, the project will be supervised and certified by the District IT Focal Person a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Strengthening of the Management Information System	Acquisition of IT Data and Routine Service		9,000	9,000	9,000	9,000	District Planner
	ICT accessories		1,360	1,360	1,360	1,360	District Planner
Total			10,360	10,360	10,360	10,360	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of equipment	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of products to avoid waste accumulation	5,475,000	District Budget

Department	Planning
Sector	District Planning
Code	09-108104-231005
Title of Project	Procurement of 3 Motorcycles
Implementing agency	Hoima District, DPU
Location	District Headquarters, Kasingo
Total planned expenditure	Ushs. 42,000,000
Funds secured	Ushs. 0.0
Funding gap	Ushs. 42,000,000
Recurrent Expenditure	Ushs. 6,400,000
Start date	July 2017
Completion Date	December 2018

Project Objective(s):

To improve the performance of the District Planning Unit and mobilization of communities for Participatory Development Management (PDM) through the strengthening of participatory bottom up planning, and monitoring by the grass root points and effectiveness interaction with the community stakeholders

Targeted Beneficiaries:

The 3 motorcycles will be primarily for the District Planning Unit to ease the operations of participatory planning, monitoring and providing technical backstopping to the Parish Chiefs, CDOs and Lower Local Government staff in general, they will also assist the other departments in the district especially the Community Based Services to carry out community mobilization for Participatory Development Management.

Project Background and Justification:

The District Planning Unit is concerned with the enablement of the Lower Local Governments to efficiently carry out LG Planning services, help parishes and communities to make a full contribution to the participatory planning and budgeting process; and upgrading the monitoring and evaluation throughout the local government systems to improve community involvement. The DPU currently has no official means of transport making it difficult for the officers to move and monitor the delivery of services and mentor LLG staff.

Technical Description:

The motorcycles shall be with the following technical specifications: **size and weight:** overall length 2,110mm – 2,150mm, overall width 855mm – 860mm, overall height 1,150mm – 1,155mm; approximately 109kg gross weight, net weight 100kg; and fuel tank capacity of 12 litres. **Engine:** single cylinder, 2 stroke, air cooled; 1233cc. **Fuel type:** petrol; ignition system CDI. **Tyres:** 3.10/18R16 (rear); with a **warranty** of 10,000km or 3 (three) years whichever occurs first.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 3 motorcycles			42,000			42,500	6,400
Mitigation measures			500			500	500

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
for environment							
Total			42,500			42,500	6,900

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the District Planning Unit to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the planned period. However, the project will be supervised and certified by the District Engineer a competent technical person in liaison with the Internal Auditor to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Procurement of 3 motorcycles for the Sub Counties	Motor cycle Service			360	720	720	District Planner
	Oil, Fuel and Lubricants			2,840	5,080	5,080	District Planner
	Tyres			0	600	600	District Planner
Total				3,200	6,400	6,400	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Procurement of 3 motorcycles	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of motorcycles to avoid waste accumulation	1,800,000	District Budget

Department	Internal Audit
Sector	Internal Audit
Code	11-108104-231005
Title of Project	Strengthening the LG Internal Audit Services
Implementing agency	Hoima District, Internal Audit
Location	District Headquarters, Kasingo
Total planned expenditure	Ushs. 233,000,000
Funds secured	Ushs. 63,000,000
Funding gap	Ushs. 170,000,000
Recurrent Expenditure	Ushs. 6,400,000
Start date	July 2015
Completion Date	December 2020

Project Objective(s):

To improve the performance of the LG Internal Audit Services as an independent objective assurance designed to add value and to improve the District Local Government operation. The strengthened Internal Audit Department will help the District Local Government accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Targeted Beneficiaries:

The targeted beneficiaries are Internal Audit staff and the District Council in general.

Project Background and Justification:

The Internal Audit Unit is concerned with internal auditing in a decentralized environment. The key elements in a decentralized environment are discretionary decision making, planning, administration and financial management. Internal Audit functions in the LGs are statutory in nature and are established by the Laws and Regulations as outlined below:

- a) Statutory responsibilities in accordance with the LGA Section 90;
- b)** Statutory responsibilities in accordance with LGFAR, 2007 Regulations 12, 104, 105 and 107

Technical Specifications

The Internal Audit Unit will be strengthened by providing it with 1 Double Cabin Pick Up, 3 motorcycles, Laptops and their accessories, office furniture and other office equipment.

Project Work Plan and Budget

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	

Activity	Budget '000's						Operation & Recurrent Costs
	2015/16	2016/17	2017/18	2018/19	2019/20	Total	
Procurement of 3 motorcycles					45,000	45,000	6,400
Procurement of 2 laptop computers		5,000				5,000	120
Procurement of office furniture and equipment			3,000			3,000	0
Procurement of 1 4WD DC Pick up				170,000		170,000	21,000
Total		5,000	3,000	170,000	45,000	223,000	27,520

Monitoring and Evaluation Strategy:

This is a once and for all project, the Chief Administrative Officer and the District Engineer will ensure proper utilization and avoid misuse of the motorcycles and vehicle. The Council through the District Planning Unit, M&E function and the Internal Audit will evaluate performance of the Internal Audit Unit to ascertain if there has been performance improvement as a result of the improved means of transport at the end of the planned period. However, the project will be supervised and certified by the District Engineer and IT Focal Person competent technical persons to ensure value for money.

Operation and Maintenance Plan:

Project	O&M Activity	Budget '000's					Responsible Person
		2015/16	2016/17	2017/18	2018/19	2019/20	
Strengthening of Internal Audit	Motor cycle and Vehicle Service			3,960	3,960	3,960	Principal Internal Auditor
	Oil, Fuel and Lubricants			5,680	11,160	11,160	Principal Internal Auditor
	Tyres			0	7,800	7,800	Principal Internal Auditor
Total				9,640	22,920	22,920	

Environment Impact Assessment and Mitigation Plan:

Project Activities	Mitigation Measure	Cost	Source of Funding
Strengthening of Internal Audit	Proper disposal of plastic packaging materials	N/A	District Budget
	Servicing and repair or maintenance of motorcycles and vehicles to avoid waste accumulation	1,800,000	District Budget