### **16.6 Project Cost Estimate**

The project costs required for implementing the project works are estimated for each implementation term as explained below.

### (1) Allocation of Project Costs

The project costs consist of construction costs for the contractors, costs for engineering services for detailed design and construction supervision, administration for costs the government administration and contingencies for price escalation and physical contingencies. The expenses for land acquisitions and compensations are not considered because the land for rural water supply facilities are constructed in the public lands and even if private lands are used such usage is



Figure 16-44 Concept of Cost Allocation for Rural Water Supply Master Plan

agreed among the community members. The value added tax (VAT) is considered in the equipment and material cost estimate.

### 1) Construction Costs

The construction costs is composed of direct costs for construction materials, labors, construction equipment, indirect costs for temporary works and facilities, transportations, office expenses, etc., and the contractor's overhead and profit. The direct costs are estimated based on the prices prevailing in the Ugandan market and the results of previous tenders. Indirect costs are estimated as 15 % of total direct costs including the contractor's profit and overhead.

### 2) Engineering Service Fees

The engineering services of the consultant are composed of the fees for detailed design and supervision services of the contractors' construction works in the project implementation. The service fees are estimated at 15 % of the total construction costs.

### 3) Administration Expenses

Three (3) % of the sum of the construction costs and the engineering service fees is reserved for the activities of the government staff as the administration expenses.

### 4) Contingency

10 % of the sum of the construction costs, the engineering service fees and the administration expenses is reserved for the physical and price contingencies.

### (2) **Procedures of Cost Estimate**

## 1) Deep Boreholes with Hand Pump

The construction costs for the deep boreholes with hand pump are estimated based on the expected depths of boreholes and the success rate of drilling, which are worked out through the hydrogeological surveys and investigations. Generally, the success rate of the boreholes with hand pump is higher than that for the boreholes for piped water supply system for RGCs, because the yield required for the piped water supply system serving population from 500 to 5,000 population is larger than that for the boreholes with hand pump serving 300 peoples. The project costs required for the construction of deep boreholes with hand pump are tabulated below for each sub-county.

	3				Ĩ	(Unit: UGX)
Descriptions			Borehole	Depth (m)		
Descriptions	50 m	60 m	70 m	80 m	90 m	100 m
Case 1: Success Rate = 100 %						
1. Temporary and Preparatory Works	5,688,690	5,989,440	6,290,190	6,590,940	6,891,691	7,192,441
2. Borehole Construction Works including drilling, development, etc.	14,216,300	16,221,300	18,226,300	20,231,300	22,236,300	24,241,300
<ol> <li>Pumping Test consisting of step drawdown, continuous and recovery tests, and Water Sampling for analyses</li> </ol>	1,338,500	1,338,500	1,338,500	1,338,500	1,338,500	1,338,500
4. Installation of Hand Pump (U2) and Construction of Platform, etc.	8,672,852	8,672,852	8,672,852	8,672,852	8,672,852	8,672,852
Sub-total (1)	29,915,342	32,222,092	34,527,842	36,833,592	39,139,342	41,445,092
5. Engineering Services of Design and Construction Supervision (15 % of Sub-total (1))	4,487,451	4,833,314	5,179,176	5,525,039	5,870,901	6,216,764
Sub-total (2)						-
<ol> <li>6. Administration Expenses</li> <li>(3 % of Sub-total (2))</li> </ol>	1,032,114	1,111,662	1,191,211	1,270,759	1,350,307	1,429,856
Sub-total (3)						
7. Contingencies (Physical and Price Escalation) (10 % of Sub-total (3))	3,543,591	3,816,707	4,089,823	4,362,939	4,636,055	4,909,171
Total	38,979,498	41,983,775	44,988,052	47,992,329	50,996,605	54,000,883
Cost of Above $1 + 2$ varying in			Borehole	Depth (m)		
terms of Success Rate	50 m	60 m	70 m	80 m	90 m	100 m
Case 2: Success Rate = $100 \%$	19,905,000	22,211,000	24,516,000	26,822,000	29,128,000	31,434,000
Case 2: Success Rate = $90 \%$	21,217,000	23,717,000	26,215,000	28,714,000	31,214,000	33,713,000
Case 2: Success Rate = 80 %	22,887,000	25,633,000	28,378,000	31,123,000	33,868,000	36,613,000
Case 2: Success Rate = 70 %	25,034,000	28,097,000	31,158,000	34,220,000	37,281,000	40,344,000
Case 2: Success Rate = 60 %	27,897,000	31,383,000	34,865,000	38,350,000	41,833,000	45,317,000
Case 2: Success Rate = $50 \%$	31,835,000	35,900,000	39,963,000	44,027,000	48,092,000	52,156,000
Case 2: Success Rate = $40 \%$	37,800,000	42,744,000	47,687,000	52,629,000	57,573,000	62,516,000
Case 2: Success Rate = 30 %	47,702,000	54,106,000	60,507,000	66,910,000	73,314,000	79,716,000
Case 2: Success Rate = $20 \%$	67,626,000	76,966,000	86,304,000	95,643,000	104,983,000	114,322,000
Case 2: Success Rate = 10 %	127,278,000	145,410,000	163,540,000	181,671,000	199,802,000	217,933,000
Case 2: Success Rate = $5 \%$	246,581,000	282,297,000	318,011,000	353,726,000	389,441,000	425,155,000

 Table 16-58
 Project Cost of Borehole with Hand Pump

# 2) Water Supply Facilities for RGCs

## a) Point Water Source for RGCs (Category 1)

The solar powered point water sources are applied for the RGCs of Category I. The water supply facility consists of a few numbers of solar modules on top of the elevated tank provided on the steel support. A deep borehole is drilled beside the support and a submersible water pump with a electric motor is installed in the borehole. The water is sold at the water kiosk constructed beside the borehole structure. The construction costs for the deep borehole are different from place to place because the hydrogeological conditions are different, and then the costs are calculated based on the depth and success rate of drilling at the required yield. The construction costs for the other facilities such as soral modules, elevated tank, water kiosk, etc. are of the structures and dimensions same among the facilities. The required project costs for the point water source for RGCs of Category I are presented in Table 16-59.

# Table 16-59 Project Cost for RGC of Category I

### Cost Outline of Water Supply Facilities for RGC (Category I - Solar generation power)

	RGC: District:	Gogono Pallisa				_	_				
	Year	Popuration	Category	Consumption per capita	Water demand	Deep Borehole	Elevated tank 10m3 h=6m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	377	I	20	7.5	-	-		-	-	-
	Middle Term Plan (by 2020)	447	I	25	11.2	1	10	1	-	-	-
	Longe Term Plan (by 2035)	748	I	30	22.4	1	10	1	-	-	-
А	Construction Cost										
No	Itom	Description	Unit	Pata	Works	by 2015	Works	by 2020	Works	by 2035	Domosika
INO	Item	Description	Unit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Kennarks
				(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities										UGX 2,282.12/US\$
	Deep Borehole Facilities	Dia 125mm	pls	62,529,000	0.0	0	1.0	62,529,000	1.0	62,529,000	
	Installtion of well pump with e	lectrical works	unit	15,194,221	0.0	0	1.0	15,194,221	1.0	15,194,221	
	Piping works for well to outlet		unit	19,391,309	0.0	0	1.0	19,391,309	1.0	19,391,309	
	Power source										
	Solar generation power system	supply (Operation 6hrs/day)									
		Solar module (120w per set)	set	2,309,328	0.0	0	18.0	41,567,904	18.0	41,567,904	
	Sub total (a)					0		138,682,434		138,682,434	
1-2	Transmission Facilities										
	Elevated Tank	10m3, h=6m	No	131,427,319	0.0	0	1.0	131,427,319	1.0	131,427,319	
	Sub total (b)					0		131,427,319		131,427,319	
1-3	Distribution Facilities	incl, DN50mm, uPVC/HDPE									
	Water Kiosk	3taps	Nos	18,018,308	0.0	0	1.0	18,018,308	1.0	18,018,308	
	Sub total (c)					0		18,018,308		18,018,308	
	Sub Total 1 (a+b+c)	Soular Power System				0		288,128,061		288,128,061	
2	Preliminaries	15% of Sub-Total (c)	L/S		1.0	0	1.0	43,219,209	1.0	43,219,209	
	Sub-Total 2	Sub-Total 2	L/S		1.0	0	1.0	331,347,270	1.0	331,347,270	
3	Design Costs & Construction Sup	pervision	%	Total (1+2)	15.0	0	15.0	49,702,091	15.0	49,702,091	
	Desin Costs	5.5% of Construction Cost									
	Construction Supervision	9.5% of Construction Cost									
4	Adoministration Expenses		%	Total (1+2+3)	3.0	0	3.0	11,431,481	3.0	11,431,481	
5	Contingencies		%	Total (1+2+3+4)	10.0	0	10.0	39,248,084	10.0	39,248,084	
		10% of Sub-Total									
	Total Project Cost					0		431,731,000		431,731,000	

### Cost Outline of Water Supply Facilities for RGC (Category I - Solar generation power)

RGC:

Kasilo

	District:	Soroti									
	Year	Popuration	Category	Consumption per capita	Water demand	Deep Borehole	Elevated tank 10m3 h=6m	Water Kiosk	House Connection	School Connection	Helth Center Connection
_				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	190	Ι	20	3.8	-	-	-	-	-	-
	Middle Term Plan (by 2020)	231	Ι	25	5.8	-	-	-	-	-	-
	Longe Term Plan (by 2035)	416	Ι	30	12.5	1	10	1	-	-	-
Α	Construction Cost										
No	Item	Description	Unit	Rate	Works	by 2015	Works	by 2020	Works	by 2035	Remarks
		Description	0	ruito	Quantity	Amount	Quantity	Amount	Quantity	Amount	rtemarks
				(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities										UGX 2,282.12/US\$
	Deep borehole construction	Dia 125mm	pls	30,729,000	0.0	0	0.0	0	1.0	30,729,000	
	Installtion of well pump with e	lectrical works	unit	15,194,221	0.0	0	0.0	0	1.0	15,194,221	
	Piping works for well to outlet		unit	19,391,309	0.0	0	0.0	0	1.0	19,391,309	
	Spare for pump unit		unit	9,638,861	0.0	0	0.0	0	1.0	9,638,861	
	Power source										
	Solar generation power system	supply (Operation 6hrs/day)									
		Solar module (120w per set)	set	2,309,328	0.0	0	0.0	0	18.0	41,567,904	
	Sub total (a)					0		0		116,521,295	
1-2	Transmission Facilities										
	Elevated Tank	10m3, h=6m	No	131,427,319	0.0	0	0.0	0	1.0	131,427,319	
	Sub total (b)					0		0		131,427,319	
1-3	Distribution Facilities	incl, DN50mm, uPVC/HDPE									
	Water Kiosk	3taps	Nos	18,018,308	0.0	0	0.0	0	1.0	18,018,308	
	Sub total (c)					0		0		18,018,308	
	Sub Total 1 (a+b+c)					0		0		265,966,922	
2	Preliminaries	15% of Sub-Total (c)	L/S		1.0	0	1.0	0	1.0	39,895,038	
		Sub-Total	L/S		1.0	0	1.0	0	1.0	305,861,960	
3	Design Costs & Construction Sur	pervision	%	Total (1+2)	15.0	0	15.0	0	15.0	45,879,294	
	Desin Costs	5.5% of Construction Cost									
	Construction Supervision	9.5% of Construction Cost									
4	Adoministration Expenses		%	Total (1+2+3)	3.0	0	3.0	0	3.0	10,552,238	
5	Contingencies	10% of Sub-Total	%	Total (1+2+3+4)	10.0	0	10.0	0	10.0	36,229,349	
	3										
	Total Project Cost					0		0		398,525,000	
F						-				,,	
h											

# b) Piped Water Supply Facilities for RGCs (Category II - IV)

The piped water supply facilities are composed of deep boreholes, raw water transmissions, elevated tanks (reservoirs), distribution pipelines, and water kiosks and yard taps. The size and type of the boreholes and raw water transmissions are determined by the natural conditions such as topography and hydrogeologiy of the source areas, while those of the other facilities such as elevated tanks, distribution pipelines, and water kiosks and yard taps are determined by the population scales of RGCs. Therefore, the scales of the later facilities are determined in proportion to the population of RGCs as shown in Figure 16-45.

The construction costs for the piped water supply facilities for RGCs of Category II - IV are calculated as stated below.



Figure 16-45 Flow of Cost Estimate for RGCs

- The construction costs of piped water supply facilities are calculated for each RGC selected as that representing each category, based on the data and records of the previous tenders, etc.

- The construction costs for the RGCs other than those selected for the categories are basically estimated in proportion to the RGCs' population. However, the costs for the intake facilities such as deep boreholes, raw water transmissions, pipelines to transmit raw water from NWSC transmissions and/or neighboring RGCs are estimated the hydrogeological data such as expected yields and their success rate, expected drilling depths, distances to the neighboring RGC and/or the NWSC transmissions.

The estimated costs for the selected RGCs are summarized for each Category of RGC as shown below. The details of the above costs for each RGC are broken down as presented in Table from 16-61 to 16-69.

_				(Unit: UGX)
Cate- gory/R GC	Description	Short Term Plan (2015)	Middle Term Plan (2020)	Long Term Plan (2035)
1. Categ	gory II-1 (Population from 1,000 to 2,000)			
	Population	1,508	1,783	2,948
⁄a	Cost for Water Distribution Facilities Proportional to Pop.	662,820,000	26,999,000	550,889,000
nby	Cost for Water Distribution Facilities per Capita	439,536	15,142	186,869
kur	Cost for Intake Facility	392,691,000	5,635,000	383,663,000
Ι	Total Cost	1,055,511,000	32,634,000	934,552,000
	Population	1,942	2,296	3,797
ya	Cost for Water Distribution Facilities Proportional to Pop.	717,875,000	26,999,000	567,587,000
dog	Cost for Water Distribution Facilities per Capita	369,658	11,759	149,483
Vaig	Cost for Intake Facility	326,796,000	0	330,589,000
~	Total Cost	1,044,671,000	26,999,000	898,176,000
	Population	1,265	1,539	2,772
~	Cost for Water Distribution Facilities Proportional to Pop.	547,697,000	26,999,000	534,720,000
eto	Cost for Water Distribution Facilities per Capita	432,962	17,543	192,900
Kid	Cost for Intake Facility	268,672,000	0	254,229,000
	Total Cost	816,369,000	26,999,000	788,949,000
	Average of Category II-1	414,052	14,815	176,417
2. Categ	gory II-2 (Population from 2,000 to 3,000)			
	Population	3,194	3,663	6,127
é	Cost for Water Distribution Facilities Proportional to Pop.	931,192,000	26,999,000	836,959,000
nek	Cost for Water Distribution Facilities per Capita	291,544	7,371	136,602
Kaı	Cost for Intake Facility	689,793,000	0	346,811,000
	Total Cost	1,620,985,000	26,999,000	1,183,770,000
	Population	2,839	3,370	5,637
b	Cost for Water Distribution Facilities Proportional to Pop.	981,478,000	26,999,000	998,973,000
Iset	Cost for Water Distribution Facilities per Capita	345,713	8,012	177,217
Bu	Cost for Intake Facility	723,115,000	0	365,019,000
	Total Cost	1,704,593,000	26,999,000	1,363,992,000
	Average of Category II-2	318,629	7,692	156,910
3. Categ	gory III (Population from 3,000 to 5,000)			
	Population	5,715	6,760	11,178
ale	Cost for Water Distribution Facilities Proportional to Pop.	1,272,064,000	/3,518,000	994,709,000
mb	Cost for water Distribution Facilities per Capita	222,583	10,875	88,988
Na	Cost for Intake Facility	495,626,000	0	619,548,000
	Total Cost	1,/31,690,000	/3,518,000	1,614,257,000
ц	Population	3,796	4,618	8,317
a Pc	Cost for Water Distribution Facilities proportional to Pop.	910,779,000	55,997,000	974,285,000
vara	Cost for lately Escilia	239,931	716 700 000	( 821 000
agv		/31,232,000	716,790,000	0,831,000
X		1,042,011,000	//0,/8/,000	981,114,000
A Cateo	Average of Category III	231,237	11,284	103,000
F. Calle	Population	14 474	17 115	28 200
we	Cost for Water Distribution Facilities Proportional to Pon	14,474	17,115	28,299
gal-	Cost for Water Distribution Facilities per Capita	2,000,433,000	12 417	2,113,378,000
βun	Cost for Intake Facility	831.071.000	0	1 242 073 000
am	Total Cost	3 431 504 000	212 516 000	3 357 451 000
Z	Population	12 000	15 208	25 597
	Cost for Water Distribution Facilities Proportional to Pon	2 300 620 000	13,298	1 923 539 000
uma	Cost for Water Distribution Facilities per Capita	178 509	11 827	75 176
ada	Cost for Intake Facility	1,174,076,000	723,359,000	2.658.920.000
К	Total Cost	3,474,696,000	904,284,000	4,582,459,000
	Average of Category IV	170.086	10 100	7/ 06/
Note:	The cost proportional to population include the project cost of a s	elevated tank distribu	12,122	kiosks and vard

## Table 16-60 Project Cost for Selected RGCs Representing Categories

ost proportional to population inclu nk, distribution pipelines, water kiosk e projec l ya taps.

RGC: District:	Ikumbya Iganga	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
	0 0			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,5	08 II	20	30.2	1	20	3	0		1
	Middle Term Plan (by 2020)	1,7	83 II	25	44.6	1	30	4	0	3	1
	Longe Term Plan (by 2035)	2,9	48 II	30	88.4	2	50	7	0	3	1
Na	Itom	Description	Unit	Bata	Works b	y 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	Domonto
INO	item	Description	Onit	Kale	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
Α	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities	Diesel Generator Supply			1.8 kVA	213,443,245	2.8 kVA	217,204,245	2.6 kVA	417,246,629	UGX 2,282.12/US\$
1-2	Transmission Facilities					48,630,000		48,630,000		104,636,000	
	Sub total of Intake and Transmi	ssion Facilities				262,073,245		265,834,245		521,882,629	
	Total Cost for Transmission Fac	cilities (cumulative total)	Ratio	1.4984		392,691,000		398,326,000		781,989,000	
	Total Cost of each Term Plan for	or Transmission Facilities					Term II-I	5,635,000	Term III-II	383,663,000	
	Added Ratio of Engineering	Services, Contingency ,etc.									
		T									
1-3	Distribution Facilities										
	Elevated Tank	60m3, h=12m (GL+H.W.L.)	No	339,144,209	1.0	339,144,209	1.0	339,144,209	1.0	339,144,209	
		70m3, h=12m (GL+H.W.L.)	No	359,709,195	0.0	0	0.0	0	1.0	359,709,195	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	870.0	33,501,090	870.0	33,501,090	1,566.9	60,335,333	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	477.0	23,196,510	477.0	23,196,510	859.1	41,776,824	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	679.0	38,028,074	679.0	38,028,074	1,222.9	68,488,413	incl, valves, others
	Water Kiosk	3taps	Nos	18,018,308	9	162,164,772	11	198,201,388	17	306,311,236	
	House Connection	6 parson/unit with meter	pls	766,340	0	0	0	0	139	106,521,328	
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	2	7,866,486	2	7,866,486	2	7,866,486	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Faciliti	es				442,351,923		460,370,231		828,021,500	
	Total Cost for Distribution Faci	lities (cumulative total)	Ratio	1.4984		662,820,000		689,819,000		1,240,707,000	
	Total Cost of each Term Plan for	or Distribution Facilities					Term II-I	26,999,000	Term III-II	550,889,000	
	Added Ratio of Engineering	Services, Contingency ,etc.									
	Cost for Water Distribution F	acilities per Capita	capita	population	1,508	439,536	1,783	15,142	2,948	186,869	
	Total Cost					1,055,511,000		32,634,000		934,552,000	

# Table 16-61 Project Cost Breakdown for RGC (Category II-1)

 Table
 16-62 Project Cost Breakdown for RGC (Category II-1)

RGC: District:	Naigobya Iganga	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,94	2 II	20	38.8	1	20	5	0		1
	Middle Term Plan (by 2020)	2,29	6 II	25	57.4	1	30	6	0	7	1
	Longe Term Plan (by 2035)	3,79	7 III	30	113.9	2	60	9	0	7	1
No	Itam	Description	Unit	Pote	Works b	y 2015 (I)	Works b	y 2020 (II)	Works by	y 2035 (III)	Bamarka
INO	item	Description	Oint	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
Α	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities					137,857,245		137,857,245		266,075,629	UGX 2,282.12/US\$
1-2	Transmission Facilities					80,239,500		80,239,500		172,649,400	
	Sub total of Intake and Transmis	sion Facilities				218,096,745		218,096,745		438,725,029	
	Total Cost for Transmission Faci	ilities (cumulative total)	Ratio	1.4984		326,796,000		326,796,000		657,386,000	
	Total Cost of each Term Plan for	Transmission Facilities					Term II-I	0	Term III-II	330,589,000	
	Added Ratio of Engineering S	ervices, Contingency ,etc.									
1-3	Distribution Facilities										
	Elevated Tank	30m3, h=12m (GL+H.W.L.)	No	262,819,406	1.0	262,819,406	1.0	262,819,406	1.0	262,819,406	
		30m3, h=12m (GL+H.W.L.)	No	262,819,406	0.0	0	0.0	0	1.0	262,819,406	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	100.0	3,850,700	100.0	3,850,700	165.4	6,368,078	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,500.0	72,945,000	1,500.0	72,945,000	2,480.6	120,632,476	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	320.0	17,921,920	320.0	17,921,920	529.2	29,638,297	incl, valves, others
	Water Kiosk	3taps	Nos	18,018,308	5	90,091,540	6	108,109,848	9	162,164,772	incl, valves, others
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	7	27,532,701	7	27,532,701	7	27,532,701	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Facilitie	25				479,094,510		497,112,818		875,908,379	
	Total Cost for Distribution Facili	ities (cumulative total)	Ratio	1.4984		717,875,000		744,874,000		1,312,461,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	26,999,000	Term III-II	567,587,000	
	Added Ratio of Engineering S	ervices, Contingency ,etc.									
	Cost for Water Distribution Fa	acilities per Capita	capita	population	1,942	369,658	2,296	11,759	3,797	149,483	
		l									
	Total Cost	ļ				1,044,671,000		26,999,000		898,176,000	
1										1	

RGC: District:	Kidetok Soroti	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,265	II	20	25.3	1	20	3	0	4	1
	Middle Term Plan (by 2020)	1,539	II	25	38.5	1	20	4	0	4	1
	Longe Term Plan (by 2035)	2,772	II	30	83.2	2	50	7	0	4	1
No	Itam	Description	Unit	Poto	Works by	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Pamarka
INU	item	Description	Olin	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
Α	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities					128,244,245		128,244,245		246,849,629	UGX 2,282.12/US\$
1-2	Transmission Facilities					51,061,500		51,061,500		102,123,000	
	Sub total of Intake and Transmiss	sion Facilities				179,305,745		179,305,745		348,972,629	
	Total Cost for Transmission Faci	lities (cumulative total)	Ratio	1.4984		268,672,000		268,672,000		522,901,000	
	Total Cost of each Term Plan for	Transmission Facilities					Term II-I	0	Term III-II	254,229,000	
	Added Ratio of Engineering S	ervices, Contingency ,etc.									
1-3	Distribution Facilities										
	Elevated Tank	20m3, h=12m (GL+H.W.L.)	No	241,889,960	1.0	241,889,960	1.0	241,889,960	1.0	241,889,960	
		30m3, h=12m (GL+H.W.L.)	No	262,819,406	0.0	0	0.0	0	1.0	262,819,406	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	450.0	17,328,150	450.0	17,328,150	810.5	31,210,937	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	670.0	32,582,100	670.0	32,582,100	1,206.8	58,685,888	incl, valves, others
	Water Kiosk	3 taps	Nos	18,018,308	3	54,054,924	4	72,073,232	7	126,128,156	
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	4	15,732,972	4	15,732,972	4	15,732,972	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Facilitie	s				365,521,349		383,539,657		740,400,562	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		547,697,000		574,696,000		1,109,416,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	26,999,000	Term III-II	534,720,000	
	Added Ratio of Engineering S	ervices, Contingency ,etc.									
	Cost for Water Distribution Fa	cilities per Capita	capita	population	1,265	432,962	1,539	17,543	2,772	192,900	
	Total Cost					816,369,000		26,999,000		788,949,000	

## Table 16-63 Project Cost Breakdown for RGC (Category II-1)

## Table 16-64 Project Cost Breakdown for RGC (Category II-2)

RGC: District:	Kameke Pallisa	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	3,19	94 III	20	63.9	2	40	8	0	6	1
	Middle Term Plan (by 2020)	3,60	53 III	25	91.6	2	50	9	0	6	1
	Longe Term Plan (by 2035)	6,12	27 IV	30	183.8	3	100	13	103	6	1
		-		-							
No	Item	Description	Unit	Rate	Works b	(2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
					Quantity	Amount	Quantity	Amount	Quantity	Amount	
A	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities					316,408,490		316,408,490		464,973,874	UGX 2,282.12/US\$
1-2	Transmission Facilities					143,944,800		143,944,800		226,833,680	
	Sub total of Intake and Transmiss	sion Facilities				460,353,290		460,353,290		691,807,554	
	Total Cost for Transmission Faci	lities (cumulative total)	Ratio	1.4984		689,793,000		689,793,000		1,036,604,000	
	Total Cost of each Term Plan for	Transmission Facilities					Term II-I	0	Term III-II	346,811,000	
	Added Ratio of Engineering S	ervices, Contingency ,etc.									
		T									
1-3	Distribution Facilities										
	Elevated Tank	50m3, h=12m (GL+H.W.L.)	No	320,807,314	1.0	320,807,314	1.0	320,807,314	1.0	320,807,314	
		50m3, h=12m (GL+H.W.L.)	No	320,807,314	0.0	0	0.0	0	1.0	320,807,314	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	577.0	22,218,539	577.0	22,218,539	965.1	37,164,343	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,032.0	50,186,160	1,032.0	50,186,160	1,726.2	83,945,018	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	1,010.0	56,566,060	1,010.0	56,566,060	1,689.4	94,616,503	incl, valves, others
	Water Kiosk	3taps	Nos	18,018,308	8	144,146,464	9	162,164,772	13	234,238,004	
	House Connection	6 parson/unit with meter	pls	766,340	0	0	0	0	103	78,933,070	
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	6	23,599,458	6	23,599,458	6	23,599,458	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Facilitie	s				621,457,238		639,475,546		1.198.044.267	
		1				. , ,		,		,,.	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1,4984		931,192,000		958,190,000		1,795,150,000	
	Total Cost of each Term Plan for	Distribution Facilities				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Term II-I	26,999,000	Term III-II	836,959,000	
	Added Ratio of Engineering S	ervices. Contingency .etc.									1
		I									
	Cost for Water Distribution Fa	acilities per Capita	capita	population	3,194	291.544	3,663	7,371	6,127	136.602	
	Distribution ru	l	Lapita	FFFIlmon	5,171	271,344	5,005	7,571	0,127	150,002	
	Total Cost					1.620.985.000		26,999,000		1.183.770.000	
		1				1,121,700,000			1	-,,//0,000	1

RGC: District:	Buseta Pallisa	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2839	II	20	56.8	2	30	7	0	6	5 1
	Middle Term Plan (by 2020)	3370	III	25	84.3	2	50	8	0	6	5 1
	Longe Term Plan (by 2035)	5637	IV	30	169.1	3	90	12	94	6	5 1
Na	Itom	Description	Unit	Data	Works b	y 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	D ann anles
INO	item	Description	Unit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
Α	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities					325,030,490		325,030,490		477,906,874	UGX 2,282.12/US\$
1-2	Transmission Facilities					157,561,200		157,561,200		248,290,920	
	Sub total of Intake and Transmis	sion Facilities				482,591,690		482,591,690		726,197,794	
	Total Cost for Transmission Fac	ilities (cumulative total)	Ratio	1.4984		723,115,000		723,115,000		1,088,135,000	
	Total Cost of each Term Plan fo	r Transmission Facilities					Term II-I	0	Term III-II	365,019,000	
	Added Ratio of Engineering S	Services, Contingency ,etc.									
1-3	Distribution Facilities										
	Elevated Tank	50m3, h=12m (GL+H.W.L.)	No	320,807,314	1.0	320,807,314	1.0	320,807,314	1.0	320,807,314	
		40m3, h=12m (GL+H.W.L.)	No	272,441,052	0.0	0	0.0	0	1.0	272,441,052	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	300.0	11,552,100	300.0	11,552,100	601.8	23,172,718	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	2,335.0	113,551,050	2,335.0	113,551,050	4,683.8	227,775,594	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	990.0	55,445,940	990.0	55,445,940	1,985.9	111,220,741	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71,378	0.0	0	0.0	0	960.0	68,522,880	incl, valves, others
	Water Kiosk	3taps	Nos	18,018,308	7	126,128,156	8	144,146,464	12	216,219,696	
	House Connection	6 parson/unit with meter	pls	766,340	0	0	0	0	94	72,036,006	
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	6	23,599,458	6	23,599,458	6	23,599,458	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Faciliti	es				655,017,261		673,035,569		1,339,728,702	
	Total Cost for Distribution Facil	ities (cumulative total)	Ratio	1.4984		981,478,000		1,008,477,000		2,007,449,000	
	Total Cost of each Term Plan fo	r Distribution Facilities					Term II-I	26,999,000	Term III-II	998,973,000	
	Added Ratio of Engineering S	Services, Contingency ,etc.									
	Cost for Water Distribution F	acilities per Capita	capita	population	2,839	345,713	3,370	8,012	5,637	177,217	
			· ·				· · · · ·			· · · · ·	
	Total Cost					1,704,593,000		26,999,000		1,363,992,000	

# Table 16-65 Project Cost Breakdown for RGC (Category II-2)

### Table 16-66 Project Cost Breakdown for RGC (Category III)

RGC: District:	Nambale Iganga	Population	Categ	ory Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	-	,715 IV	2	0 114.3	2	60	12	96	9	1
	Middle Term Plan (by 2020)	(	,760 IV	2	5 169.0	2	90	14	113	9	1
	Longe Term Plan (by 2035)	11	,178 IV	3	0 335.3	4	170	23	187	9	1
No	Item	Description	Un	t Rate	Works b	oy 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	Remarks
140	nem	Description	- Ch	it Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
Α	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities					228,936,490		228,936,490		438,595,259	UGX 2,282.12/US\$
1-2	Transmission Facilities					77,808,000		77,808,000		281,622,400	
	Sub total of Intake and Transmiss	ion Facilities				306,744,490		306,744,490		720,217,659	
	Total Cost for Transmission Facil	ities (cumulative total)	Rat	o 1.49	34	459,626,000		459,626,000		1,079,174,000	
	Total Cost of each Term Plan for	Transmission Facilities					Term II-I	0	Term III-II	619,548,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
1-3	Distribution Facilities										
	Elevated Tank	90m3, h=12m (GL+H.W.L.)	No	394,953,64	1 1.0	394,953,641	1.0	394,953,641	1.0	394,953,641	
		80m3, h=12m (GL+H.W.L.)	No	363,362,11	2 0.0	0	0.0	0	1.0	363,362,112	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,50	7 210.0	8,086,470	210.0	8,086,470	347.2	13,371,385	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,63	0 2,200.0	106,986,000	2,200.0	106,986,000	3,637.8	176,906,732	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,00	6 175.0	9,801,050	175.0	9,801,050	289.4	16,206,529	incl, valves, others
	Water Kiosk	3taps	No	s 18,018,30	8 12	216,219,696	14	252,256,312	23	414,421,084	
	House Connection	6 parson/unit with meter	pl	766,34	0 96	73,568,687	113	86,596,475	187	143,305,672	
	School Connection	Pablic Stand Taps (2taps)	pl	3,933,24	3 9	35,399,187	9	35,399,187	9	35,399,187	
	Helth Center Connection	Pablic Stand Taps (2taps)	pl	3,933,24	3 1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Facilities	6				848,947,974		898,012,378		1,561,859,585	
	Total Cost for Distribution Facilit	ies (cumulative total)	Rat	o 1.49	34	1,272,064,000		1,345,582,000		2,340,291,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	73,518,000	Term III-II	994,709,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
	Cost for Water Distribution Fac	cilities per Capita	cap	ta population	5,715	222,583	6,760	10,875	11,178	88,988	
	Total Cost					1,731,690,000		73,518,000		1,614,257,000	

RGC: District:	Kagwarea Port Soroti	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		canacity (m3)	3tans(450n)	6n/place	2 tan/nl	2 tan/nl
	Short Term Plan (by 2015)	3.790	Ш	20	75.9	1	40	9	0	2	1
	Middle Term Plan (by 2020)	4.618	ш	25	115.5	2	60	11	0	2	1
	Longe Term Plan (by 2035)	8,31	IV	30	249.5	2	130	17	139	2	1
	0										
					Works by	(2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
NO	Item	Description	Unit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
Α	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities	Diesel Generator Supply			4.8 kVA	131,118,245	3.7 kVA	252,598,629	5.3 kVA	257,157,629	UGX 2,282.12/US\$
1-2	Transmission Facilities					356,890,000		713,780,000		713,780,000	
	Sub total of Intake and Transmiss	ion Facilities				488,008,245		966,378,629		970,937,629	
	Total Cost for Transmission Facil	ities (cumulative total)	Ratio	1.4984		731,232,000		1,448,022,000		1,454,853,000	
	Total Cost of each Term Plan for	Transmission Facilities					Term II-I	716,790,000	Term III-II	6,831,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
1-3	Distribution Facilities										
	Elevated Tank	60m3, h=12m (GL+H.W.L.)	No	339,144,209	1.0	339,144,209	1.0	339,144,209	1.0	339,144,209	
		70m3, h=12m (GL+H.W.L.)	No	359,709,195	0.0	0	0.0	0	1.0	359,709,195	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	870.0	33,501,090	870.0	33,501,090	1,566.9	60,335,333	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	477.0	23,196,510	477.0	23,196,510	859.1	41,776,824	incl, valves, others
		uPVC/HDPE Rock 30%	m	57,331	0.0	0	0.0	0	0.0	0	
	OD90mm	uPVC/HDPE Common soil	m	56,006	679.0	38,028,074	679.0	38,028,074	1,222.9	68,488,413	incl, valves, others
	Water Kiosk	3taps	Nos	18,018,308	9	162,164,772	11	198,201,388	17	306,311,236	
	House Connection	6 parson/unit with meter	pls	766,340	0	0	0	0	139	106,521,328	
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	2	7,866,486	2	7,866,486	2	7,866,486	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Facilities	5				607,834,384		643,871,000		1,294,086,267	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		910,779,000		964,776,000		1,939,059,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	53,997,000	Term III-II	974,283,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
	Cost for Water Distribution Fac	cilities per Capita	capita	population	3,796	239,931	4,618	11,693	8,317	117,144	
	Total Cost					1,642,011,000		770,787,000		981,114,000	
										l	

# Table 16-67 Project Cost Breakdown for RGC (Category III)

# Table 16-68 Project Cost Breakdown for RGC (Category IV)

RGC: District:	Namungalwe Iganga	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	14,4	74 IV	20	289.5	3	150	29	242	11	1
	Middle Term Plan (by 2020)	17,1	15 IV	25	427.9	3	220	35	286	11	1
	Longe Term Plan (by 2035)	28,2	99 IV	30	849.0	6	430	57	472	11	1
Na	Itam	Description	Unit	Data	Works by	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Domosla
INO	Itelli	Description	Onit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Kemarks
Α	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities	Diesel Generator Supply				445,221,735		445,221,735		861,526,887	UGX 2,282.12/US\$
1-2	Transmission Facilities					109,417,500		109,417,500		522,045,000	
	Sub total of Intake and Transmiss	on Facilities				554,639,235		554,639,235		1,383,571,887	
	Total Cost for Transmission Facil	ties (cumulative total)	Ratio	1.4984		831,071,000		831,071,000		2,073,144,000	
	Total Cost of each Term Plan for	Transmission Facilities					Term II-I	0	Term III-II	1,242,073,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
1-3	Distribution Facilities										
	Elevated Tank	220m3, h=12m (GL+H.W.L.)	No	787,380,361	1.0	787,380,361	1.0	787,380,361	1.0	787,380,361	
		210m3, h=12m (GL+H.W.L.)	No	746,757,067	0.0	0	0.0	0	1.0	746,757,067	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	1,055.0	40,624,885	1,055.0	40,624,885	1,744.4	67,171,699	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	2,165.0	105,283,950	2,165.0	105,283,950	3,579.7	174,082,997	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	100.0	5,600,600	100.0	5,600,600	165.3	9,260,379	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71,378	580.0	41,399,240	580.0	41,399,240	959.0	68,452,065	incl, valves, others
	Water Kiosk	3taps	Nos	18,018,308	29	522,530,932	35	630,640,780	57	1,027,043,556	
	House Connection	6 parson/unit with meter	pls	766,340	242	185,454,399	286	219,173,380	472	361,712,711	
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	11	43,265,673	11	43,265,673	11	43,265,673	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Facilities					1,735,473,283		1,877,302,112		3,289,059,751	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		2,600,433,000		2,812,949,000		4,928,327,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	212,516,000	Term III-II	2,115,378,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
	Cost for Water Distribution Fac	ilities per Capita	capita	population	14,474	179,662	17,115	12,417	28,299	74,751	
	Total Cost					3,431,504,000		212,516,000		3,357,451,000	

RGC:	Kadama	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District:	Pallisa			per capita			n=12m	24ama(450m)	Connection	2 ton/ml	2 ton/ml
	Short Term Plan (by 2015)	12.8	99 IV	20	115/day 257.9	4	(113)	26	215	2 tap/pi	2 tap/pi
	Middle Term Plan (by 2015)	12,0	08 IV	20	207.8	4	200	20	215	8	· 1
	Longe Term Plan (by 2020)	25.5	98 IV 87 IV	20	767.6	8	200	52	427	8	· 1
	Eolige Term Tian (by 2055)	20,0	07 10	50	707.0	0	570	52	427	0	1
					Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
А	Construction Cost			(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Intake Facilities	Diesel Generator Supply				647,388,980		951,805,747		1,256,222,516	UGX 2,282.12/US\$
1-2	Transmission Facilities					136,164,000		314,501,600		1,784,591,000	
	Sub total of Intake and Transmis	sion Facilities				783,552,980		1,266,307,347		3,040,813,516	
	Total Cost for Transmission Fact	ilities (cumulative total)	Ratio	1.4984		1,174,076,000		1,897,435,000		4,556,355,000	
	Total Cost of each Term Plan for	Transmission Facilities					Term II-I	723,359,000	Term III-II	2,658,920,000	
	Added Ratio of Engineering S	ervices, Contingency ,etc.									
1-3	Distribution Facilities										
	Elevated Tank	200m3, h=12m (GL+H.W.L.)	No	706,133,773	1.0	706,133,773	1.0	706,133,773	1.0	706,133,773	
		190m3, h=12m (GL+H.W.L.)	No	665,510,479	0.0	0	0.0	0	1.0	665,510,479	
	DN25-DN50mm	uPVC/HDPE Common soil	m	38,507	600.0	23,104,200	600.0	23,104,200	1,003.5	38,643,428	incl, valves, others
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,390.0	67,595,700	1,390.0	67,595,700	2,324.9	113,058,647	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	100.0	5,600,600	100.0	5,600,600	167.3	9,367,404	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71,378	901.0	64,311,578	901.0	64,311,578	1,507.0	107,565,717	incl, valves, others
	Water Kiosk	3taps	Nos	18,018,308	26	468,476,008	31	558,567,548	52	936,952,016	
	House Connection	6 parson/unit with meter	pls	766,340	215	164,763,205	255	195,416,825	427	327,227,389	
	School Connection	Pablic Stand Taps (2taps)	pls	3,933,243	8	31,465,944	8	31,465,944	8	31,465,944	
	Helth Center Connection	Pablic Stand Taps (2taps)	pls	3,933,243	1	3,933,243	1	3,933,243	1	3,933,243	
	Sub total of Distribution Facilitie	s				1,535,384,251		1,656,129,411		2,939,858,040	
	Total Cost for Distribution Facil	ities (cumulative total)	Ratio	1.4984		2,300,620,000		2,481,544,000		4,405,083,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	180,924,000	Term III-II	1,923,539,000	
	Added Ratio of Engineering S	ervices, Contingency ,etc.									
	Cost for Water Distribution Fa	acilities per Capita	capita	population	12,888	178,509	15,298	11,827	25,587	75,176	
											1
	Total Cost					3,474,696,000		904,283,000		4,582,459,000	
1											

# Table 16-69 Project Cost Breakdown for RGC (Category IV)

Note: Summary of Cost for Water Distribution Facilities per Capita as following Tables.

Short Term Plan by 201	5								(Unit: UGX)
No	RGC	Population	Category	Cost for Intake		Cost for Distri	butiin Facility		Total Cost
110	Roe	ropulation	category	Facility	Direct Cost p	per Capita	Total Cost p	er Capita	rotar Cost
	Ikumbya	1,508	II-1	392,691,000	442,351,923	293,337	662,820,000	439,536	1,055,511,000
<ol> <li>Category II-1</li> </ol>	Naigobya	1,942	II-1	326,796,000	479,094,510	246,702	717,875,000	369,658	1,044,671,000
(1,000-2,000)	Kidetok	1,265	II-1	268,672,000	365,521,349	288,950	547,697,000	432,962	816,369,000
						276,329		414,052	
	Kameke	3,194	II-2	689,793,000	621,457,238	194,570	931,192,000	291,544	1,620,985,000
<ol><li>Category II-2</li></ol>	Buseta	2,839	II-2	723,115,000	655,017,261	230,721	981,478,000	345,713	1,704,593,000
(1,000-2,000)						212,646		318,629	
	Nambale	5,715	III	459,626,000	848,947,974	148,547	1,272,064,000	222,583	1,731,690,000
<ol><li>Category III</li></ol>	Kagwara Port	3,796	III	731,232,000	607,834,384	160,125	910,779,000	239,931	1,642,011,000
(3,000-5,000)						154,336		231,257	
	Namungalwe	14,474	IV	831,071,000	1,735,473,283	119,903	2,600,433,000	179,662	3,431,504,000
<ol> <li>Category IV</li> </ol>	Kadama	12,888	IV	1,174,076,000	1,535,384,251	119,133	2,300,620,000	178,509	3,474,696,000
(More than 5,000)						119,518		179,086	
Middle Term Plan by 20	20								(Unit: UGX)
N.,	DCC.	D	0	Cost for Intake		Cost for Distri	butiin Facility		Tatal Cast
No	RGC	Population	Category	Facility	Direct Cost p	er Capita	Total Cost p	er Capita	I otal Cost
	Ikumbya	1,783	II-1	5,635,000	460,370,231	258,200	26,999,000	15,142	32,634,000
1. Category II-1	Naigobya	2,296	II-1	0	497,112,818	216,513	26,999,000	11,759	26,999,000
(1,000-2,000)	Kidetok	1,539	II-1	0	383,539,657	249,214	26,999,000	17,543	26,999,000
						241,309		14,815	
	Kameke	3,663	II-2	0	639,475,546	174,577	26,999,000	7,371	26,999,000
<ol><li>Category II-2</li></ol>	Buseta	3,370	II-2	0	673,035,569	199,714	26,999,000	8,012	26,999,000
(1,000-2,000)						187,146		7,692	
	Nambale	6,760	III	0	898,012,378	132,842	73,518,000	10,875	73,518,000
<ol><li>Category III</li></ol>	Kagwara Port	4,618	III	716,790,000	643,871,000	139,426	53,997,000	11,693	770,787,000
(3,000-5,000)						136,134		11,284	
	Namungalwe	17,115	IV	0	1,877,302,112	109,688	212,516,000	12,417	212,516,000
<ol> <li>Category IV</li> </ol>	Kadama	15,298	IV	723,359,000	1,656,129,411	108,258	180,925,000	11,827	904,284,000
(More than 5,000)						108,973		12,122	
Long Term Plan by 20	35								(Unit: UGX)
	D.C.C.	<b>n</b> 1.4	<b>a</b> .	Cost for Intake		Cost for Distri	butiin Facility		T . 10 .
No	RGC	Population	Category	Facility	Direct Cost p	er Capita	Total Cost p	er Capita	I otal Cost
	Ikumbya	2,948	II-1	383,663,000	828,021,500	280,876	550,889,000	186,869	934,552,000
1. Category II-1	Naigobya	3,797	II-1	330,589,000	875,908,379	230,684	567,587,000	149,483	898,176,000
(1,000-2,000)	Kidetok	2,772	II-1	254,229,000	740,400,562	267,100	534,720,000	192,900	788,949,000
						259,553		176,417	
	Kameke	6,127	II-2	346,811,000	1,198,044,267	195,535	836,959,000	136,602	1,183,770,000
<ol><li>Category II-2</li></ol>	Buseta	5,637	II-2	365,019,000	1,339,728,702	237,667	998,973,000	177,217	1,363,992,000
(1,000-2,000)						216,601		156,910	
	Nambale	11,178	III	619,548,000	1,561,859,585	139,726	994,709,000	88,988	1,614,257,000
<ol><li>Category III</li></ol>	Kagwara Port	8,317	III	6,831,000	1,294,086,267	155,595	974,283,000	117,144	981,114,000
(3,000-5,000)						147,661		103,066	
	Namungalwe	28,299	IV	1,242,073,000	3,289,059,751	116,225	2,115,378,000	74,751	3,357,451,000
<ol> <li>Category IV</li> </ol>	Kadama	25,587	IV	2,658,920,000	2,939,858,040	114,897	1,923,539,000	75,176	4,582,459,000
(More than 5,000)						115,561		74,964	

\*Note: The cost proportional to population include the project cost of a elevated tank, distribution pipelines, water kiosks and yard taps.

The project costs for the intake and transmission facilities are calculated for all the RGCs of Category II - IV based on the natural conditions of water source areas as tabulated below.

### Table 16-70 Project Cost for Intake and Transmission Facilities

1. Iganga	District
1. igungu	District

District:	Ikumbya Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
Bistrict	-15an.5a			lit/day/capita	m3/day			•			
	Short Term Plan (by 2015)	1,508	П	20	30.2	1					
	Middle Term Plan (by 2020)	1,783	П	25	44.6	1					
-	Longe Term Plan (by 2035)	2,948	П	30	88.4	2					
	Construction Cost				Works b	v 2015 (I)	Works b	v 2020 (II)	Works b	v 2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	D: 105		120.020.000		120.020.000		120.020.000		240.050.000	
	Deep borehole construction	Dia 125mm	pls	120,029,000	1.0	120,029,000	1.0	120,029,000	2.0	240,058,000	
	Spare pump unit Installtion of well pump with e	lectrical works	set	9,038,801	1.0	9,038,801	1.0	9,038,801	1.0	9,038,801	
	Piping works for well to outlet	iccurcar works	pis	24 239 137	1.0	24 239 137	1.0	24 239 137	2.0	48 478 273	incl_valves others
	Generator room		pls	25,535,063	1.0	25,535,063	1.0	25,535,063	2.0	51.070.127	inei, fuires,ouiers
	Fence and gate for well		pls	6,232,407	1.0	6,232,407	1.0	6,232,407	2.0	12,464,815	
		Diesel Generator Supply	set	-	1.0	8,776,000	1.0	12,537,000	2.0	17,551,000	
	Sub total (a)				1.8 kVA	213,443,245	2.8 kVA	217,204,245	2.6 kVA	417,246,629	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,000.0	48,630,000	1,000.0	48,630,000	1,000.0	48,630,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,000.0	56,006,000	incl, valves, others
	Sub total of Intelse and Transmiss	ion Engliting (a) (b)				48,630,000		48,030,000		104,636,000	
	Sub total of intake and Transmiss	ion racinues (a)+(b)				202,075,245		3 761 000		256 048 384	
								5,701,000		250,048,584	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		392,691,000		398,326,000		781,989,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	5,635,000	Term III-II	383,663,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
	-									-	
RGC:	Bukooma	Population	Category	Consumption	Water Demand	Deen Borehole					
District:	Iganga	ropulation	cutegory	per capita	Water Demand	Beep Borenoie					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,553	11	20	51.1	2					
	Longe Term Plan (by 2020)	2,993	11	23	148.6	2					
A	Construction Cost	4,752		50	140.0	,					
		<b>D</b>			Works b	y 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	77,877,000	2.0	155,754,000	2.0	155,754,000	3.0	233,631,000	
	Spare pump unit		set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls n1a	18,992,777	2.0	37,985,553	2.0	37,985,553	3.0	56,978,330	inal valvas others
	Figure Freetrical room		pis	24,239,137	2.0	48,478,273	2.0	48,478,273	3.0	72,717,410	inci, vaives,others
	Electrical room		pis	6 232 407	2.0	12 464 815	2.0	12 464 815	3.0	18 697 222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	12,404,015	1.0	0	1.0	10,077,222	
	Sub total (a)					325,030,490		325,030,490		477,906,874	
1-2	Transmission Facilities					, ,				,	
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,400.0	165,342,000	3,400.0	165,342,000	3,400.0	165,342,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,700.0	95,210,200	incl, valves, others
	Sub total (b)					165,342,000		165,342,000		260,552,200	
	Sub total of Intake and Transmiss	ion Facilities (a)+(b)				490,372,490		490,372,490		738,459,074	
								0		248,086,584	
	Table Cont Con Directory Francisco	den (annual atom and ab	Datia	1 4084		724 774 000		724 774 000		1 106 507 000	
	Total Cost of each Term Plan for	Distribution Facilities	Katio	1.4984		/34,//4,000	Term II-I	/54,//4,000	Term III.II	371 733 000	
	Added Ratio of Engineering Se	ervices. Contingency .etc.					1011111	0		571,755,000	
L										1	1
RGC:	Naigobya	<b>B</b> 1.4	<b>a</b> .	Consumption	W. B. 1	D D I I		•			
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1,942	п	20	38.8	1					
	Middle Term Plan (by 2020)	2,296	II	25	57.4	1					
	Longe Term Plan (by 2035)	3,797	III	30	113.9	2					
A	Collistration Cost				Works b	v 2015 (I)	Works h	v 2020 (II)	Works b	v 2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quanty	(UGX)	
1	Direct Cost					. ,					
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	53,219,000	1.0	53,219,000	1.0	53,219,000	2.0	106,438,000	
	Spare pump unit		set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	18,992,777	1.0	18,992,777	2.0	37,985,553	
I	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	1.0	24,239,137	2.0	48,478,273	incl, valves, others
	Electrical room		pis n1a	20,035,063	1.0	23,535,063	1.0	20,030,063	2.0	51,070,127	
	Power source	National Electric Grid Supel-	pis I/s	u,252,407	1.0	0,232,407	1.0	0,232,40/	2.0	12,404,815	1
-	Sub total (a)	radional Electric Orid Supply	L/3	ci, adove e-works	1.0	137,857 245	1.0	137 857 245	1.0	266 075 629	1
1-2	Transmission Facilities						1			200,075,029	1
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,650.0	80,239,500	1,650.0	80,239,500	1,650.0	80,239,500	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,650.0	92,409,900	incl, valves, others
	Sub total (b)					80,239,500		80,239,500		172,649,400	
	Sub total of Intake and Transmiss	ion Facilities (a)+(b)				218,096,745		218,096,745		438,725,029	
								0		220,628,284	
		l Con (construction of the fil	D			226 226 255		226 226 225		(57.00/ (	
	Total Cost of each Torm Plea for	Distribution Facilities	Katio	1.4984		320,796,000	Term II-I	320,796,000	Term III-II	330 590 000	1
-	Added Ratio of Engineering Se	ervices, Contingency .etc.						0	1910/111-11	220,290,000	1
		.,									

RGC: District:	Nakabugu Iganga	Population	Category	consumption per capita	Water Demand	Deep Borehole					
	-88-			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	5,814	IV	20	116.3	2					
	Middle Term Plan (by 2020)	6,874	IV	25	171.9	3					
А	Construction Cost	11,307	IV	30	341.0	5					
	L	D 1.4	<b>11</b> 11	D .	Works by	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
NO	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities Deep borehole construction Di	a 125mm	nls	49 620 000	2.0	99 240 000	3.0	148 860 000	5.0	248 100 000	1
	Spare pump unit	1251111	set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	1
	Installtion of well pump with e	ectrical works	pls	18,992,777	2.0	37,985,553	3.0	56,978,330	5.0	94,963,884	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	3.0	72,717,410	5.0	121,195,684	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	3.0	76,605,190	5.0	127,675,317	
	Fence and gate for well	National Electric Crid Symply	pls	6,232,407	2.0	12,464,815	3.0	18,697,222	5.0	31,162,037	
	Fower source Sub total (a)	National Electric Orld Supply	L/S	inci, above e-works	1.0	268 516 490	1.0	393 135 874	1.0	642 374 644	
1-2	Transmission Facilities					200,010,190		575,155,671		012,571,011	
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,200.0	155,616,000	3,200.0	155,616,000	3,200.0	155,616,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	1,600.0	89,609,600	4,800.0	268,828,800	incl, valves, others
	Sub total (b)					155,616,000		245,225,600		424,444,800	
	Sub total of intake and 1 ransmiss	ion Facilities				424,132,490		214 228 984		428 457 970	
								214,220,704		420,457,570	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		635,520,000		956,521,000		1,598,522,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	321,001,000	Term III-II	642,001,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
PCC.	Vicenzaime			Congumention							
District:	nyanyuma Jeanea	Population	Category	per capita	Water Demand	Deep Borehole					
District.	Iganga			lit/dav/capita	m3/dav						
	Short Term Plan (by 2015)	2,050	П	20	41.0	1					
	Middle Term Plan (by 2020)	2,425	П	25	60.6	1					
	Longe Term Plan (by 2035)	4,009	III	30	120.3	2					
A	Construction Cost				Works by	2015 (D	Works by	2020 (II)	Washaka	2025 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost									``´´	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	43,584,000	1.0	43,584,000	1.0	43,584,000	2.0	87,168,000	
	Spare pump unit	a stational according	set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Piping works for well to outlet	lectrical works	pis	24 239 137	1.0	24 239 137	1.0	24 239 137	2.0	37,985,553	incl valves others
	Erectrical room		pls	25,535,063	1.0	25,535,063	1.0	25,535,063	2.0	51.070.127	inci, varves,outers
	Fence and gate for well		pls	6,232,407	1.0	6,232,407	1.0	6,232,407	2.0	12,464,815	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					128,222,245		128,222,245		246,805,629	
1-2	Transmission Facilities	DVC/UDDE Common and		48 (20	500.0	24 215 000	500.0	24 215 000	500.0	24 215 000	in al. coalector with one
	OD90mm	uPVC/HDPE Common soil	m	48,030	300.0	24,313,000		24,515,000	2 000 0	24,313,000	incl, valves, others
	Sub total (b)	ur vernibi E common son		50,000	0.0	24,315,000	0.0	24,315,000	2,000.0	136,327,000	inei, turtes,outers
	Sub total of Intake and Transmiss	ion Facilities				152,537,245		152,537,245		383,132,629	
								0		230,595,384	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		228,562,000	Т И.І.	228,562,000	T 111 11	574,086,000	
	Added Ratio of Engineering Se	rvices Contingency etc					Term II-I	0	Term III-II	343,324,000	
L	ridded ratio of Engineering of	i rices, contingency ,etc.									1
RGC:	Lambala	Domulation	Cotocom	Consumption	Water Domond	Doon Bonsholo					
District:	Iganga	Fopulation	Category	per capita	water Demand	Deep Borenoie					
	Short Town Dior (b- 2015)	0.010	н	lit/day/capita	m3/day						
	Middle Term Plan (by 2015)	2,515	п	20	50.3 74 4	1					
	Longe Term Plan (by 2025)	4,918	ш	30	147.5	2					
Α	Construction Cost	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						·			
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
		·		(UOT)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(UGX)		(UGX)		(UGX)		(UGX)	
1-1	Intake Facilities							1			l
<u> </u>	Deep borehole construction Di	a 125mm	pls	89,100,000	1.0	89,100,000	1.0	89,100,000	2.0	178,200,000	1
	Spare pump unit		set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	ectrical works	pls	18,992,777	1.0	18,992,777	1.0	18,992,777	2.0	37,985,553	
——	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	1.0	24,239,137	2.0	48,478,273	incl, valves, others
	Erectrical room		pls	25,535,063	1.0	25,535,063	1.0	25,535,063	2.0	51,070,127	
	Power source	National Electric Grid Supply	pis L/S	6,232,407	1.0	6,232,407	1.0	6,232,407	2.0	12,464,815	
	Sub total (a)	reational Electric Ond Supply	L/3		1.0	173,738.245	1.0	173,738.245	1.0	337,837.629	
1-2	Transmission Facilities					. ,		. ,,= .5		.,,	
	OD63mm	uPVC/HDPE Common soil	m	48,630	2,000.0	97,260,000	2,000.0	97,260,000	2,000.0	97,260,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	2,000.0	112,012,000	incl, valves, others
——	Sub total (b)	ion Facilities				97,260,000		97,260,000		209,272,000	l
	Sub total of make and Transmiss	ion i dellitties				270,998,245		270,998,245		276.111 384	1
	1						1	0		2,0,111,504	1
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		406,064,000		406,064,000		819,789,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	413,725,000	
1	Added Ratio of Engineering Se	rvices, Contingency ,etc.							1	1	1

DCCi Urain

District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
	<u> </u>			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,141	П	20	42.8	0					
	Middle Term Plan (by 2020)	2,532	П	25	63.3	2					
	Longe Term Plan (by 2035)	4,186	III	30	125.6	3					
A	Construction Cost		-		xx 1 1	2015 0	W7 1 1	2020 (II)		2025 (11)	1
No	Item	Description	Unit	Rate	Works b	y 2015 (1)	Works by	2020 (II)	Works by	/ 2035 (III)	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost			(00,4)		(00,1)		(00/)		(00A)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	163,848,000	0.0	0	2.0	327,696,000	3.0	491,544,000	
	Spare pump unit		set	9,638,861	0.0	0	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	0.0	0	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	0.0	0	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Generator room		pls	25,535,063	0.0	0	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	0.0	0	2.0	12,464,815	3.0	18,697,222	
	Power source	Diesel Generator Supply	set	-	0.0	0	2.0	17,551,000	3.0	31,969,000	
	Sub total (a)				. kVA	0	2. kVA	514,523,490	2.5 kVA	767,788,874	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	0.0	0	0.0	0	0.0	0	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	3,200.0	179,219,200	4,800.0	268,828,800	incl, valves, others
	Sub total (b)					0		179,219,200		268,828,800	
	Sub total of Intake and Transmiss	sion Facilities				0		693,742,690		1,036,617,674	
								693,742,690		342,874,984	
<u> </u>	Total Cost for Distribution P	tiae (cumulative total)	Ratio	1 4094		0		1 030 504 000		1 552 268 000	
<u> </u>	Total Cost for Distribution Facilit	Distribution Facilities	Natio	1.4984		0	Term II-I	1 039 504 000	Term III-II	513 764 000	1
<b>—</b>	Added Ratio of Engineering S	ervices, Contingency etc						1,007,004,000		215,754,000	1
I											
RGC:	Nawampiti	Densel of	Cotto	Consumption	Watar D :	Dura P. 1.1					
District	Iganga	Population	Category	per capita	water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,485	П	20	49.7	1					
	Middle Term Plan (by 2020)	2,938	П	25	73.5	2					
	Longe Term Plan (by 2035)	4,858	III	30	145.7	3					
A	Construction Cost	1	-								
No	Item	Description	Unit	Rate	Works b	y 2015 (1)	Works by	2020 (11)	Works by	/ 2035 (111)	Remarks
				(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(UGX)		(UGX)		(UGA)		(UGX)	
1 1	Intaka Facilitias										
1-1	Deep horehole construction Di	ia 125mm	nle	71 250 000	1.0	71 250 000	2.0	142 500 000	3.0	212 750 000	
	Spare pump unit		pis	0.628.861	1.0	0.638.861	1.0	0.638.861	1.0	0.638.861	
	Installtion of well pump with e	lectrical works	nle	18 992 777	1.0	18 992 777	2.0	37 985 553	3.0	56 978 330	
	Pining works for well to outlet	leen ear works	nls	24 239 137	1.0	24 239 137	2.0	48 478 273	3.0	72 717 410	incl. valves others
	Generator room		nls	25 535 063	1.0	25 535 063	2.0	51 070 127	3.0	76,605,190	inei, vaives,omers
	Fence and gate for well		pls	6.232.407	1.0	6.232.407	2.0	12.464.815	3.0	18,697,222	
	Power source	Diesel Generator Supply	set	-	1.0	12.537.000	2.0	21.312.000	3.0	37.610.000	
	Sub total (a)				3.1 kVA	168,425,245	2.3 kVA	323,449,629	2.8 kVA	485,997,013	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	700.0	34,041,000	700.0	34,041,000	700.0	34,041,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	700.0	39,204,200	1,400.0	78,408,400	incl, valves, others
	Sub total (b)					34,041,000		73,245,200		112,449,400	
	Sub total of Intake and Transmiss	sion Facilities				202,466,245		396,694,829		598,446,413	
								194,228,584		201,751,584	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		303,375,000		594,408,000		896,712,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	291,032,000	Term III-II	302,305,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.								<u> </u>	
Dec	D 1			<u> </u>							
RGC:	Buwologoma	Population	Category	consumption per capita	Water Demand	Deep Borehole					
DISTRICT	. iguliga			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2 262	П	20	45.2	2					
	Middle Term Plan (by 2010)	2,202	п	25	66.9	2					
	Longe Term Plan (by 2035)	4.422	ш	30	132.7	3					
Α	Construction Cost	,									
No	Itam	Description	Linit	Date	Works b	y 2015 (I)	Works by	2020 (II)	Works by	/ 2035 (III)	Ramarka
INO	nem	Description	onn	ixate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Reillarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities									L	ļ
	Deep borehole construction Di	a 125mm	pls	99,495,000	2.0	198,990,000	2.0	198,990,000	3.0	298,485,000	
I	Spare pump unit		set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
L	Installtion of well pump with e	ectrical works	pls	18,992,777	2.0	37,985,553	2.0	37,985,553	3.0	56,978,330	
┣	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Generator room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	3.0	/6,605,190	
	Power source	Diesel Generator Sunnly	pis	0,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,097,222	
<u> </u>	r ower source Sub total (a)	preser Generator Supply	sei		2.0 1 4 bV 4	382 307 400	2.0	385 817 400	3.0 26 LVA	574 720 874	+
1_2	Transmission Facilities				1.4 KVA	562,507,490	2.1 KVA	565,617,490	2.0 K V A	5/4,/29,0/4	
1-2	OD63mm	uPVC/HDPE Common soil	m	48 620	4 200 0	204 246 000	4 200 0	204 246 000	4 200 0	204 246 000	incl valves others
F	OD90mm	uPVC/HDPE Common soil	m	56 006	4,200.0	0 1,240,000	4,200.0	1 1,240,000	2,100.0	117.612 600	incl, valves others
	Sub total (b)			20,000	0.0	204,246.000	0.0	204,246.000	_,	321.858.600	1
	Sub total of Intake and Transmiss	sion Facilities				586,553,490		590,063,490		896,588,474	
								3,510,000		306,524,984	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		878,892,000		884,151,000		1,343,448,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	5,259,000	Term III-II	459,297,000	
L	Added Ratio of Engineering Se	ervices, Contingency ,etc.								L	I

RGC:	Bumanya	Population	Catagory	Consumption	Water Demand	Deen Rorahole					
District:	Iganga	ropulation	Category	per capita		Deep Borenoie					
	Short Term Plan (by 2015)	2 280	п	lit/day/capita 20	m3/day 45.6	2					
	Middle Term Plan (by 2020)	2,696	П	25	67.4	2					
	Longe Term Plan (by 2035)	4,457	Ш	30	133.7	3					
А	Construction Cost		·								
No	Item	Description	Unit	Rate	Works b	2015 (1)	Works by Ouantity	2020 (II)	Works by Quantity	2035 (III)	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost			(0011)		(0011)		(001)		(0.011)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	105,786,000	2.0	211,572,000	2.0	211,572,000	3.0	317,358,000	
	Spare pump unit	lastrias works	set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Piping works for well to outlet	lecurcal works	pis	24 239 137	2.0	48 478 273	2.0	48 478 273	3.0	72 717 410	incl. valves others
-	Generator room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,697,222	
	Power source	Diesel Generator Supply	set	-	2.0	14,041,000	2.0	17,551,000	3.0	26,327,000	
1.0	Sub total (a)				1.3 kVA	394,889,490	2.1 kVA	398,399,490	2.6 kVA	587,960,874	
1-2	OD63mm	uPVC/HDPE Common soil	m	48 630	3 000 0	145 890 000	3 000 0	145 890 000	3 000 0	145 890 000	incl valves others
	OD90mm	uPVC/HDPE Common soil	m	56.006	0.0	0	0.0	0	1,500.0	84.009.000	incl, valves,others
	Sub total (b)					145,890,000		145,890,000		229,899,000	
	Sub total of Intake and Transmiss	ion Facilities				540,779,490		544,289,490		817,859,874	
								3,510,000		273,570,384	
	Tatal Cast for Distribution Facility	i (l-ti t-t-l)	Datia	1 4084		810 204 000		815 562 000		1 225 481 000	
	Total Cost for Distribution Facilit	Distribution Facilities	Katio	1.4984		810,304,000	Term II-I	5 250 000	Term III-II	409 918 000	
	Added Ratio of Engineering Se	ervices. Contingency .etc.					Term II-I	5,259,000	rem m-n	409,918,000	
		, <u> </u>					•			•	•
RGC:	Busiiro	Population	Category	Consumption	Water Demand	Deep Borehole					
District:	Iganga	- opunation	- meBory	per capita		····· solenole					
	Short Term Plan (by 2015)	0.021	п	lit/day/capita	m3/day	-					
	Middle Term Plan (by 2013)	2,231	п	20	44.0	2					
	Longe Term Plan (by 2035)	4,363	ш	30	130.9	4					
Α	Construction Cost										
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
				(10)0	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(UGX)		(UGX)		(UGX)		(UGX)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	68,090,000	2.0	136,180,000	3.0	204,270,000	4.0	272,360,000	
	Spare pump unit		set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	37,985,553	3.0	56,978,330	4.0	75,971,107	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	3.0	72,717,410	4.0	96,956,547	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	3.0	76,605,190	4.0	102,140,253	
	Fence and gate for well	National Electric Crid Supply	pls	6,232,407	2.0	12,464,815	3.0	18,697,222	4.0	24,929,630	
	Sub total (a)	National Electric Orld Supply	L/3	inci, above e-works	0.0	305.456.490	0.0	448.545.874	0.0	591.635.259	
1-2	Transmission Facilities					,,,		,,		,,,	
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,200.0	155,616,000	3,200.0	155,616,000	3,200.0	155,616,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	1,600.0	89,609,600	9,300.0	520,855,800	incl, valves, others
	Sub total (b)					155,616,000		245,225,600		676,471,800	
	Sub total of Intake and Transmiss	ion Facilities				461,072,490		693,//1,4/4		1,268,107,059	
-								232,098,984		574,555,585	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		690,871,000		1,039,547,000		1,900,132,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	348,676,000	Term III-II	860,584,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
RGC	Busalamu			Consumption							
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1,972	П	20	39.4	1					
	Middle Term Plan (by 2020)	2,332	П	25	58.3	2					
Δ	Construction Cost	3,856	ш	30	115.7	3					
	Construction Cost				Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	a 125mm	nle	05 042 000	1.0	85 042 000	2.0	170.007.000	2.0	255 120 000	
	Spare pump unit	a 12011111	pis set	0.5,045,000	1.0	9 638 861	2.0	9 638 861	3.0	9 638 861	
	Installtion of well pump with e	lectrical works	pls	18.992.777	1.0	18,992.777	2.0	37,985.553	3.0	56,978.330	
	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Generator room		pls	25,535,063	1.0	25,535,063	2.0	51,070,127	3.0	76,605,190	
L	Fence and gate for well		pls	6,232,407	1.0	6,232,407	2.0	12,464,815	3.0	18,697,222	
	Power source	Diesel Generator Supply	set	-	1.0	7,021,000	2.0	17,551,000	3.0	31,969,000	
1_2	Sub total (a) Transmission Facilities				1.2 kVA	1/6,702,245	1.8 kVA	547,274,629	2.3 kVA	521,735,013	
1=2	OD63mm	uPVC/HDPE Common soil	m	48.630	1,700.0	82.671.000	1.700.0	82.671.000	1,700.0	82.671.000	incl, valves others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	1,700.0	95,210,200	3,400.0	190,420,400	incl, valves, others
	Sub total (b)					82,671,000		177,881,200		273,091,400	
	Sub total of Intake and Transmiss	ion Facilities				259,373,245		525,155,829		794,826,413	
								265,782,584		269,670,584	
<u> </u>	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1 /109/	-	388 645 000		786 894 000		1 190 968 000	
<u> </u>	Total Cost of each Term Plan for	Distribution Facilities	Tatio	1.7/04		500,045,000	Term II-I	398,249,000	Term III-II	404,074,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									

District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
	.00			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	560	Ι	20	11.2	0					
	Middle Term Plan (by 2020)	663	I	25	16.6	0					
	Longe Term Plan (by 2035)	1,096	П	30	32.9	2					
A	Construction Cost				Works b	2015 (T)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)	, ,	(UGX)	<u>`</u>	(UGX)	<u>``</u>	(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	76,211,000	1.0	0	1.0	0	2.0	152,422,000	
	Spair pump unit		set	9,638,861	1.0	0	1.0	0	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	0	1.0	0	2.0	37,985,553	
	Piping works for well to outlet		pls	24,239,137	1.0	0	1.0	0	2.0	48,478,273	incl, valves, others
	Generator room		pis	25,535,063	1.0	0	1.0	0	2.0	51,070,127	
	Power source	Diesel Generator Supply	pis	10 531 000	1.0	0	1.0	0	2.0	21.062.000	
	Sub total (a)	Dieser Generator Supply	501	10,551,000	0.0	0	0.0		1 kVA	342 760 490	
1-2	Transmission Facilities								1. K V/I	542,700,470	
	OD63mm	uPVC/HDPE Common soil	m	48,630	0.0	0	0.0	0	2,400.0	116,712,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0		0	0.0	0	incl, valves, others
	Sub total (b)					0		0		116,712,000	
	Sub total of Intake and Transmiss	sion Facilities(a+b)				0		0		459,472,490	
								0		459,472,490	
L	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		0		0		688,474,000	ļ
<u> </u>	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	688,474,000	I
L	Added Ratio of Engineering Se	ervices, Contingency ,etc.					1		1	1	I
PCC.	Nomusiai			Congumation							
RGC: District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
District.	Iganga			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1 960	П	20	39.2	2					
	Middle Term Plan (by 2020)	2.318	п	25	58.0	2					
	Longe Term Plan (by 2035)	3,832	III	30	115.0	3					
Α	Construction Cost										
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
140	nem	Description	Olin	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	87,665,000	2.0	175,330,000	2.0	175,330,000	3.0	262,995,000	
-	Spare pump unit	lastrical works	set	9,038,801	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
-	Piping works for well to outlet	lectrical works	pis	24 220 127	2.0	37,983,333	2.0	18 478 272	3.0	72 717 410	incl_valves others
-	Freetrical room		pis	24,239,137	2.0	51 070 127	2.0	51 070 127	3.0	76,605,190	inei, vaives,otiers
	Fence and gate for well		pls	6.232.407	2.0	12,464,815	2.0	12.464.815	3.0	18.697.222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)			-		344,606,490		344,606,490		507,270,874	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,400.0	165,342,000	3,400.0	165,342,000	3,400.0	165,342,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,700.0	95,210,200	incl, valves, others
	Sub total (b)					165,342,000		165,342,000		260,552,200	
	Sub total of Intake and Transmiss	ion Facilities			-	509,948,490		509,948,490		767,823,074	
								0		257,874,584	
	Total Cost for Distribution Facility	den (annualation total)	Defin	1 4084		7(1.107.000		7(4.107.000		1 150 50( 000	
-	Total Cost of each Term Blan for	Distribution Equilities	Ratio	1.4984		/64,10/,000	Torm II I	/64,10/,000	Torm III II	1,150,506,000	
-	Added Ratio of Engineering Se	arvices Contingency etc					Term II-i	0	Term III-II	580,555,000	
	Added Ratio of Englicering Se	ervices, contingency ,etc.									
RGC:	Nawandala			Consumption							
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
	0.0			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1,532	П	20	30.6	0					
	Middle Term Plan (by 2020)	1,811	П	25	45.3	2					
	Longe Term Plan (by 2035)	2,995	П	30	89.9	4					
A	Construction Cost					2015 (7		2020 (1)		2025 (11)	
No	Item	Description	Unit	Rate	Works by	2015 (1)	Works by	2020 (11)	Works by	2035 (111)	Remarks
				(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(UGA)		(00A)		(003)		(00A)	I
1_1	Intake Facilities									<u> </u>	1
1-1	Deep borehole construction Di	a 125mm	pls	54,534,000	0.0	0	2.0	109,068.000	4.0	218,136.000	t
F	Spare pump unit		set	9.638.861	0.0	0	2.0	19,277.722	2.0	19,277.722	1
	Installtion of well pump with e	lectrical works	pls	18,992,777	0.0	0	2.0	37,985,553	4.0	75,971,107	I
	Piping works for well to outlet		pls	24,239,137	0.0	0	2.0	48,478,273	4.0	96,956,547	incl, valves, others
	Erectrical room		pls	25,535,063	0.0	0	2.0	51,070,127	4.0	102,140,253	
	Fence and gate for well		pls	6,232,407	0.0	0	2.0	12,464,815	4.0	24,929,630	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					0		278,344,490		537,411,259	
1-2	Transmission Facilities										
⊢	OD63mm	uPVC/HDPE Common soil	m	48,630	0.0	0	0.0	0	0.0	0	incl, valves, others
L	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	3,000.0	168,018,000	6,000.0	336,036,000	incl, valves, others
⊢	Sub total (b)					0		168,018,000		336,036,000	l
	Sub total of Intake and Transmiss	aon racinties				0		440,302,490		δ/3,44/,259 427.094.7C0	I
								440,302,490		427,084,769	1
<u> </u>	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1 4984		0		668,830,000		1.308.773.000	1
<b> </b>	Total Cost of each Term Plan for	Distribution Facilities	ratio	1.4/04		0	Term II-I	668,830.000	Term III-II	639,944.000	1
							1	, ,,,,,,	1		1
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									

RGC: District:	Nambale Iganga	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day			-			
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	5,715	IV IV	20 25	114.3	2					
	Longe Term Plan (by 2035)	11,178	IV	30	335.3	4		_			
A	Construction Cost				Westerl	2015 (1)	Westerl	2020 (II)	W	2025 (11)	1
No	Item	Description	Unit	Rate	Works b Quantity	y 2015 (1) Amount	Ouantity	y 2020 (11) Amount	Ouantity	y 2035 (III) Amount	Remarks
				(UGX)	Quantity.	(UGX)	<b>X</b> ,	(UGX)	<b>X</b>	(UGX)	
1	Direct Cost										
1-1	Intake Facilities	a 125mm	ple	20 820 000	2.0	59 660 000	2.0	50 660 000	4.0	110 320 000	
	Spare pump unit		set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	37,985,553	2.0	37,985,553	4.0	75,971,107	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	2.0	48,478,273	4.0	96,956,547	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	4.0	102,140,253	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	12,404,815	4.0	24,929,030	
	Sub total (a)					228,936,490		228,936,490		438,595,259	
1-2	Transmission Facilities	DUC/UDDE C 1		10.620	1.000.0	77.000.000	1 600 0	55 000 000	1 (00.0	55,000,000	
	OD63mm OD90mm	uPVC/HDPE Common soil	m	48,630	1,600.0	77,808,000	1,600.0	//,808,000	1,600.0	77,808,000	incl, valves, others
	Sub total (b)			20,000	0.0	77,808,000	0.0	77,808,000	1,000.0	281,622,400	inel, fulfes,others
	Sub total of Intake and Transmiss	ion Facilities				306,744,490		306,744,490		720,217,659	
								0		413,473,169	
	Total Cast for Distribution Facilit	ies (cumulative total)	Ratio	1 4984		459 626 000		459 626 000		1 079 174 000	
	Total Cost of each Term Plan for	Distribution Facilities		1.4784		125,020,000	Term II-I	0	Term III-II	619,548,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
P.C.	Nahitanda Panada			Conquestia				-			
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day			- -			
	Short Term Plan (by 2015)	17,459	IV	20	349.2	3					
	Middle Term Plan (by 2020)	20,645	IV	25	516.1	4					
A	Construction Cost	54,155	īv	50	1,024.1	8		•			
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	Remarks
				(UCM)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(UGX)		(UGX)		(UGX)		(UGX)	
1-1	Intake Facilities										
	Deep borehole construction Dia	a 125mm	pls	41,371,000	3.0	124,113,000	4.0	165,484,000	8.0	330,968,000	
	Spare pump unit	lastrical marks	set	9,638,861	3.0	28,916,583	3.0	28,916,583	3.0	28,916,583	
	Piping works for well to outlet	lectrical works	pis	24 239 137	3.0	72 717 410	4.0	75,971,107 96,956,547	8.0	193 913 094	incl_valves others
	Erectrical room		pls	25,535,063	3.0	76,605,190	4.0	102,140,253	8.0	204,280,506	inel, futfes,others
	Fence and gate for well		pls	6,232,407	3.0	18,697,222	4.0	24,929,630	8.0	49,859,259	
-	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	-
1-2	Sub total (a) Transmission Facilities					378,027,735		494,398,120		959,879,050	
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,300.0	160,479,000	3,300.0	160,479,000	3,300.0	160,479,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	1,100.0	61,606,600	5,500.0	308,033,000	incl, valves, others
	OD110mm Sub-total (b)	uPVC/HDPE Common soil	m	71,378	0.0	160 479 000	1,100.0	78,515,800	5,500.0	392,579,000	GSP, others
	Sub total of Intake and Transmiss	ion Facilities				538,506,735		794,999,520		1,820,970,656	
								256,492,785		1,025,971,136	
	T-10-0 D1-1-0 D-11		<b>D</b>	1 1001		000 000 000		1 101 205 000		2 722 5 12 000	
	Total Cost for Distribution Facilit	Distribution Facilities	Katio	1.4984		806,898,000	Term II-I	384.329.000	Term III-II	2,728,542,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.						,,			
RGC:	Bugono	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
District.	iganga			lit/day/capita	m3/day			•			
	Short Term Plan (by 2015)	1,369	П	20	27.4	0		-			
	Middle Term Plan (by 2020)	1,619	II	25	40.5	0					
A	Construction Cost	2,677	11	30	80.3	2		-			
No	Itam	Description	Unit	Pata	Works b	y 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	Pamarka
INU	nem	Description	Onit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
1	Direct Cost			(UGX)		(UGX)		(UGX)		(UGX)	
1-1	Intake Facilities										
	Deep borehole construction Dis	a 125mm	pls	33,274,000	0.0	0	0.0	0	2.0	66,548,000	
	Spare pump unit	L	set	9,638,861	0.0	0	0.0	0	0.0	0	<u> </u>
	Installtion of well pump with e Piping works for well to outlet	iectrical works	pls pls	24 239 137	0.0	0	0.0	0	2.0	37,985,553 48 478 273	incl. valves others
	Erectrical room		pls	25,535,063	0.0	0	0.0	0	2.0	51,070,127	,
	Fence and gate for well		pls	6,232,407	0.0	0	0.0	0	2.0	12,464,815	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
1-2	Sub total (a) Transmission Facilities					0		0		216,546,768	
2	OD63mm	uPVC/HDPE Common soil	m	48,630	0.0	0	0.0	0	0.0	0	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	4,400.0	246,426,400	incl, valves, others
	Sub total of Intelse and Transit	ion Facilities				0		0		246,426,400	
	Suo totai of Intake and Transmiss	ion racinties				0		0		462,973,168	
										,,	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		0	T 111	0	T 111.11	693,719,000	
	Added Ratio of Engineering Se	cristribution Facilities					i erm 11-1	0	rerm III-II	095,719,000	
	St Engineering Se	,									

RGC: District:	Nabitende Kalungami Iganga	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
	- <u>55-</u>			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,822	П	20	56.4	2					
	Longe Term Plan (by 2020)	3,337		25	83.4	2					
А	Construction Cost	5,510		50	105.5						
No	Item	Description	Unit	Rate	Works by	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
	nom	Description	oint		Quantity	Amount	Quantity	Amount	Quantity	Amount	rtemarks
1	Direct Cost			(UGX)		(UGX)		(UGX)		(UGX)	
1-1	Intake Facilities										
	Deep borehole construction Dia	a 125mm	pls	43,606,000	2.0	87,212,000	2.0	87,212,000	3.0	130,818,000	
	Spare pump unit		set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with el	ectrical works	pls	18,992,777	2.0	37,985,553	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	3.0	76,605,190	
	Power source	National Electric Grid Supply	pis L/S	0,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,097,222	
	Sub total (a)	National Electric Ond Suppry	Lis	mei, above e-works	1.0	256,488,490	1.0	256,488,490	1.0	375.093.874	
1-2	Transmission Facilities					, ,		,,			
	OD63mm	uPVC/HDPE Common soil	m	48,630	2,000.0	97,260,000	2,000.0	97,260,000	2,000.0	97,260,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,000.0	56,006,000	incl, valves, others
	Sub total (b)					97,260,000		97,260,000		153,266,000	
	Sub total of Intake and Transmiss	ion Facilities				353,748,490		353,/48,490		528,359,874	
								0		1/4,011,584	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		530,057,000		530,057,000		791,694,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	261,638,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
RGC:	Namungalwe	Population	Category	Consumption per conito	Water Demand	Deep Borehole					
District.	Igaliga			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	14,474	IV	20	289.5	3					
	Middle Term Plan (by 2020)	17,115	IV	25	427.9	3					
	Longe Term Plan (by 2035)	28,299	IV	30	849.0	6					
A	Construction Cost				W2 1 1	2015 (7)	W/ 1 1	2020 (11)	W/ 1 1	2025 (11)	
No	Item	Description	Unit	Rate	Works by	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost			(0011)		(0011)		(0011)		(00.1)	
1-1	Intake Facilities										
	Deep borehole construction Dia	a 125mm	pls	63,769,000	3.0	191,307,000	3.0	191,307,000	6.0	382,614,000	
	Spare pump unit		set	9,638,861	3.0	28,916,583	3.0	28,916,583	3.0	28,916,583	
	Installtion of well pump with el	ectrical works	pls	18,992,777	3.0	56,978,330	3.0	56,978,330	6.0	113,956,660	
	Piping works for well to outlet		pls	24,239,137	3.0	72,717,410	3.0	72,717,410	6.0	145,434,820	incl, valves, others
	Electrical foolin Eance and gate for well		pis	6 232 407	3.0	18 607 222	3.0	18 607 222	6.0	37 204 444	
	Power source	National Electric Grid Supply	L/S	incl. above e-works	1.0	18,097,222	1.0	18,097,222	1.0	37,394,444	
	Sub total (a)	· · · · · · · · · · · · · · · · · · ·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		445,221,735		445,221,735		861,526,887	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	2,250.0	109,417,500	2,250.0	109,417,500	2,250.0	109,417,500	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	4,500.0	252,027,000	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71,378	0.0	0	0.0	0	2,250.0	160,600,500	GSP, others
	Sub total of Intake and Transmiss	ion Facilities				554 639 235		554 639 235		1 383 571 887	
	Sub total of marke and Transmiss	ion raennies				554,059,255		0		828.932.652	
										,,	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		831,071,000		831,071,000		2,073,144,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	1,242,073,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.							l	L	
RGC	Kiwanyi			Consumption							
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
	-99-			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	3,033	Ш	20	60.7	3					
	Middle Term Plan (by 2020)	3,587	III	25	89.7	4					
	Longe Term Plan (by 2035)	5,931	IV	30	177.9	4					
A	Construction Cost				Works by	/ 2015 (T)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Dia	a 125mm	pls	46,972,000	3.0	140,916,000	4.0	187,888,000	4.0	187,888,000	
-	Installtion of well nump with a	ectrical works	ple	2,038,801	3.0	20,910,383	3.0	20,910,383	3.0	26,910,383	
-	Piping works for well to outlet		pls	24.239.137	3.0	72,717.410	4.0	96,956.547	4.0	96.956.547	incl, valves.others
	Erectrical room		pls	25,535,063	3.0	76,605,190	4.0	102,140,253	4.0	102,140,253	
	Fence and gate for well		pls	6,232,407	3.0	18,697,222	4.0	24,929,630	4.0	24,929,630	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
1.2	Sub total (a)					394,830,735		516,802,120		516,802,120	
1-2	OD63mm	uPVC/HDPE Common soil		10 600	1 500 0	218 825 000	1 500 0	218 825 000	1 500 0	218 825 000	incl values other
	OD90mm	uPVC/HDPE Common soil	m	46,030	4,500.0	210,000,000 N	4,500.0	218,855,000 84,009,000	4,500.0	84.009.000	incl, valves others
	OD110mm	uPVC/HDPE Common soil	m	71,378	0.0	0	0.0	0	3,000.0	214,134,000	GSP, others
	Sub total (b)					218,835,000		302,844,000		516,978,000	
	Sub total of Intake and Transmiss	ion Facilities				613,665,735		819,646,120		1,033,780,120	
L								205,980,385		214,134,000	
	Total Coat for Distribution F 19	ios (oumulativo tetal)	Detio	1 4004		010 517 000		1 228 158 000		1 540 016 000	
	Total Cost of each Term Plan for	Distribution Facilities	Ratio	1.4984		212,217,000	Term II-I	308.641.000	Term III-II	320.858.000	
<u> </u>	Added Ratio of Engineering Se	rvices, Contingency ,etc.						, ,		,	

RGC: District:	Nakalama Joanga	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
District.	iganga			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	6,905	IV	20	138.1	2					
	Middle Term Plan (by 2020)	8,165	IV	25	204.1	3					
	Longe Term Plan (by 2035)	13,501	IV	30	405.0	6		•			
	-			-	Works by	v 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	125mm	nla	48 252 000	2.0	06 504 000	2.0	144 756 000	6.0	280 512 000	
	Spare pump unit	a 125mm	pis	48,252,000	2.0	96,504,000	3.0	19 277 722	8.0	19 277 722	
	Installtion of well pump with e	ectrical works	pls	18,992,777	2.0	37.985.553	3.0	56,978,330	6.0	113.956.660	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	3.0	72,717,410	6.0	145,434,820	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	3.0	76,605,190	6.0	153,210,380	
	Fence and gate for well		pls	6,232,407	2.0	12,464,815	3.0	18,697,222	6.0	37,394,444	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)				-	265,780,490		389,031,874		758,786,026	
1-2	Transmission Facilities	uDVC/UDDE Common soil		48.620	2 240.0	157 561 200	2 240 0	157 561 200	2 240 0	157 561 200	in al control address
	OD05mm	uPVC/HDPE Common soil	m	48,030	3,240.0	137,301,200	1,620,0	90 729 720	5,240.0	362 918 880	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71.378	0.0	0	1,620.0	115.632.360	6,480.0	462,529,440	GSP, others
	Sub total (b)					157,561,200		363,923,280		983,009,520	
	Sub total of Intake and Transmiss	ion Facilities				423,341,690		752,955,154		1,741,795,546	
								329,613,464		988,840,392	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		634,335,000	<b>* 1</b> 1	1,128,228,000	<i>T</i> 111 11	2,609,906,000	
	Added Ratio of Engineering Se	Distribution Facilities					Term II-I	493,893,000	1 erm 111-11	1,481,078,000	
	Added Ratio of Eligineering Se	i vices, contingency ,etc.									
RGC:	Nakigo	Baundatian	Contractor	Consumption	Weter Demond	Deer Deerkele		•			
District:	Iganga	Population	Category	per capita	water Demand	Deep Borenoie					
	(I . T . DI . (I . 0015)	2.412		lit/day/capita	m3/day						
	Middle Term Plan (by 2015)	2,412	п	20	48.2	0					
	Longe Term Plan (by 2020)	4.716	ш	30	141.5	3					
A	Construction Cost	4,710	m	50	141.5						
N	It	Description	T To be	Dete	Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Damardar
NO	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	125		(0.070.000	0.0	0	2.0	127.757.000	2.0	206 624 000	
	Spare pump unit	a 125mm	pis	0 638 861	0.0	0	2.0	137,750,000	3.0	206,634,000	
	Installtion of well nump with e	ectrical works	nls	18 992 777	0.0	0	2.0	37 985 553	3.0	56 978 330	
	Piping works for well to outlet	[	pls	24,239,137	0.0	0	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room		pls	25,535,063	0.0	0	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	0.0	0	2.0	12,464,815	3.0	18,697,222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					0		287,754,768		431,632,152	
1-2	Transmission Facilities	NUCLIDDE C 1		10 (20							
	OD63mm OD90mm	uPVC/HDPE Common soil	m	48,030	0.0	0	2 000 0	112 012 000	3 000 0	168 018 000	incl_valves others
	Sub total (b)	di Veritbi E common son	III	50,000	0.0	0	2,000.0	112,012,000	5,000.0	168 018 000	incl. valves others
	Sub total of Intake and Transmiss	ion Facilities				0		399,766,768		599,650,152	
								399,766,768		199,883,384	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		0		599,011,000		898,516,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	599,011,000	Term III-II	299,505,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
RGC:	Kabira			Consumption				•			
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1,652	П	20	33.0	0					
	Middle Term Plan (by 2020)	1,954	П	25	48.9	2					
-	Longe Term Plan (by 2035)	3,231	III	30	96.9	3					
A	Construction Cost				Works b	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	r
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities							a			ļ
	Deep borehole construction Di	a 125mm	pls	41,371,000	0.0	0	2.0	82,742,000	3.0	124,113,000	l
	Spare pump unit	actrical works	set	9,638,861	0.0	0	2.0	19,277,722	2.0	19,277,722	
	Piping works for well to outlet	central works	nls	24 230 127	0.0	0	2.0	48 478 272	3.0	72 717 410	incl, valves others
	Erectrical room		pls	25.535.063	0.0	0	2.0	51,070.127	3.0	76.605.190	
	Fence and gate for well		pls	6,232,407	0.0	0	2.0	12,464,815	3.0	18,697,222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					0		252,018,490		368,388,874	
1-2	Transmission Facilities	NUCLIDER C "		10.00	. ·		A -				
-	OD03mm	uPVC/HDPE Common soil	m	48,630	0.0	0	2,000,0	112.012.000	2,000,0	168 018 000	incl, valves, others
	Sub total (k)	ar verilli E common son	ш	50,006	0.0	0	2,000.0	112,012,000	3,000.0	168 018 000	mer, varves,outers
-	Sub total of Intake and Transmiss	ion Facilities				0		364,030,490	1	536.406.874	1
								364,030,490		172,376,384	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		0		545,463,000		803,752,000	
	Total Cost of each Term Plan for	Distribution Facilities	-				Term II-I	545,463,000	Term III-II	711,120,000	ł
	Added Ratio of Engineering Se	rvices, Contingency ,etc.				1			1	1	1

RGC:	Wailama	Population	Category	Consumption	Water Demand	Deep Borehole					
District:	Iganga	· · · · · · · · · · · · · · · · · · ·		per capita	m2/day			•			
	Short Term Plan (by 2015)	524	Ι	20	10.5	0		•			
	Middle Term Plan (by 2020)	619	Ι	25	15.5	0					
	Longe Term Plan (by 2035)	1,024	II-1	30	30.7	1					
A	Construction Cost										
No	Item	Description	Unit	Rate	Works by	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
				(UCX)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(00x)		(00Å)		(007)		(00A)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	98,120,000	0.0	0	0.0	0	1.0	98,120,000	
	Spair pump unit		set	9,638,861	0.0	0	0.0	0	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	0.0	0	0.0	0	1.0	18,992,777	
	Piping works for well to outlet		pls	24,239,137	0.0	0	0.0	0	1.0	24,239,137	incl, valves, others
	Erectrical room		pls	25,535,063	0.0	0	0.0	0	1.0	25,535,063	
	Fence and gate for well		pls	6,232,407	0.0	0	0.0	0	1.0	6,232,407	
	Power source	National Electric Grid Supply	L/S	ncl, above e-work	1.0	0	0.0	0	1.0	0	
1.2	Sub total (a)					0		0		387,406,445	
1-2	OD62mm	uPVC/HDPE Common soil		48 630	0.0	0	0.0	0	1 500 0	72 945 000	inal valvas othors
	OD90mm	uPVC/HDPE Common soil	m	48,030	0.0	0	0.0	0	1,500.0	72,943,000	incl, valves, others
	Sub total (b)	a veribi E connior son		50,000	0.0	0	0.0	0	0.0	72 945 000	men, varves,outers
	Total of Intake and Transmission	Facilities				0		0		460.351.445	
	Four of make and Transmission	lucinites						0		460,351,445	
										,,	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		0		0		689,791,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	689,791,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
RGC:	Busesa	Population	Category	Consumption	Water Demand	Deep Borehole					
District:	Iganga			per capita							
	Chart Tame Plan (her 2015)	4 925	IV	lit/day/capita	m3/day			•			
	Middle Term Plan (by 2015)	4,825	IV	20	90.5	2					
	Longe Term Plan (by 2020)	9 433	IV	30	283.0	4					
А	Construction Cost	2,100		50	20010			•			
					Works b	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	48,252,000	2.0	96,504,000	2.0	96,504,000	4.0	193,008,000	
	Spare pump unit	<u> </u>	set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	37,985,553	2.0	37,985,553	4.0	75,971,107	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	2.0	48,478,273	4.0	96,956,547	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	4.0	102,140,253	
	Fence and gate for well	Notional Electric Crid Symphy	pis	6,232,407	2.0	12,464,815	2.0	12,464,815	4.0	24,929,630	
	Fower source Sub total (a)	National Electric Orid Supply	L/3	inci, above e-works	1.0	265 780 490	1.0	265 780 490	1.0	512 283 250	1
1-2	Transmission Facilities					205,780,490		205,780,490		512,285,259	
1-2	OD63mm	uPVC/HDPE Common soil	m	48.630	2.800.0	136.164.000	2.800.0	136,164,000	2.800.0	136.164.000	incl. valves.others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	2,800.0	156,816,800	incl, valves, others
	Sub total (b)			, i i i i i i i i i i i i i i i i i i i		136,164,000		136,164,000	, in the second s	292,980,800	
	Sub total of Intake and Transmiss	ion Facilities				401,944,490		401,944,490		805,264,059	
								0		403,319,569	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		602,274,000		602,274,000		1,206,608,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	604,334,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
DCC.	Hardenber T/C			Committee				•			
RGC: District	Ibulanku I/C	Population	Category	consumption	Water Demand	Deep Borehole					
District.	Igailga			lit/day/canita	m3/day			•			
	Short Term Plan (by 2015)	3 094	Ш	20	61.9	0		•			
	Middle Term Plan (by 2020)	3,658	ш	25	91.5	2					
	Longe Term Plan (by 2035)	6,049	IV	30	181.5	2					
A	Construction Cost							•			
No	Itom	Description	Linit	Poto	Works b	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Domostro
INO	itein	Description	Uliit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	L
1	Direct Cost										l
1-1	Intake Facilities	L									I
	Deep borehole construction Di	a 125mm	pls	45,778,000	0.0	0	2.0	91,556,000	2.0	91,556,000	l
<u> </u>	spare pump unit	lastrical works	set	9,638,861	0.0	0	2.0	19,277,722	2.0	19,277,722	ł
	Pining works for well to set to	iecu ical works	pis	18,992,777	0.0	0	2.0	3/,985,553	2.0	31,985,553	inal values of
<u> </u>	Figure works for well to outlet		pis	24,239,137	0.0	0	2.0	48,478,273	2.0	48,478,273	mci, vaives,others
<u> </u>	Fence and gate for wall		pis	40,000,000	0.0	0	2.0	12 464 915	2.0	12 464 915	ł
<u> </u>	Power source	National Electric Grid Supply	L/S	incl. above e-works	1.0	0	1.0	12,404,013	1.0	12,404,013	1
	Sub total (a)		2.5	, and shores	1.0	0	1.0	260,832.490	1.0	260,832,490	1
1-2	Transmission Facilities				1	0		,052,190	1	,052,190	1
<u> </u>	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	1,000.0	56,006,000	1,000.0	56,006,000	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71,378	0.0	0	0.0	0	500.0	35,689,000	GSP, others
	Sub total (b)					0		56,006,000		91,695,000	
	Sub total of Intake and Transmiss	ion Facilities				0		316,838,490		352,527,490	
								316,838,490		35,689,000	
L		l									ļ
<u> </u>	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984	l	0		474,751,000		528,227,000	I
<u> </u>	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	474,751,000	Term III-II	53,476,000	l
	Added Kauo of Engineering Se	avices, Conungency ,etc.			1					1	1

RGC:	Nakivumi	Population	Category	Consumption	Water Demand	Deep Borehole					
District:	Iganga	-		per capita	m2/dor						
	Short Term Plan (by 2015)	2 750	п	20	1115/day 55.0	2					
	Middle Term Plan (by 2013)	2,750	ш	20	81.3	2					
	Longe Term Plan (by 2020)	5,252	IV	30	161.3	23					
A	Construction Cost	5,577		50	10115	5					
					Works by	(2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)	, ,	(UGX)	. ,	(UGX)	. 7	(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Dis	a 125mm	pls	47,665,000	2.0	95,330,000	2.0	95,330,000	3.0	142,995,000	
	Spare pump unit		set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with el	ectrical works	pls	18,992,777	2.0	37,985,553	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,697,222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					264,606,490		264,606,490		387,270,874	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,900.0	189,657,000	3,900.0	189,657,000	3,900.0	189,657,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,950.0	109,211,700	incl, valves, others
	Sub total (b)					189,657,000		189,657,000		298,868,700	
	Sub total of Intake and Transmiss	ion Facilities				454,263,490		454,263,490		686,139,574	
								0		231,876,084	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		680,668,000		680,668,000		1,028,112,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	347,443,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
District:	Iganga	ropulation	Category	per capita lit/day/capita	m3/day	Deep Borehole					
District:	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035)	4,264 5,042 8,336	III IV IV	per capita lit/day/capita 20 25 30	m3/day 85.3 126.1 250.1	3 3 5					
A	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost	4,264 5,042 8,336	III IV IV	per capita lit/day/capita 20 25 30	m3/day 85.3 126.1 250.1	3 3 5					
A No	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	4,264 5,042 8,336 Description	III IV IV Unit	per capita lit/day/capita 20 25 30 Rate	m3/day 85.3 126.1 250.1 Works by	3 3 5 2015 (1)	Works by	2020 (II)	Works by	2035 (III)	Remarks
A No	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	4,264 5,042 8,336 Description	III IV IV Unit	per capita lit/day/capita 20 25 30 Rate	m3/day 85.3 126.1 250.1 Works by Quantity	3 3 5 2015 (I) Amount	Works by Quantity	2020 (11) Amount	Works by Quantity	2035 (III) Amount	Remarks
A No	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	4,264 5,042 8,336 Description	III IV IV Unit	per capita lit/day/capita 20 25 30 Rate (UGX)	m3/day 85.3 126.1 250.1 Works by Quantity	3 3 5 2015 (I) Amount (UGX)	Works by Quantity	2020 (II) Amount (UGX)	Works by Quantity	2035 (III) Amount (UGX)	Remarks
A No	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Item Lotte Excellinge	4,264 5,042 8,336 Description	III IV IV Unit	per capita lit/day/capita 20 25 30 Rate (UGX)	m3/day 85.3 126.1 250.1 Works by Quantity	3 3 5 / 2015 (I) Amount (UGX)	Works by Quantity	2020 (11) Amount (UGX)	Works by Quantity	2035 (III) Amount (UGX)	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Direct Cost Dana benefa a construction Direct Direct Dana benefa a construction Direct Dana benefa a construction Direct Direct Direct Direct Direct Dana benefa a construction Direct Dire	4,264 5,042 8,336 Description	III IV IV Unit	per capita lit/day/capita 20 25 30 Rate (UGX)	water Demand m3/day 85.3 126.1 250.1 Works by Quantity	3 3 5 (2015 (I) Amount (UGX)	Works by Quantity	2020 (II) Amount (UGX)	Works by Quantity	2035 (III) Amount (UGX)	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Die Sanza awa wit	4,264 5,042 8,336 Description	III IV IV Unit	per capita lit/day/capita 20 25 30 Rate (UGX) 0 0 0 0 0 0 0 0 0 0 0 0 0	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0	2015 (1) Amount (UGX) 0 0 28.016 592	Works by Quantity 3.0	2020 (II) Amount (UGX) 0 28 016 582	Works by Quantity 5.0 2.0	2035 (III) Amount (UGX) 0 0 28.016.582	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installing of wall name with el	4,264 5,042 8,336 Description	III IV IV Unit unit	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18 907 77	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0	2015 (1) Amount (UGX) 0 0 28,916,583 56 078 330	Works by Quantity 3.0 3.0 3.0	2020 (II) Amount (UGX) 0 28,916,583 56 078 330	Works by Quantity 5.0 3.0 5.0	2035 (III) Amount (UGX) 0 28,916,583 94.963,884	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Dir Spare pump unit Installtion of well pump wind el Piping works for well o outhet	4,264 5,042 8,336 Description	III IV IV Unit unit pls set pls pls	per capita lit/day/capita 20 25 30 Rate (UGX) 9,638,861 18,992,777 24,239,137	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0	2015 (I) Amount (UGX) 0 28,916,583 56,978,330 72,717,410	Works by Quantity 3.0 3.0 3.0 3.0	2020 (II) Amount (UGX) 0 28.916,583 56,978,330 72.717,410	Works by Quantity 5.0 3.0 5.0 5.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room	4,264 5,042 8,336 Description a 125mm ectrical works	III IV IV Unit Unit pls set pls pls pls	per capita lit/day/capita 20 25 30 (UGX) (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (1) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,190	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,190	Works by Quantity 5.0 3.0 5.0 5.0 5.0	2035 (111) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 127,675,317	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installition of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well	4,264 5,042 8,336 Description	III IV IV Unit Unit pls pls pls pls pls pls	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (1) Amount (UGX) 0 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2020 (II) Amount (UGX) 0 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222	Works by Quantity 5.0 3.0 5.0 5.0 5.0 5.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 127,675,317 31,162,037	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source	4,264 5,042 8,336 Description a 125mm ectrical works	III IV IV Unit Unit pls set pls pls pls pls L/S	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9.6638.861 18.992.777 24.239.137 25.535.063 6.232.407 incl. above e-works	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 1.0	2015 (1) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 1.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0	Works by Quantity 5.0 3.0 5.0 5.0 5.0 5.0 1.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 127,675,317 31,162,037 0	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Item Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a)	4,264 5,042 8,336 Description a 125mm eetrical works National Electric Grid Supply	III IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 1.0	2015 (I) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 18,697,220 0 253,914,735	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 1.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 0 253,914,735	Works by Quantity 5.0 3.0 5.0 5.0 5.0 5.0 1.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 127,675,317 31,162,037 0 0 403,913,505	Remarks incl, valves,others
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities	4,264 5,042 8,336 Description a 125mm eetrical works National Electric Grid Supply	III IV IV IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 (UGX) (UGX) 0 9,638,861 18,992,777 24,239,137 24,239,137 6,232,407 incl, above e-works	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 1.0	2015 (1) Amount (UGX) 28,916,583 56,978,330 72,77,7410 72,676,51,90 18,697,222 0 253,914,735	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 1.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 253,914,735	Works by Quantity 5.0 3.0 5.0 5.0 5.0 5.0 5.0 1.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 121,95,684 121,95,684 121,05,637 0,403,913,505	Remarks incl, valves,others
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm	4,264 5,042 8,336 Description a 125mm ectrical works National Electric Grid Supply uPVC/HDPE Common soil	III IV IV IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (1) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,603,190 18,697,222 0 253,914,735 160,479,000	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 1.0 1.0 3.300.0	2020 (II) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,603,190 18,697,222 0 253,914,735 160,479,000	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3.300.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 127,675,317 31,162,037 31,162,037 160,479,000	Remarks incl, valves,others incl, valves,others
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm	4,264 5,042 8,336 Description a 125mm eetrical works National Electric Grid Supply uPVC/HDPE Common soil uPVC/HDPE Common soil	III IV IV IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (l) Amount (UGX) 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 0 253,914,735 160,479,000 0	Works by Quantity 3.0 3.0 3.0 3.0 3.0 1.0 3.200.0 3.300.0 3.300.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,340 76,605,190 18,697,222 0 253,914,735 160,479,000 184,819,800	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3,300.0 5,500.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 121,195,684 127,675,317 31,162,037 0 403,913,505 160,479,000 308,033,000	Remarks incl, valves,others incl, valves,others incl, valves,others
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item	4,264 5,042 8,336 Description a 125mm cetrical works National Electric Grid Supply uVVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil	III IV IV IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (I) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 0 253,914,735 160,479,000 0 0 0 0 0 0 0 0 0 0 0 0	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 1.0 3.300.0 3.300.0 0.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 0 253,914,735 160,479,000 184,819,800 0	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3,300.0 5,500.0 2,200.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 127,675,317 31,162,037 0 403,913,505 160,479,000 157,031,600	Remarks
A No 1 1-1 1-2	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm OD110mm OD110mm	A 264     5,042     8,336     Description     a 125mm     ectrical works     National Electric Grid Supply     uPVC/HDPE Common soil     uPVC/HDPE Common soil     uPVC/HDPE Common soil	III IV IV IV IV IV IV IV IV IV IV IV IV IV IV IV I	per capita lit/day/capita 20 25 30 (UGX) (UGX) 0 9,638,861 18,992,777 24,239,137 24,239,137 24,239,137 24,239,137 24,239,137 24,239,137 24,239,137 24,239,137 24,239,137 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (1) Amount (UGX) 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 253,914,735 160,479,000 0 160,479,000	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2020 (11) Amount (UGX) 0 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 253,914,735 160,479,000 184,819,800 0 345,228,800	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3,300.0 5,500.0 2,200.0	2035 (III) Amount (UGX) 0 0 28,916,583 94,963,884 121,195,684 121,195,684 121,195,684 121,02,037 0 403,913,505 160,479,000 308,033,000 157,031,600 625,543,600	Remarks incl, valves,others incl, valves,others GSP, others
A No 1 1-1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source DoBonm ODBomm ODD10mm Sub total (b) Sub total of Intake and Transmiss	4,264 5,042 8,336 Description 125mm ectrical works ectrical works wational Electric Grid Supply uPVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil	III IV IV IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,902,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (1) Amount (UGX) 2015 (1) Amount (UGX) 0 28,916,583 56,978,330 72,717,3410 72,717,7410 70,717,3410 70,717,717,7100 70,717,7100 70,717,7100 70,717,7100 70	Works by Quantity 3.0 3.0 3.0 3.0 3.0 1.0 3.300.0 3.300.0 3.300.0 0.0	2020 (11) Amount (UGX) 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 253,914,735 160,479,000 184,819,800 0 345,2298,800 599,213,535	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3,300.0 5,500.0 2,200.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 127,675,317 31,162,037 0 403,913,505 160,479,000 308,033,000 157,031,600 1,029,457,105	Remarks incl, valves,others incl, valves,others GSP, others
A No 1 1-1 1-2	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Item Direct Cost Item Direct Cost Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD910mm OD110mm Sub total (b) Sub total of Intake and Transmissi	4,264 5,042 8,336 Description a 125mm ectrical works National Electric Grid Supply uPVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil	III IV IV IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 	2015 (1) Amount (UGX) 28,916,583 56,978,330 72,717,410 0 0 2553,914,735 160,479,000 0 160,479,000 0 0 160,479,000	Works by Quantity 3.0 3.0 3.0 3.0 3.0 1.0 3.300.0 3.300.0 3.300.0 0.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 0 0 253,914,735 160,479,000 184,819,800 0 345,298,800 184,819,800	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3,300.0 5.500.0 2,200.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 127,675,317 31,162,037 0 0 403,913,505 160,479,000 308,033,000 157,031,600 625,543,600 1,029,457,105 430,243,570	Remarks incl, valves,others incl, valves,others GSP, others
A No 1 1-1 1-1 1-2	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm OD110m Sub total (b) Sub total of Intake and Transmissio	4,264 5,042 8,336 Description a 125mm certrical works National Electric Grid Supply uPVC/HDPE Common soil uPVC/HDPE Common soil uPVC/HDPE Common soil ion Facilities	III IV IV IV IV IV IV IV IV IV IV IV IV	per capita lit/day/capita 20 25 30 (UGX) (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (I) Amount (UGX) 2015 (I) Amount (UGX) 0 28,916,583 56,978,330 72,675,430 72,675,410 76,675,410 76,675,410 0 253,914,735 160,479,000 0 160,479,000 0 160,479,000 0 160,479,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 160,279,000 0 0 0 0 0 0 0 0 0 0 0 0	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 0 3.300.0 0.0	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,978,330 72,605,978,330 72,605,978,330 72,605,978,330 0 253,914,735 160,479,000 184,819,800 0 345,2298,800 599,213,535 184,819,800	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3,300.0 5,500.0 2,200.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 127,675,317 31,162,037 0 403,913,505 160,479,000 157,031,600 625,543,600 1,029,457,105 430,243,570 140,260,550	Remarks incl, valves,others incl, valves,others GSP, others
A No 1 1-1 1-2	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Direct Cost Item Direct Cost Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm OD110mm Sub total of Intake and Transmiss Total Cost for Distribution Facilitie	4,264 5,042 8,336 Description a 125mm ectrical works white a string of the string of t	III IV IV IV IV IV IV IV IV IV IV IV IV IV IV IV I	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378 1.4984	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.0	2015 (1) Amount (UGX) 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 253,914,735 160,479,000 0 160,479,000 414,393,735 	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 0 3.300.0 3.300.0 0.0	2020 (11) Amount (UGX) 0 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 253,914,735 160,479,000 184,819,800 0 345,298,800 599,213,535 184,819,800 897,852,000 897,852,000	Works by Quantity 5.0 5.0 5.0 5.0 5.0 1.0 3,300.0 5,500.0 2,200.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 121,195,684 121,195,684 121,195,684 121,195,684 121,195,684 127,675,317 0 403,913,505 160,479,000 308,033,000 157,031,660 625,543,600 1,529,259,000 1,542,539,000 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,549,540 1,542,5	Remarks
A No 1 1-1	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Item Direct Cost Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm OD110mm Sub total (b) Sub total of Intake and Transmissi Total Cost for Distribution Facilit Total Cost of cach Term Plan for Added Rent of Consumers.	4,264 5,042 8,336 Description a 125mm ectrical works ectrical works with the second se	III IV IV IV Unit Unit Unit Unit Unit Unit Unit M Bls pls pls pls pls L/S M m m m m Ratio	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378 1,4984	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (I) Amount (UGX) 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 0 253,914,735 160,479,000 0 160,479,000 0 6 620,928,000	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 1.0 3.300.0 3.300.0 0.0 0.0 Term II-I	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,400 72,717,400 18,697,222 0 253,914,735 160,479,000 184,819,800 90,213,535 184,819,800 897,862,000 276,934,000	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3.300.0 5.500.0 2,200.0 7.200.0 7.200.0	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 121,195,684 121,195,684 127,675,317 31,162,037 0 0 403,913,505 160,479,000 308,033,000 157,031,600 0,29,457,105 430,243,570 1,542,539,000 644,677,000	Remarks incl, valves,others incl, valves,others GSP, others
A No 1 1-1 1-2	Iganga Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Direct Cost Item Direct Cost Item Direct Cost Item Direct Cost Item Deep borehole construction Di Spare pump unit Installtion of well pump with el Piping works for well to outlet Erectrical room Fence and gate for well Power source Unit Sub total (a) Transmission Facilities OD63mm OD90mm OD110mm Sub total of Intake and Transmiss Unit Sub total of Intake and Transmiss Cost of each Term Plan for Added Ratio of Engineering Se	4,264 5,042 8,336 Description a 125mm cetrical works National Electric Grid Supply uVVC/HDPE Common soil uPVC/HDPE common soil uPVC/	Unit Unit Unit Unit Unit Unit Unit Unit	per capita lit/day/capita 20 25 30 Rate (UGX) 0 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 incl, above e-works 48,630 56,006 71,378 1,4984 1,4984	water Demand m3/day 85.3 126.1 250.1 Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2015 (1) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 0 2253,914,735 160,479,000 414,393,735 620,928,000	Works by Quantity 3.0 3.0 3.0 3.0 3.0 1.0 3.300.0 3.300.0 0.0 7 Term II-I	2020 (11) Amount (UGX) 0 28,916,583 56,978,330 72,717,410 76,605,190 18,697,222 0 253,914,735 253,914,735 160,479,000 184,819,800 0 345,298,800 0 345,298,800 897,862,000 276,934,000	Works by Quantity 5.0 3.0 5.0 5.0 5.0 1.0 3,300.0 5.500.0 2,200.0 Term III-II	2035 (III) Amount (UGX) 0 28,916,583 94,963,884 127,675,317 31,162,037 160,479,000 308,033,000 157,031,600 625,543,600 1,029,457,105 430,243,570 1,542,539,000 644,677,000	Remarks incl, valves,others incl, valves,others GSP, others

#### 2. Pallisa District

RGC: District:	Kapala : Pallisa	Population		Category	Consumption per capita	Water Demand	Deep Borehole
					lit/day/capita	m3/day	
	Short Term Plan (by 2015)		2,574	П	20	51.5	2
	Middle Term Plan (by 2020)		3,055	III	25	76.4	2
	Longe Term Plan (by 2035)		5,110	IV	30	153.3	3
A	Construction Cost						

No	Itom	Description	Their	Bata	Works by	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Domostro
INO	nem	Description	Unit	Kale	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	66,935,000	2.0	133,870,000	2.0	133,870,000	3.0	200,805,000	
	Spare pump unit		set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	37,985,553	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,697,222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					303,146,490		303,146,490		445,080,874	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,480.0	71,972,400	1,480.0	71,972,400	1,480.0	71,972,400	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	740.0	41,444,440	incl, valves, others
	Sub total (b)					71,972,400		71,972,400		113,416,840	
	Sub total of Intake and Transmiss	ion Facilities				375,118,890		375,118,890		558,497,714	
								0		183,378,824	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		562,078,000		562,078,000		836,853,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	274,775,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									

District	: Pallisa	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,141	П	20	42.8	0					
	Middle Term Plan (by 2020)	2,532	11	25	63.3	2					
A	Construction Cost	4,180	111	30	125.0	3		-			
N		Description	T Turba	Dete	Works by	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Demode
INO	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	125		(4.497.000	2.0	128.074.000	2.0	102 461 000	2.0	102 4(1 000	
	Spare pump unit	1125mm	pis	0 638 861	2.0	128,974,000	3.0	193,461,000	3.0	193,461,000	
	Installtion of well nump with el	ectrical works	nls	18 992 777	2.0	37 985 553	3.0	56 978 330	3.0	56 978 330	
	Piping works for well to outlet		pls	24.239.137	2.0	48,478,273	3.0	72,717,410	3.0	72,717,410	incl. valves.others
	Erectrical room		pls	25,535,063	2.0	51,070,127	3.0	76,605,190	3.0	76,605,190	,
	Fence and gate for well		pls	6,232,407	2.0	12,464,815	3.0	18,697,222	3.0	18,697,222	1
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					298,250,490		437,736,874		437,736,874	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,000.0	145,890,000	3,000.0	145,890,000	3,000.0	145,890,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	1 45 800 000	1,500.0	84,009,000	1,500.0	84,009,000	incl, valves, others
	Sub total of Intake and Transmissi	on Equilities				145,890,000		229,899,000		667 635 874	
	Sub total of Intake and Transmissi	lon racinties				444,140,490		223 495 384		007,055,874	
								223,175,501			
	Total Cost for Distribution Facility	ies (cumulative total)	Ratio	1.4984		665,500,000		1,000,386,000		1,000,386,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	334,885,000	Term III-II	0	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
				-			-				
RGC:	Kameke	Population	Category	Consumption	Water Demand	Deep Borehole					
District	: Pallisa	·		per capita	2/1	•					
	Short Torm Blon (by 2015)	3 104	ш	lit/day/capita	m3/day	2		•			
	Middle Term Plan (by 2013)	3,194	ш	20	91.6	2					
	Longe Term Plan (by 2020)	6.127	IV	30	183.8	3					
А	Construction Cost	., .						•			
No	Item	Description	Unit	Rate	Works by	y 2015 (I)	Works by	2020 (II)	Works by	/ 2035 (III)	Remarks
140	itein	Description	Oint	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	105		72 544 000	2.0	145 133 000	2.0	147 122 000	2.0	220 (00 000	
	Deep borehole construction Dia	a 125mm	pls	73,566,000	2.0	147,132,000	2.0	147,132,000	3.0	220,698,000	
	Spair pump unit	actrical works	set	9,038,801	2.0	19,277,722	2.0	19,277,722	2.0	56 078 220	-
	Piping works for well to outlet		nls	24 239 137	2.0	48 478 273	2.0	48 478 273	3.0	72 717 410	incl_valves others
	Erectrical room		pls	25,535,063	2.0	51.070.127	2.0	51.070.127	3.0	76,605,190	inei, varves,outers
	Fance and gate for well		pls	6,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,697,222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					316,408,490		316,408,490		464,973,874	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	2,960.0	143,944,800	2,960.0	143,944,800	2,960.0	143,944,800	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,480.0	82,888,880	incl, valves, others
	Sub total of Intelse and Transmiss	on Equilities				143,944,800		143,944,800		226,833,680	
	Sub total of Intake and Transmissi	on Facilities				400,353,290		460,353,290		231 454 264	
	+							0		251,454,204	
	Total Cost for Distribution Facility	ies (cumulative total)	Ratio	1.4984		689,793,000		689,793,000		1,036,604,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	346,811,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									
										-	
RGC:	Kibale Pallisa	Population	Category	Consumption	Water Demand	Deep Borehole					
District	: Pallisa			per capita				•			
	Chart Tarre Dian (her 2015)	2,822	п	lit/day/capita	m3/day	2		•			
	Middle Term Plan (by 2015)	2,833	н Ш	20	20.7 84.1	2					
	Longe Term Plan (by 2020)	5,505	IV	30	168.8	3					
A	Construction Cost	-,						•			
21		<b>D</b>	<b>11</b> 11	D.	Works by	y 2015 (I)	Works by	2020 (II)	Works by	(2035 (III)	
INO	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	125		/ /· ···		100.001.001		104.055.005		244 442 244	
——	Deep borehole construction Dia	1 120mm	pls	61,617,000	2.0	123,234,000	3.0	184,851,000	4.0	246,468,000	ł
	Installtion of wall pump with al	ectrical works	set	18 003 777	2.0	19,211,122	2.0	19,277,722	2.0	75 071 107	+
<u> </u>	Piping works for well to outlet	contral works	nls	24 230 127	2.0	48 478 272	3.0	72 717 410	4.0	96 956 547	incl. valves othere
	Erectrical room		nls	25.535.063	2.0	51.070 127	3.0	76.605 190	4.0	102.140 253	mer, varves,outers
<u> </u>	Fence and gate for well		pls	6,232,407	2.0	12,464,815	3.0	18,697,222	4.0	24,929,630	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					292,510,490		429,126,874		565,743,259	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,086.7	52,844,600	1,086.7	52,844,600	1,086.7	52,844,600	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	2,173.3	121,719,707	2,173.3	121,719,707	2,173.3	121,719,707	incl, valves, others
——	OD110mm	uPVC/HDPE Common soil	m	71,378	0.0	0	0.0	0	7,000.0	499,646,000	from Kameke
——	Sub total (b)	FIlV				174,564,307		174,564,307		6/4,210,307	+
	Sub total of Intake and Transmissi	on racilities				467,074,797		003,691,181		1,239,953,566	
	<u>+</u>							150,010,384		030,202,385	1
<u> </u>	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		699,865.000		904,571.000		1,857.946.000	
	Total Cost of each Term Plan for	Distribution Facilities			1		Term II-I	204,706,000	Term III-II	953,376,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									

RGC: District	Butebo	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
District	. i anisa			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1,358	П	20	27.2	1					
	Middle Term Plan (by 2020)	1,612	П	25	40.3	2					
-	Longe Term Plan (by 2035)	2,696	П	30	80.9	3					
A	Construction Cost			_	Works by	2015 (1)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities Deep borehole construction Di	a 125mm	nls	126 814 000	1.0	126 814 000	2.0	253 628 000	3.0	380 442 000	
	Spare pump unit	a 12.5mm	set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	18,992,777	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room		pls	25,535,063	1.0	25,535,063	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well Power source	National Electric Grid Supply	pls	6,232,407	1.0	6,232,407	2.0	12,464,815	3.0	18,697,222	
	Sub total (a)	National Electric Orld Supply	L/3	niel, above e-works	1.0	211.452.245	1.0	413.265.629	1.0	615.079.013	
1-2	Transmission Facilities					, , , , ,				, ,	
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,200.0	58,356,000	1,200.0	58,356,000	1,200.0	58,356,000	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	1,200.0	67,207,200	2,400.0	134,414,400	incl, valves, others
	Sub total of Intake and Transmiss	ion Facilities				260 808 245		125,563,200		192,770,400	
	Sub total of finance and fifalishinss	ion racintics				209,808,245		269.020.584		269.020.584	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		404,281,000		807,381,000		1,210,482,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	403,100,000	Term III-II	403,100,000	
	Added Ratio of Engineering So	ervices, Contingency ,etc.									
RGC:	Kabole		-	Consumption							
District:	Pallisa	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1,481	П	20	29.6	0					
	Longe Term Plan (by 2020)	1,/58	п	25	44.0	2					
A	Construction Cost	2,741	п	50	00.2	5					
No	Item	Description	Unit	Pate	Works b	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Demarks
NU	nem	Description	Oint	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
	D: 10.1			(UGX)		(UGX)		(UGX)		(UGX)	-
1	Direct Cost Intaka Facilitias										
1-1	Deep borehole construction Di	a 125mm	pls	76.977.000	0.0	0	2.0	153.954.000	3.0	230.931.000	
-	Spare pump unit		set	9,638,861	0.0	0	0.0	0	0.0	0	
	Installtion of well pump with e	lectrical works	pls	18,992,777	0.0	0	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	0.0	0	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room		pls	25,535,063	0.0	0	2.0	51,070,127	3.0	76,605,190	
	Pence and gate for well Power source	National Electric Grid Supply	pis L/S	0,232,407	0.0	0	2.0	12,404,815	3.0	18,097,222	
	Sub total (a)	National Electric Ond Supply	2/5	nici, above e-works	1.0	0	1.0	303.952.768	1.0	455,929,152	
1-2	Transmission Facilities							,			
	OD63mm	uPVC/HDPE Common soil	m	48,630	0.0	0	0.0	0	0.0	0	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	3,860.0	216,183,160	5,790.0	324,274,740	incl, valves, others
	Sub total of Intake and Transmiss	ion Facilities				0		216,183,160		324,274,740	
	Sub total of finance and fifalishinss	ion racintics				0		520,135,928		260.067.964	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		0		779,372,000		1,169,058,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	779,372,000	Term III-II	389,686,000	-
	Added Ratio of Engineering So	ervices, Contingency ,etc.									
RGC:	Boliso ITC	N 1.1	~	Consumption							
District:	Pallisa	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	1,253	11	20	25.1	1					
	Longe Term Plan (by 2020)	2 488	п	23	74.6	23					
Α	Construction Cost										
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
	nem	Description	Oint	reate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
1	Direct Cost			(UGX)		(UGX)		(UGX)		(UGX)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	60,707,000	1.0	60,707,000	2.0	121,414,000	3.0	182,121,000	1
	Spare pump unit		set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	18,992,777	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	2.0	48,478,273	3.0	72,717,410	incl, valves, others
<u> </u>	Fence and gate for well		pis	23,535,063 6 232 407	1.0	6,232 407	2.0	12.464.815	3.0	18,697 222	1
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0,252,407	1.0	0	1.0	0,077,222	1
	Sub total (a)					145,345,245		281,051,629		416,758,013	
1-2	Transmission Facilities										
	OD63mm OD90mm	uPVC/HDPE Common soil	m	48,630	1,200.0	58,356,000	1,200.0	58,356,000	1,200.0	58,356,000	incl, valves, others
	Sub total (b)	u ve/fidre common soli	in	20,006	0.0	58,356.000	1,200.0	125,563.200	2,400.0	192,770.400	mei, vaives,ouiers
	Sub total of Intake and Transmiss	ion Facilities				203,701,245		406,614,829		609,528,413	
								202,913,584		202,913,584	
L			Deri	1 100 1		205 225 000		(00.272.000		012 217 000	ļ
	LI OTAL COST for Distribution Facili	ues (cumulative total)	rcauo	1.4984		au a 770 000		009.272.000		y13.317.000	•
	Total Cost of each Term Plan for	Distribution Facilities				505,220,000	Term IJ-I	304.046.000	Term III-II	304.046.000	

RGC:	Kamuge	Population	Category	Consumption	Water Demand	Deep Borehole					
District:	Painsa			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,623	II	20	52.5	0		•			
	Middle Term Plan (by 2020)	3,114	III	25	77.9	3					
	Longe Term Plan (by 2035)	5,208	IV	30	156.2	4					
A	Construction Cost				Worksh	2015 (D	Works by	2020 (II)	Works by	2025 (III)	1
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost									(,	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	64,487,000	0.0	0	3.0	193,461,000	3.0	193,461,000	
	Spare pump unit		set	9,638,861	0.0	0	3.0	28,916,583	3.0	28,916,583	
	Installtion of well pump with e	lectrical works	pls	18,992,777	0.0	0	3.0	56,978,330	3.0	56,978,330	
	Fiping works for well to outlet		pis	24,239,137	0.0	0	3.0	72,717,410	3.0	76,605,100	inci, vaives,others
	Electrical foolin Fence and gate for well		pis	6 232 407	0.0	0	3.0	18 697 222	3.0	18 697 222	
	Power source	National Electric Grid Supply	L/S	incl. above e-works	1.0	0	1.0	0	1.0	10,057,222	
	Sub total (a)	Contraction of the state of the				0		447,375,735		447,375,735	
1-2	Transmission Facilities										
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	3,120.0	174,738,720	3,120.0	174,738,720	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71,378	0.0	0	0.0	0	33,890.0	2,419,000,420	GSP, others
	Sub total (b)					0		174,738,720		2,593,739,140	
	Sub total of Intake and Transmiss	ion Facilities				0		622,114,455		3,041,114,875	
								622,114,455		2,419,000,420	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1 4094		0		932 176 000		4 556 807 000	
<u> </u>	Total Cost of each Term Plan for	Distribution Facilities	Ratio	1.4984		0	Term II-I	932,176.000	Term III-II	3,624,630.000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.						,,			
			-	•					•	•	
RGC:	Petete	Population	Category	Consumption	Water Demand	Deep Borehole					
District:	Pallisa	ropulation	category	per capita	Water Demand	Beep Borenoie					
	01 (T D) (1 1017)			lit/day/capita	m3/day						
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	4,444		20	88.9	0					
	Longe Term Plan (by 2020)	5,275	IV	23	264.7	5					
A	Construction Cost	6,623	IV	30	204.7	0					
					Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	68,090,000	0.0	0	3.0	204,270,000	3.0	204,270,000	
	Spare pump unit		set	9,638,861	0.0	0	3.0	28,916,583	3.0	28,916,583	
	Installtion of well pump with e	lectrical works	pls	18,992,777	0.0	0	3.0	56,978,330	3.0	56,978,330	
	Fiping works for well to outlet		pis	24,239,137	0.0	0	3.0	72,717,410	3.0	72,717,410	inci, vaives,others
	Erectrical room Eence and gate for well		pis	25,535,063	0.0	0	3.0	18 697 222	3.0	18 697 222	
	Power source	National Electric Grid Supply	L/S	incl above e-works	1.0	0	1.0	0	1.0	10,057,222	
	Sub total (a)					0		458,184,735		458,184,735	
1-2	Transmission Facilities							, . ,		, . ,	
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	4,350.0	243,626,100	4,350.0	243,626,100	incl, valves, others
	OD110mm	uPVC/HDPE Common soil	m	71,378	0.0	0	0.0	0	18,500.0	1,320,493,000	GSP, others
	Sub total (b)					0		243,626,100		1,564,119,100	
	Sub total of Intake and Transmiss	ion Facilities				0		701,810,835		2,022,303,835	
								/01,810,835		1,320,493,000	
	Total Cost for Distribution Facilit	ias (cumulativa total)	Ratio	1 4984		0		1 051 593 000		3 030 220 000	
	Total Cost of each Term Plan for	Distribution Facilities	Ratio	1.4904		0	Term II-I	1.051.593.000	Term III-II	1.978.627.000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.						,,,		, , ,	
	•										
RGC:	Kasassira	Population	Category	Consumption	Water Demand	Deen Borehole		•			
District:	Pallisa	ropulation	category	per capita	Water Demand	Beep Borenoie					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	6,666	IV	20	133.3	3					
	Longe Term Plan (by 2020)	1,915	IV	25	307.1	5					
A	Construction Cost	15,255	11	50	577.1	5					
	-			_	Works b	v 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities		<u> </u>								
. <u> </u>	Deep borehole construction Di	a 125mm	pls	77,877,000	3.0	233,631,000	3.0	233,631,000	5.0	389,385,000	
┣───	Spare pump unit	entrical works	set	9,638,861	3.0	28,916,583	3.0	28,916,583	3.0	28,916,583	
	Pining works for well to outlet	iccurcal works	pis	24 230 127	3.0	72 717 410	3.0	72 717 410	5.0	94,903,884 121 105 694	incl_valves others
<u> </u>	Erectrical room		nls	25.535.063	3.0	76.605 190	3.0	76.605 190	5.0	127.675 317	mer, varves,outers
<u> </u>	Fence and gate for well		pls	6,232,407	3.0	18,697.222	3.0	18,697.222	5.0	31,162.037	1
<u> </u>	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	i
	Sub total (a)					487,545,735		487,545,735		793,298,505	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,555.0	172,879,650	3,555.0	172,879,650	5,925.0	288,132,750	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	2,370.0	132,734,220	incl, valves, others
	Sub total (b)	in Profibios				172,879,650		172,879,650		420,866,970	
	Suo total of Intake and Transmiss	ion racinties				000,425,385		000,425,385		1,214,105,475	
<u> </u>								0		555,740,090	
<u> </u>	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		989,581.000		989,581.000		1,819,306.000	
<u> </u>	Total Cost of each Term Plan for	Distribution Facilities				,	Term II-I	0	Term III-II	829,724,000	1
	Added Ratio of Engineering Se	rvices, Contingency ,etc.									1

RGC: District:	Buseta Pallisa	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	2,839	11	20	56.8 84.3	2					
	Longe Term Plan (by 2020)	5,637	IV	30	169.1	3					
А	Construction Cost										
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	Remarks
——				(UGX)	Quantity	Amount	Quantity	Amount	Quantity	Amount (UGX)	
1	Direct Cost			(eax)		(00,7)		(00,)		(00)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	77,877,000	2.0	155,754,000	2.0	155,754,000	3.0	233,631,000	
	Spare pump unit	lastrical marks	set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Piping works for well to outlet	lectrical works	pis	24.239.137	2.0	48.478.273	2.0	48.478.273	3.0	72,717,410	incl. valves others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	3.0	76,605,190	,,
	Fence and gate for well		pls	6,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,697,222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
1-2	Sub total (a) Transmission Facilities					325,030,490		325,030,490		477,906,874	
1-2	OD63mm	uPVC/HDPE Common soil	m	48,630	3,240,0	157,561,200	3.240.0	157,561,200	3,240,0	157,561,200	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,620.0	90,729,720	incl, valves, others
	Sub total (b)					157,561,200		157,561,200		248,290,920	
	Sub total of Intake and Transmiss	ion Facilities				482,591,690		482,591,690		726,197,794	
								0		243,000,104	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		723,115,000		723,115,000		1,088,135,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	365,019,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
PCC:	Nahianwa			Concurrentia							
RGC: District:	Pallisa	Population	Category	per capita	Water Demand	Deep Borehole					
District	i unisu			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,074	II	20	41.5	1					
	Middle Term Plan (by 2020)	2,462	П	25	61.6	2					
-	Longe Term Plan (by 2035)	4,117	III	30	123.5	3					
	Construction Cost				Works b	v 2015 (I)	Works b	v 2020 (II)	Works b	v 2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities	a 125mm	ple	07 452 000	1.0	07 452 000	2.0	104 004 000	3.0	202 256 000	
	Spare pump unit	a 125mm	set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	18,992,777	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room		pls	25,535,063	1.0	25,535,063	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well	National Electric Crid Sumply	pls	6,232,407	1.0	6,232,407	2.0	12,464,815	3.0	18,697,222	
	Sub total (a)	National Electric Orld Supply	L/S	inci, above e-works	1.0	182.090.245	1.0	354,541,629	1.0	526,993,013	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,650.0	80,239,500	1,650.0	80,239,500	1,650.0	80,239,500	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	1,650.0	92,409,900	3,300.0	184,819,800	incl, valves, others
	Sub total of Intake and Transmiss	ion Facilities				262 329,500		527 191 029		265,059,300	
	ous total of male and maistings					202,525,715		264,861,284		264,861,284	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		393,075,000		789,943,000		1,186,811,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	396,868,000	Term III-II	396,868,000	
L	Added Ratio of Engineering Se	rvices, contingency ,etc.								ļ	
RGC:	Kabweri	Domulation	Cataoam	Consumption	Watan Damand	Deen Benehale					
District:	Pallisa	ropulation	Category	per capita	water Demand	Deep Borenoie					
	Chart Tamp Blan (b) 2015	1.672		lit/day/capita	m3/day	~					
	Middle Term Plan (by 2015)	1,562	11	20	31.2 46.4	2					
	Longe Term Plan (by 2035)	3,100	<u></u>	30	93.0	3					
А	Construction Cost										
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	Remarks
				(UGX)	Quantity	Amount	Quantity	Amount	Quantity	Amount (UGX)	
1	Direct Cost			(00)		(00,1)		(00/)		(00/)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	83,400,000	2.0	166,800,000	2.0	166,800,000	3.0	250,200,000	
	Spare pump unit	lastrical marks	set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Piping works for well to outlet	iccurcal works	pis nls	24 239 137	2.0	21,980,003	2.0	48 478 273	3.0	72 717 410	incl. valves others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	2.0	12,464,815	2.0	12,464,815	3.0	18,697,222	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
1.2	Sub total (a)					336,076,490		336,076,490		494,475,874	
1-2	OD63mm	uPVC/HDPE Common soil	m	48 630	2 360 0	114 766 800	2 360 0	114 766 800	2 360 0	114 766 800	incl. valves others
	OD90mm	uPVC/HDPE Common soil	 m	56,006	0.0	0	0.0	0	1,180.0	66,087,080	incl, valves,others
	Sub total (b)					114,766,800		114,766,800		180,853,880	
	Sub total of Intake and Transmiss	ion Facilities				450,843,290		450,843,290		675,329,754	
								0		224,486,464	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		675,544,000		675,544,000		1,011,914,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	336,371,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.	-								

RGC: District:	Kadama Pallisa	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
Bisariea	rumsu			lit/day/capita	m3/day						
	Short Term Plan (by 2015)	12,888	IV	20	257.8	4					
	Longe Term Plan (by 2020)	15,298 25,587	IV	25	382.5 767.6	6					
A	Construction Cost					-					
No	Item	Description	Unit	Rate	Works by	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
				(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(UGX)		(UGX)		(UGA)		(UGX)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	77,209,000	4.0	308,836,000	6.0	463,254,000	8.0	617,672,000	
	Spare pump unit		set	9,638,861	4.0	38,555,443	4.0	38,555,443	4.0	38,555,443	
	Installtion of well pump with e	lectrical works	pls	18,992,777	4.0	75,971,107	6.0	113,956,660	8.0	151,942,214	
	Fiping works for wen to outlet Frectrical room		pis	24,239,137	4.0	102 140 253	6.0	153 210 380	8.0	204 280 506	inci, vaives,others
	Fence and gate for well		pls	6,232,407	4.0	24,929,630	6.0	37,394,444	8.0	49,859,259	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					647,388,980		951,805,747		1,256,222,516	
1-2	Transmission Facilities	NUCLIDER C 1		10 (20	2 000 0	126.164.000	2 000 0	126 161 000	2 000 0	124 144 000	
	OD63mm OD90mm	uPVC/HDPE Common soil	m	48,630	2,800.0	136,164,000	2,800.0	136,164,000	2,800.0	136,164,000	incl, valves others
	OD110mm	uPVC/HDPE Common soil	m	71.378	0.0	0	1,400.0	99.929.200	1.400.0	99.929.200	inci, varves,otilers
	Sub total (b)			, ,,, , , ,		136,164,000	.,	314,501,600	.,	1,784,591,000	
	Sub total of Intake and Transmiss	ion Facilities				783,552,980		1,266,307,347		3,040,813,516	
								482,754,367		1,774,506,169	
	Total Cost for Distribution Facility	i (l-ti t-t-l)	Detie	1 4094		1 174 076 000		1 807 425 000		4.556.255.000	
	Total Cost of each Term Plan for	Distribution Facilities	Katio	1.4984		1,174,076,000	Term II-I	723 359 000	Term III-II	4,556,555,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.					1011111	725,555,000		2,050,520,000	
RGC:	Kigumu	Population	Category	Consumption	Water Demand	Deep Borehole					
District:	Pallisa	•		per capita	m2/day	•					
	Short Term Plan (by 2015)	2 784	п	nt/day/capita 20	m3/day 55.7	2					
	Middle Term Plan (by 2020)	3,304	ш	25	82.6	3					
	Longe Term Plan (by 2035)	5,526	IV	30	165.8	3					
Α	Construction Cost										-
No	Item	Description	Unit	Rate	Works by	/ 2015 (1)	Works by	2020 (11)	Works by	2035 (111)	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost			(00л)		(007)		(00/)		(007)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	79,225,000	2.0	0	3.0	237,675,000	3.0	237,675,000	
	Spare pump unit		set	9,638,861	2.0	0	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	0	3.0	56,978,330	3.0	56,978,330	ingl valves others
	Piping works for well to outlet		pis	24,239,137	2.0	0	3.0	72,717,410	3.0	76,605,100	inci, vaives,others
	Fence and gate for well		pls	6.232.407	2.0	0	3.0	18,697,222	3.0	18,697,222	
		Diesel Generator Supply	set	-	2.0	0	3.0	21,062,000	3.0	21,062,000	
	Sub total (a)				1.6 kVA	0	1.6 kVA	503,012,874	1.7 kVA	503,012,874	
1-2	Transmission Facilities	DUIG TIDDE G		10.700							
	OD63mm OD90mm	uPVC/HDPE Common soil	m	48,630	600.0	0	900.0	43,767,000	900.0	43,767,000	incl, valves,others
	Sub total (b)	ur ve/mbr E common son	m	50,000	0.0	0	0.0	43.767.000	900.0	94,172,400	nici, varves,otners
	Sub total of Intake and Transmiss	ion Facilities				0		546,779,874		597,185,274	
								546,779,874		50,405,400	
			-								
	Total Cost for Distribution Facilit	Distribution Essilities	Ratio	1.4984		0	Tomm II I	819,295,000	Torm III II	894,822,000	
	Added Ratio of Engineering Se	ervices, Contingency .etc.					Term II-I	819,295,000	Term m-n	75,527,000	
	2 2	, , , ,									
RGC:	Bulangira	Population	Category	Consumption	Water Demand	Deen Borehole					
District:	Pallisa	ropulation	category	per capita	A di	Beep Borenoie					
	Short Term Plan (by 2015)	2 460	п	lit/day/capita	m3/day	2					
	Middle Term Plan (by 2013)	2,931	п	20	73.3	2					
	Longe Term Plan (by 2035)	4,902	ш	30	147.1	3					
А	Construction Cost								-		
No	Item	Description	Unit	Rate	Works by	/ 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
				(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(UGX)		(UGX)		(UGA)		(UGX)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	56,287,000	2.0	0	2.0	112,574,000	3.0	168,861,000	
	Spare pump unit		set	9,638,861	2.0	0	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	0	2.0	37,985,553	3.0	56,978,330	<u> </u>
	Piping works for well to outlet		pls	24,239,137	2.0	0	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Erectrical room Fence and gate for well		pis	25,535,063	2.0	0	2.0	51,070,127	3.0	/6,605,190	
	Power source	National Electric Grid Supply	L/S	incl. above e-works	2.0	0	2.0	12,404,015	3.0	10,097,222	
	Sub total (a)	cita Supply				0		281,850,490	1.0	413,136,874	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	3,560.0	0	3,560.0	173,122,800	3,560.0	173,122,800	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	1,780.0	99,690,680	incl, valves, others
	Sub total (b) Sub total of Intake and Transmiss	ion Facilities				0		454 973 200		2/2,813,480	
	and transfilliss					0		454,973,290		230,977,064	
	Total Cost for Distribution Facility	ties (cumulative total)	Ratio	1.4984		0		681,732,000		1,027,828,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	681,732,000	Term III-II	346,096,000	l
L	Added Ratio of Engineering Se	ervices, Contingency ,etc.									

### 3. Soroti District

RGC: District:	Acuna Soroti	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
	Short Term Plan (by 2015)	2 069	П	lit/day/capita 20	m3/day 41.4						
	Middle Term Plan (by 2020)	2,517	п	20	62.9						
	Longe Term Plan (by 2035)	4,533	III	30	136.0						
А	Construction Cost										
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works by	/ 2035 (III)	Remarks
140	item	Description	Oint	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost		1.0								
1-1	Intake Facilities	Taiai Aanaa	L/S			0		0		0	
1-2	OD110mm	uPVC/HDPE Common soil		71 278	8 550.0	610 281 000	8 550 0	610 281 000	8 550.0	610 281 000	to Aguna
	OD160mm	uPVC/HDPE Common soil	m	95 978	1 945 0	186 677 210	1 945 0	186 677 210	1945.0	186 677 210	1/2 of Tubur
	Booster pump unit	1/2, 3.7kw 2 nos & pump house	L/S	59,507,038	3.7kWx2Nosx1/2	59,507,038	3.7kWx2Nosx1/2	59,507,038	11kWx2Nosx1/2	120,648,969	3890m from Tiriri
	Sub total (b)					856,466,148		856,466,148		917,608,079	
	Sub total of Intake and Transmiss	sion Facilities				856,466,148		856,466,148		917,608,079	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		1,283,329,000		1,283,329,000		1,374,944,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	91,615,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
D.C.C.	T.1			C							
District:	Soroti	Population	Category	per capita	Water Demand	Deep Borehole					
	Short Term Plan (by 2015)	2,433	II	20	48.7						
	Middle Term Plan (by 2020)	2,960	II	25	74.0						
	Longe Term Plan (by 2035)	5,332	IV	30	160.0						
A	Construction Cost	·									
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works by	/ 2035 (III)	Remarks
				(1000)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
<u> </u>	D'ant Cart			(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Transmission Facilities										
1-2	OD160mm Branch	uPVC/HDPE Common soil	m	95,978	6.150.0	590.264.700	6.150.0	590.264.700	6.150.0	590,264,700	to Tubur
	OD160mm Main	uPVC/HDPE Common soil	m	95,978	1,945.0	186,677,210	1,945.0	186.677.210	1,945.0	186,677,210	1/2 of Acua
	Booster pump unit	1/2, 3.7kw 2 nos & pump house	L/S	59,507,038	3.7kWx2Nosx1/2	59,507,038	3.7kWx2Nosx1/2	59,507,038	11kWx2Nosx1/2	120,648,969	3890m from Tiriri
	Sub total (b)					836,448,948		836,448,948		897,590,879	
	Sub total of Intake and Transmiss	sion Facilities				836,448,948		836,448,948		897,590,879	
								0		61,141,931	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		1,253,335,000		1,253,335,000		1,344,950,000	-
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	91,615,000	
	Added Ratio of Engineering So	ervices, Contingency ,etc.									
RGC	Gweri			Consumption							
District:	Soroti	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,214	II	20	44.3	0					
	Middle Term Plan (by 2020)	2,694	П	25	67.4	2					
	Longe Term Plan (by 2035)	4,852	III	30	145.6	3					
Α	Construction Cost										
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works by	( 2035 (III)	Remarks
		-		(1)(2)()	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Direct Cost			(003)		(00X)		(003)		(003)	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	87.665.000	0.0	0	2.0	175.330.000	3.0	262.995.000	
	Spare pump unit		set	9,638,861	0.0	0	0.0	0	0.0	0	
	Installtion of well pump with e	electrical works	pls	18,992,777	0.0	0	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	0.0	0	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Generator room		pls	25,535,063	0.0	0	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	0.0	0	2.0	12,464,815	3.0	18,697,222	
	Power source	Diesel Generator Supply	set	-	0.0	0	2.0	17,551,000	3.0	37,610,000	
1.2	Sub total (a)				. kVA	0	2.1 kVA	342,879,768	3.2 kVA	525,603,152	
1-2	OD62mm	uPVC/HDPE Common soil		18 620	0.0	0	3 000 0	145 800 000	4 500 0	218 825 000	inal valvas others
-	OD90mm	uPVC/HDPE Common soil	m	40,030 56.006	0.0	0	3,000.0	140,890,000	4,300.0	210,000,000	incl, valves,oulers
	Sub total (h)			50,000	0.0	0	0.0	145.890.000	0.0	218.835.000	
	Sub total of Intake and Transmiss	sion Facilities				0		488,769,768		744,438,152	
								488,769,768		255,668,384	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		0		732,373,000		1,115,466,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	732,373,000	Term III-II	383,094,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									

RGC: District:	Ocapa(existing) Soroti	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	2,433	II	20 25	48.7 74.0	2					
	Longe Term Plan (by 2020)	5,332	IV	30	160.0	5					
А	Construction Cost										
No	Item	Description	Unit	Rate	Works b Quantity	y 2015 (I)	Works by Quantity	y 2020 (II)	Works by Quantity	( 2035 (III)	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost										
1-1	Intake Facilities	125	-1-	(2.7(0.000	2.0	127 528 000	2.0	101 207 000	5.0	218 845 000	
	Spare pump unit	a 125mm	set	9,638,861	2.0	19,277,722	2.0	19,277,722	2.0	19,277,722	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	37,985,553	3.0	56,978,330	5.0	94,963,884	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	3.0	72,717,410	5.0	121,195,684	incl, valves, others
	Erectrical room Eence and gate for well		pls	25,535,063	2.0	51,070,127	3.0	76,605,190	5.0	127,675,317	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
	Sub total (a)					296,814,490		435,582,874		713,119,644	
1-2	Transmission Facilities	NDVC/UDDE Common anil		48.620	500.0	0	500.0	24 215 000	500.0	24 215 000	in al. and see athems
	OD03mm OD90mm	uPVC/HDPE Common soil	m	48,030	1.000.0	56.006.000	2.000.0	24,315,000	4.000.0	24,315,000	incl, valves, others incl, valves, others
	Sub total (b)					56,006,000	,	136,327,000	,	248,339,000	
	Sub total of Intake and Transmiss	ion Facilities				352,820,490		571,909,874		961,458,644	
								219,089,384		389,548,770	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		528,666,000		856,950,000		1,440,650,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	328,284,000	Term III-II	583,700,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
RGC:	Kyere(existing)			Consumption				•			
District:	Soroti	Population	Category	per capita	Water Demand	Deep Borehole					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	4,86/		20	97.3	2					
	Longe Term Plan (by 2020)	10,663	IV	30	319.9	5					
А	Construction Cost							-			
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works by	( 2035 (III)	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost			()							
1-1	Intake Facilities	105		54 450 000		100.050.000	2.0	100.050.000		252 205 000	
	Deep borehole construction Di Spare pump unit	a 125mm	pls	54,479,000 9,638,861	2.0	108,958,000	2.0	108,958,000	5.0	272,395,000	
	Installtion of well pump with e	lectrical works	pls	18,992,777	2.0	37,985,553	2.0	37,985,553	5.0	94,963,884	
	Piping works for well to outlet		pls	24,239,137	2.0	48,478,273	2.0	48,478,273	5.0	121,195,684	incl, valves, others
	Erectrical room		pls	25,535,063	2.0	51,070,127	2.0	51,070,127	5.0	127,675,317	
	Pence and gate for well Power source	National Electric Grid Supply	pis L/S	0,232,407 incl. above e-works	2.0	12,404,815	2.0	12,404,815	5.0	31,162,037	
	Sub total (a)			,		278,234,490		278,234,490	0.0	666,669,644	
1-2	Transmission Facilities										
	OD63mm OD90mm	uPVC/HDPE Common soil	m	48,630	1,000.0	48,630,000	1,000.0	48,630,000	3,000.0	145,890,000	incl, valves, others
	Sub total (b)	ar vernist E common son	m	50,000	0.0	48,630,000	0.0	48,630,000	0.0	145,890,000	iner, furfes,oulers
	Sub total of Intake and Transmiss	ion Facilities				326,864,490		326,864,490		812,559,644	
								0		485,695,154	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		489,774,000		489,774,000		1,217,539,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	0	Term III-II	727,766,000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
RGC:	Iningo			Consumption				•			
District:	Soroti	Population	Category	per capita	Water Demand	Deep Borehole		-			
	(1 ) T D1 (1 0015)	1.000		lit/day/capita	m3/day						
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	1,360	11	20 25	27.2	1					
	Longe Term Plan (by 2035)	2,980	П	30	89.4	1					
A	Construction Cost				wzt. +	2015 (I)	W		117	2025 (11)	
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost										
1-1	Intake Facilities Deen horehole construction Di	a 125mm	nle	60 771 000	1.0	0	1.0	60 771 000	1.0	60 771 000	
	Spare pump unit		set	9,638,861	1.0	0	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	0	1.0	18,992,777	1.0	18,992,777	
	Piping works for well to outlet		pls	24,239,137	1.0	0	1.0	24,239,137	1.0	24,239,137	incl, valves, others
	Fence and gate for well		pis	25,535,063	1.0	0	1.0	25,535,063	1.0	25,535,063 6.232,407	
	Power source	Diesel Generator Supply	set	-	1.0	0	1.0	10,656,000	1.0	17,096,000	
	Sub total (a)				1.6 kVA	0	2.4 kVA	156,065,245	5.4 kVA	162,505,245	
1-2	1 ransmission Facilities	uPVC/HDPE Common soil	m	49.620	200.0	0	200.0	14 580 000	200.0	14 580 000	incl values other
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	500.0	14,589,000	500.0	14,585,000	incl, valves,others
	Sub total (b)			.,		0		14,589,000		14,589,000	
	Sub total of Intake and Transmiss	sion Facilities				0		170,654,245		177,094,245	
								170,654,245		0,440,000	
	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984		0		255,708,000		265,358,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	255,708,000	Term III-II	9,650,000	
1	Added Ratio of Engineering Se	ervices, Contingency ,etc.									

RGC:	Kamod(existing)	Population	Category	Consumption	Water Demand	Deep Borehole					
District	Soroti			lit/day/capita	m3/day	-					
	Short Term Plan (by 2015)	3,650	Ш	20	73.0	3					
	Middle Term Plan (by 2020)	4,441	Ш	25	111.0	4					
	Longe Term Plan (by 2035)	7,998	IV	30	239.9	5					
A	Construction Cost			-	Washaka	- 2015 (I)	Wosko by	2020 (II)	Works by	2025 (III)	1
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost									· · ·	
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	54,479,000	3.0	163,437,000	4.0	217,916,000	5.0	272,395,000	
	Spare pump unit Installtion of well pump with e	lectrical works	set	9,638,861	3.0	28,916,583	3.0	28,916,583	3.0	28,916,583	
	Piping works for well to outlet	leen een works	pls	24,239,137	3.0	72,717,410	4.0	96,956,547	5.0	121,195,684	incl. valves.others
	Erectrical room		pls	25,535,063	3.0	76,605,190	4.0	102,140,253	5.0	127,675,317	
	Fence and gate for well		pls	6,232,407	3.0	18,697,222	4.0	24,929,630	5.0	31,162,037	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	1.0	0	1.0	0	1.0	0	
1.2	Sub total (a)					417,351,735		546,830,120	0.0	676,308,505	
1-2	OD63mm	uPVC/HDPE Common soil	m	48.630	3.000.0	145.890.000	4.000.0	194.520.000	5.000.0	243.150.000	incl. valves.others
	OD90mm	uPVC/HDPE Common soil	m	56,006	0.0	0	0.0	0	0.0	0	incl, valves, others
	Sub total (b)					145,890,000		194,520,000		243,150,000	
	Sub total of Intake and Transmiss	ion Facilities				563,241,735		741,350,120		919,458,505	
								178,108,385		178,108,385	
	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		843.961.000		1.110.839.000		1.377.717.000	
<u> </u>	Total Cost of each Term Plan for	Distribution Facilities		1.1.704		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Term II-I	266,878,000	Term III-II	266,878,000	1
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									
DOC	W 1 17 22 5										
RGC:	Kadungulu(existing)	Population	Category	Consumption	Water Demand	Deep Borehole					
District	Sorou			lit/day/capita	m3/day						
•	Short Term Plan (by 2015)	1,689	П	20	33.8	1					
	Middle Term Plan (by 2020)	2,055	п	25	51.4	1					
	Longe Term Plan (by 2035)	3,701	III	30	111.0	2					
A	Construction Cost	r			We also be	2015 (1)	We dea he	2020 (II)	W/s day he	2025 (11)	1
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	32,383,000	0.0	0	1.0	32,383,000	1.0	32,383,000	
	Spare pump unit Sub total of Intelse and Transm	ission Easilities	set	9,638,861	0.0	0	1.0	9,638,861	1.0	9,638,861	0
	Piping works for well to outlet	ission Facilities	pis	24 239 137	0.0	0	1.0	24 239 137	1.0	24 239 137	incl_valves others
	Generator room		pls	25,535,063	0.0	0	1.0	25,535,063	1.0	25,535,063	men, varves,outers
	Fence and gate for well		pls	6,232,407	0.0	0	1.0	6,232,407	1.0	6,232,407	
	Power source	National Electric Grid Supply	L/S	incl, above e-works	0.0	126,554,742		126,554,742		126,554,742	
	Sub total (a)					126,554,742		243,575,987		243,575,987	
1-2	Transmission Facilities	uDVC/UDDE Common soil		48 620	0.0	0	000.0	42 767 000	000.0	42 767 000	in al. and the address
	OD90mm	uPVC/HDPE Common soil	m	48,030	0.0	0	900.0	50.405.400	900.0	50.405.400	incl, valves, others
	Sub total (b)			,		0		94,172,400		94,172,400	
	Sub total of Intake and Transmiss	ion Facilities				257,982,061		337,748,387		337,748,387	0
								211,193,645		0	
	Total Cost for Distribution Facili	ias (aumulativa tatal)	Datia	1 4084		286 560 000		506 082 000		506 082 000	
	Total Cost of each Term Plan for	Distribution Facilities	Katio	1.4964		380,300,000	Term II-I	316.453.000	Term III-II	500,082,000	
	Added Ratio of Engineering Se	rvices, Contingency ,etc.						,,			
RGC:	Kagwarea Port	Population	Category	Consumption	Water Demand	Deep Borehole					
District	Soroti	•	υ,	per capita	m2/dov	•					
	Short Term Plan (by 2015)	3,796	III	20	75.9	1					
	Middle Term Plan (by 2020)	4,618	Ш	25	115.5	2					
	Longe Term Plan (by 2035)	8,317	IV	30	249.5	2					
A	Construction Cost				W/ 1 1	2015 (7)	XX7 1 1	2020 (II)	XX 1 1	2025 (11)	1
No	Item	Description	Unit	Rate	Works by	y 2015 (1)	Works by Ouentity	2020 (II)	Works by Ouantity	2035 (III)	Remarks
				(UGX)	Qualitity	(UGX)	Qualitity	(UGX)	Qualitity	(UGX)	1
1	Direct Cost			()		()		()		()	
1-1	Intake Facilities										
L	Deep borehole construction Di	a 125mm	pls	31,664,000	1.0	31,664,000	2.0	63,328,000	2.0	63,328,000	
	Spare pump unit	actrical works	set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	l
	Piping works for well to outlet	iccurcal works	nls	24.239 137	1.0	24.239 137	2.0	48.478 273	2.0	48.478 273	incl, valves others
	Generator room		pls	25,535,063	1.0	25,535,063	2.0	51,070,127	2.0	51,070,127	, varves,ouleis
	Fence and gate for well		pls	6,232,407	1.0	6,232,407	2.0	12,464,815	2.0	12,464,815	<u> </u>
	Power source	Diesel Generator Supply	set	-	1.0	14,816,000	2.0	29,633,000	2.0	34,192,000	
1.5	Sub total (a)				4.8 kVA	131,118,245	3.7 kVA	252,598,629	5.3 kVA	257,157,629	
1-2	1 ransmission Facilities	uPVC/UDPE Common soil		56 007	0.0	0	0.0	0	0.0		inal valore oth
	OD90mm OD110mm	upVC/HDPE Common soil	m	56,006	5 000 0	356,890,000	10 000 0	713,780,000	10 000 0	713 780 000	GSP, others
	Sub total (b)			, 1,0	2,000.0	356,890,000	10,000.0	713,780,000	10,000.0	713,780,000	, outo
	Sub total of Intake and Transmiss	ion Facilities				488,008,245		966,378,629		970,937,629	
								478,370,384		4,559,000	
	Total Cost for Distribution P 19	ias (aumulativa t-t-1)	Dat!-	1 4004	ļ	721 222 000		1 449 000 000		1 454 953 000	ł
	Total Cost of each Term Plan for	Distribution Facilities	Ratio	1.4984		/51,252,000	Term II-I	1,448,022,000	Term III-II	1,434,853,000	1
	Added Ratio of Engineering Se	rvices, Contingency ,etc.						,//0,000		2,001,000	

RGC: District:	Kidetok Soroti	Population	Category	consumption per capita	Water Demand	Deep Borehole					
District.	50101			lit/day/capita	m3/day			-			
	Short Term Plan (by 2015)	1,265	П	20	25.3	1		-			
	Middle Term Plan (by 2020)	1,539	П	25	38.5	1					
	Longe Term Plan (by 2035)	2,772	11	30	83.2	2		-			
A	Construction Cost				Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	rate on Aug ,2010
1	Direct Cost										Inter bank rate
1-1	Deep borehole construction Di	a 125mm	pls	43.606.000	1.0	43.606.000	1.0	43,606,000	2.0	87.212.000	UGX 2,282.12/US
	Spare pump unit		set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	18,992,777	1.0	18,992,777	2.0	37,985,553	
	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	1.0	24,239,137	2.0	48,478,273	incl, valves, others
	Erectrical room		pls	25,535,063	1.0	25,535,063	1.0	25,535,063	2.0	51,070,127	
	Power source	National Electric Grid Supply	L/S	incl. above e-works	1.0	0,252,407	1.0	0,232,407	2.0	12,404,813	
	Sub total (a)					128,244,245		128,244,245		246,849,629	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,050.0	51,061,500	1,050.0	51,061,500	2,100.0	102,123,000	incl, valves, others
	OD90mm Sub total (b)	uPVC/HDPE Common soil	m	56,006	0.0	51.061.500	0.0	51.061.500	0.0	102 123 000	inci, vaives,otners
	Sub total of Intake and Transmiss	ion Facilities				179,305,745		179,305,745		348,972,629	
						<u> </u>		0		169,666,884	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		268,672,000	T 11 1	268,672,000	T 11 11	522,901,000	
	Added Ratio of Engineering St	Distribution Facilities					ı erm 11-1	0	i erm iil-li	254,229,000	
I	Added Ratio of Elighteening Se	a vices, contingency ,etc.		ļ			ļ	ļ			ļ
RGC:	Pingire Etem	Population	Catagory	Consumption per	Woter Demand	Deep Rorahole		-			
District:	Soroti	i opulation	Category	capita	water Demand	Deep Borenoie					
	Object Terms Blogs (her 2015)	1.592	п	lit/day/capita	m3/day			-			
	Short Lerm Plan (by 2015) Middle Term Plan (by 2020)	1,582	п	20	31.6	1					
	Longe Term Plan (by 2020)	3,466	ш	30	104.0	3					
Α	Construction Cost							-			
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
				(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	rate on Aug. 2010
1	Direct Cost			(UGA)		(UGX)		(UGX)		(UGX)	Inter bank rate
1-1	Intake Facilities										UGX 2,282.12/US\$
	Deep borehole construction Di	a 125mm	pls	30,095,000	1.0	30,095,000	2.0	60,190,000	3.0	90,285,000	
	Spare pump unit		set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	18,992,777	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Fence and gate for well		pis	6.232.407	1.0	6.232.407	2.0	12.464.815	3.0	18.697.222	
	Power source	Diesel Generator Supply	set	-	1.0	5,265,000	2.0	14,041,000	3.0	26,327,000	
	Sub total (a)				.9 kVA	119,998,245	1.4 kVA	233,868,629	2. kVA	351,249,013	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	1,040.0	50,575,200	2,080.0	101,150,400	3,120.0	151,725,600	incl, valves, others
	Sub total (b)	ur vC/HDrE Common son	m	50,000	0.0	50.575.200	0.0	101.150.400	0.0	151.725.600	50.575.200
	Sub total of Intake and Transmiss	ion Facilities				170,573,445		335,019,029		502,974,613	
								164,445,584		167,955,584	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		255,587,000	Т П. І	501,993,000	T-ma III II	753,657,000	
<u> </u>	Added Ratio of Engineering Se	ervices, Contingency .etc.					i ci fi II-I	240,405,000	rend III-II	201,000,000	
L		, , , , ,									
RGC:	Pingire Corner	Population	Category	Consumption per	Water Demand	Deen Borehole		•			
District:	Soroti	· opulation	Luceory	capita	n and Demand	Seep Borenoie		-			
	Short Term Plan (by 2015)	1.010	п	lit/day/capita	m3/day	0		-			
	Middle Term Plan (by 2013)	1,019	п	20	31.0	1					
	Longe Term Plan (by 2035)	2,232	п	30	67.0	2		_			
А	Construction Cost							-			
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
				(UCX)	Quantity	Amount (UCX)	Quantity	Amount (UCX)	Quantity	Amount	rate on Aug. 2010
1	Direct Cost			(00A)		(007)		(JUGA)			Inter bank rate
1-1	Intake Facilities										UGX 2,282.12/US\$
	Deep borehole construction Di	a 125mm	pls	27,382,000	0.0	0	1.0	27,382,000	2.0	54,764,000	
	Spare pump unit		set	9,638,861	0.0	0	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	0.0	0	1.0	18,992,777	2.0	37,985,553	inal values of
<u> </u>	Generator room		pis	24,239,137	0.0	0	1.0	24,239,137	2.0	40,478,273	mei, vaives,otners
	Fence and gate for well		pls	6,232,407	0.0	0	1.0	6,232,407	2.0	12,464,815	
	Power source	Diesel Generator Supply	set	-	0.0	0	1.0	8,776,000	2.0	17,551,000	
	Sub total (a)				. kVA	0	1.9 kVA	120,796,245	2. kVA	231,952,629	
1-2	Transmission Facilities	uPVC/UDPE Commercial		49.620	0.0		1 000 0	97 524 000	2 (00.0	175.079.000	inal archer of
	OD90mm	uPVC/HDPE Common soil	m	48,030	0.0	0	1,800.0	o7,334,000 N	3,000.0	173,008,000	incl, valves others
	Sub total (b)			20,000	5.0	0	5.0	87,534,000	5.0	175,068,000	87,534,000
	Sub total of Intake and Transmiss	ion Facilities				0		208,330,245		407,020,629	
								208,330,245		198,690,384	
	Total Cost for Distribution P. 19	ias (aumulativa t-t-1)	Datio	1 4004				212 142 000		600 880 000	
	Total Cost for Distribution Facilit Total Cost of each Term Plan for	Distribution Facilities	r.atto	1.4984		0	Term II-I	312,162,000	Term III-II	297,718.000	
	Added Ratio of Engineering Se	ervices, Contingency ,etc.									

Distaints	Mulondo	Population	Category	Consumption per	Water Demand	Deep Borehole					
District	: Soroti	ropulation	Category	capita	water Demand	Deep Borenoie					
				lit/day/capita	m3/day						
	Short Term Plan (by 2015)	2,214	П	20	44.3	1					
	Middle Term Plan (by 2020)	2,694	П	25	67.4	2					
	Longe Term Plan (by 2035)	4,852	III	30	145.6	3					
A	Construction Cost						0				
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
					Quantity	Amount	Quantity	Amount	Quantity	Amount	
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Direct Cost										
1-1	Intake Facilities										
	Deep borehole construction Di	a 125mm	pls	28,702,000	1.0	28,702,000	2.0	57,404,000	3.0	86,106,000	
	Spare pump unit		set	9,638,861	1.0	9,638,861	1.0	9,638,861	1.0	9,638,861	
	Installtion of well pump with e	lectrical works	pls	18,992,777	1.0	18,992,777	2.0	37,985,553	3.0	56,978,330	
	Piping works for well to outlet		pls	24,239,137	1.0	24,239,137	2.0	48,478,273	3.0	72,717,410	incl, valves, others
	Generator room		pls	25,535,063	1.0	25,535,063	2.0	51,070,127	3.0	76,605,190	
	Fence and gate for well		pls	6,232,407	1.0	6,232,407	2.0	12,464,815	3.0	18,697,222	
	Power source	Diesel Generator Supply	set	-	1.0	8,776,000	2.0	21,312,000	3.0	44,449,000	
	Sub total (a)				1.7 kVA	122,116,245	2.9 kVA	238,353,629	3.6 kVA	365,192,013	
1-2	Transmission Facilities										
	OD63mm	uPVC/HDPE Common soil	m	48,630	0.0	0	0.0	0	0.0	0	incl, valves, others
	OD90mm	uPVC/HDPE Common soil	m	56,006	8,000.0	448,048,000	16,000.0	896,096,000	24,000.0	1,344,144,000	incl, valves, others
	Sub total (b)					448,048,000		896,096,000		1,344,144,000	448,048,000
	Sub total of Intake and Transmiss	ion Facilities				570,164,245		1,134,449,629		1,709,336,013	
								564,285,384		574,886,384	
	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		854,334,000		1,699,859,000		2,561,269,000	
	Total Cost of each Term Plan for	Distribution Facilities					Term II-I	845,525,000	Term III-II	861,410,000	
	Added Ratio of Engineering Se	ervices, Contingency .etc.									
	Mugarema	Population	Category	Consumption per	Water Demand	Deen Borehole					
District	Mugarema : Soroti	Population	Category	Consumption per capita	Water Demand	Deep Borehole					
District	Mugarema : Soroti Short Term Plan (by 2015)	Population 5.125	Category	Consumption per capita lit/day/capita 20	Water Demand m3/day	Deep Borehole					
District	Mugarema : Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020)	Population 5,125	Category IV IV	Consumption per capita lit/day/capita 20 25	Water Demand m3/day 102.5	Deep Borehole					
District	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035)	Population 5,125 6,235 11 229	Category IV IV IV	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 102.5 155.9 336.9	Deep Borehole					
District	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost	Population 5,125 6,235 11,229	Category IV IV IV	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 102.5 155.9 336.9	Deep Borehole					
A	Mugarema : Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost	Population 5,125 6,235 11,229	Category IV IV IV	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 102.5 155.9 336.9 Works by	Deep Borehole 1 2 3 22015 (1)	Works by	2020 (11)	Worke by	2035 (111)	
A	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	Population 5,125 6,235 11,229 Description	Category IV IV IV	Consumption per capita lit/day/capita 20 25 30 Rate	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole	Works by	2020 (II)	Works by	2035 (III)	Remarks
A	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	Population 5,125 6,235 11,229 Description	Category IV IV IV Unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX)	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole	Works by Quantity	2020 (II) Amount (IIGX)	Works by Quantity	2035 (III) Amount (IIGX)	Remarks
A	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost	Population 5,125 6,235 11,229 Description	Category IV IV IV Unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX)	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole 1 2 2015 (I) Amount (UGX)	Works by Quantity	2020 (II) Amount (UGX)	Works by Quantity	2035 (III) Amount (UGX)	Remarks
A No	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities	Population 5,125 6,235 11,229 Description	Category IV IV IV Unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX)	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole	Works by Quantity	2020 (II) Amount (UGX)	Works by Quantity	2035 (III) Amount (UGX)	Remarks
A No	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Item Direct Cost Deren berefactorities Deren berefactorities	Population 5,125 6,235 11,229 Description a 125mm	Category IV IV IV Unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30 239 000	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole 1 2015 (I) Amount (UGX) 30 239 000	Works by Quantity 2.0	2020 (II) Amount (UGX) 60.478.000	Works by Quantity	2035 (III) Amount (UGX) 90 717 000	Remarks
A No 1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Snøre pum unit	Population 5,125 6,235 11,229 Description a 125mm	Category IV IV IV Unit unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0	Deep Borehole 1 2 2015 (I) Amount (UGX) 30,239,000 9,638,861	Works by Quantity 2.0	2020 (II) Amount (UGX) 60,478,000 9 638 861	Works by Quantity 3.0	2035 (III) Amount (UGX) 90,717,000 9638 861	Remarks
A No 1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Lostallicon of swell ourm with e-	Population 5,125 6,235 11,229 Description a 125mm lectrical works	Category IV IV IV Unit unit pls set	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18 900 777	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0	Deep Borehole 1 2 2015 (1) Amount (UGX) 30,239,000 9,638,861 18,902,777	Works by Quantity 2.0 1.0 2.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553	Works by Quantity 3.0 1.0 3.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56 978 330	Remarks
A No 1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installition of well pump with e Prinne works for well to onks for well to onks for well to make for well	Population 5,125 6,235 11,229 Description a 125mm lectrical works	Category IV IV IV Unit Unit pls set pls nls	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0	Deep Borehole 1 2 2015 (1) Amount (UGX) 30,239,000 9,638,861 18,992,777 24,239,137	Works by Quantity 2.0 1.0 2.0 2.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,773	Works by Quantity 3.0 1.0 3.0 3.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,340	Remarks
A No 1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with e Piping works for well to outlet Generator room	Population 5,125 6,235 11,229 Description a 125mm lectrical works	Category IV IV IV Unit Unit pls set pls pls pls	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 24,239,137	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0	Deep Borehole 1 2015 (I) Amount (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,173 51,070,173	Works by Quantity 3.0 1.0 3.0 3.0 3.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,100	Remarks
A No 1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Direct Cost Item Intake Facilities Deep borehole construction Di Spare pump unit Installition of well pump with e Piping works for well to outlet Generator room	Population 5,125 6,235 11,229 Description a 125mm lectrical works	Category IV IV IV Unit 	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6 333,407	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Deep Borehole 1 2015 (1) Amount (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6 323,407	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 2.0 2.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 3.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,607,290 18,607,290	Remarks
A No 1 1-1	Mugarena Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with e Piping works for well to outlet Generator room Fence and gate for well Prover source	Population 5,125 6,235 11,229 Description a 125mm lectrical works Discel Generator Sumply	Category IV IV IV Unit Pls pls pls pls pls pls set	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Deep Borehole  1 2 2015 (1) Amount (UGX)  30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,656 000	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815 29,633,000	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,607,223 51,288,200	Remarks incl, valves,others
A No 1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub tests [co	Population 5,125 6,235 11,229 Description a 125mm lectrical works Diesel Generator Supply	Category IV IV IV IV IV IV IV IV IV IV IV IV IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,136 25,233,03 6,232,407 -	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 2.2 10/A	Deep Borehole  1 2 2015 (1) Amount (UGX)  30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,655,000 115,553,245	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815 29,633,000 249,748,659	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 3.0 5.2 U/A	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,697,222 51,288,000 18,697,222	Remarks incl. valves,others
A No 1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installfon of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities	Population 5,125 6,235 11,229 Description a 125mm cetrical works Diesel Generator Supply	Category IV IV IV IV IV IV IV IV IV IV IV IV IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 -	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Deep Borehole  1 2 2015 (1) Amount (UGX)  30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 (25,535,063 125,533,245	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 3.9 kVA	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815 29,633,000 249,748,629	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 72,717,410 76,605,190 18,697,222 51,288,000 376,642,013	Remarks incl, valves,others
A No 1 1-1 1-1 1-2	Mugarena Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities	Population 5,125 6,235 11,229 Description a 125mm lectrical works Diesel Generator Supply uPVC/HDPE Common soil	Category IV IV IV IV IV IV IV IV IV IV IV IV IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 - -	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 0 1.0 1.0 0 1.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Deep Borehole  1 2 2015 (1) Amount (UGX)  30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,656,000 125,533,245 0	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 51,070,127 12,464,815 29,633,000 249,748,629 0	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 5.2 kVA	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,607,222 51,288,005 51,288,005 376,642,013 0	Remarks incl, valves, others incl, valves, others
A No 1 1-1 1-1 1-2	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities	Population 5,125 6,235 11,229 Description a 125mm cetrical works Diesel Generator Supply UVC/HDPE Common soil UVC/HDPE Common soil	Category IV IV IV Unit Dls eset pls pls pls pls set set m m	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,5063 6,232,407 -	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Deep Borehole  1 2015 (I) Amount (UGX)  30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,656,000 125,533,245  0 123,213,200 0 123,213,200 0 123,213,200 0 0 123,213,200 0 0 123,213,200 0 0 123,213,200 0 0 123,213,200 0 0 123,213,200 0 0 123,213,200 0 0 0 123,213,200 0 0 0 123,213,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 0 4 400 0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815 29,633,000 249,748,629 0 0 0 0 0 0 0 0 0 0 0 0 0	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 5.2 kVA 0.0 6 660 0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,697,222 51,288,000 376,642,013 0 369,642,013	Remarks
A No 1 1-1 1-1	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installfono f well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm	Population 5,125 6,235 11,229 Description a 125mm etertical works Diesel Generator Supply UVC/HDPE Common soil UPVC/HDPE Common soil	Category IV IV Unit Unit Unit pls set pls pls pls pls set m m	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 - -	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Deep Borehole  1 2015 (1) Amount (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,656,600 125,533,245 0 123,213,200 123,213,200	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 4,400.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815 29,633,000 249,748,629 0 246,426,400 0 246,426,400	Works by Quantity 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 0 5.2 kVA 0.0 6,600.0	2035 (111) Amount (UGX) 90,717,000 9,638,861 72,717,410 76,605,190 18,607,222 51,288,000 376,642,013 0 369,639,600 0 369,639,600	Remarks incl, valves,others incl, valves,others incl, valves,others
A No 1 1-1 1-2	Mugarena Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm Sub total of Intake and Teneration	Population 5,125 6,235 11,229 Description all 25mm lectrical works Diesel Generator Supply uPVC/HDPE Common soil UPVC/HDPE Common so	Category IV IV Unit Unit unit pls set pls pls pls pls pls set m m m	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 - - 48,630 56,006	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 0 1.0 0 1.0 0 0.0 0 2.3 kVA	Deep Borehole  1 2 2 3 2015 (1) Amount (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,656,600 125,533,245 0 123,213,200 123,213,200 123,213,200 123,213,200	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 4,400.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 51,070,127 12,464,817 29,633,000 249,748,629 0 246,426,400 246,426,400 246,426,400 246,426,400	Works by Quantity 3.0 1.0 3.0 3.0 3.0 5.2 kVA 0.0 6,600.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,607,222 51,288,000 376,642,013 0 369,639,600 369,639,600 369,639,600 369,639,610 369,610 369,610 369,	Remarks incl, valves,others incl, valves,others incl, valves,others
A No 1 1-1 1-2	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installition of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm Sub total (b) Sub total of Intake and Transmiss	Population 5,125 6,235 11,229 Description a 125mm cetrical works Diesel Generator Supply UPVC/HDPE Common soil uPVC/HDPE Common soil ion Facilities	Category IV IV Unit Unit pls set pls pls pls pls set m m m	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,555,063 6,232,407 - 48,630 56,006	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 0 1.0 1.0 1.0 1.0 1.0 1.0 0 1.0 0 0 0 0 0 0 0 0 0 0 0 0 0	Deep Borehole 1 2 2015 (1) Amount (UGX) 0 9,638,861 18,992,777 24,239,137 25,553,603 6,232,407 10,656,000 125,533,245 0 123,213,200 123,213,200 248,746,445	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 4,400.0	2020 (II) Amount (UGX) 	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 6,600.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 18,697,222 51,288,000 18,697,222 51,288,000 369,639,600	Remarks incl, valves,others incl, valves,others incl, valves,others
A No 1 1-1 	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installfon of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm Sub total (b) Sub total of Intake and Transmiss	Population 5,125 6,235 11,229 Description a 125mm cetrical works Diesel Generator Supply UPVC/HDPE Common soil uPVC/HDPE Common soil ion Facilities	Category IV IV IV Unit pls set pls pls pls pls pls set m m m	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 - - 48,630 56,006	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.0 2.3 kVA 0.0 2.200.0	Deep Borehole 1 2015 (1) Amount (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,656,000 125,533,245 0 122,5213,200 123,213,200 248,746,445	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 4,400.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815 29,633,000 249,748,629 0 246,426,400 496,175,029 247,428,584	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 3.0 5.2 kVA 0.0 6,600.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,697,222 51,288,000 376,642,013 0 369,639,600 746,281,613 250,106,584	Remarks incl, valves,others incl, valves,others incl, valves,others
A No 1 1-1 	Mugarena Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installition of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm Sub total of Intake and Transmiss Fotal Cost for Distribution Eacility	Population 5,125 6,235 11,229 Description al 225mm cetrical works bicsel Generator Supply UPVC/HDPE Common soil uPVC/HDPE Common soil ion Facilities bicsel (cumulation total)	Category IV IV IV Unit Unit pls set pls pls pls pls m m m m	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 - - 48,630 56,006 14,084	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0 1.0 0 1.0 0 0.0 2.3 kVA	Deep Borehole  1 2 2 3 2015 (1) Amount (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,556,000 125,533,245 0 123,213,200 123,213,200 123,213,200 248,746,445 372,722,000	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 4,400.0	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 37,985,553 37,985,553 37,985,553 37,985,553 37,985,553 51,070,127 12,464,815 29,633,000 249,748,629 0 246,426,400 247,428,584 74,3469,000 247,428,584 74,3469,000 247,428,584 74,3469,000 247,428,584 74,3469,000 247,428,584 74,3469,000 247,428,585 247,428,595 247,595 247,5	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 5.2 kVA 0.0 6,600.0	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,697,223 51,288,000 376,642,013 0 369,639,600 369,639,600 369,639,600 369,639,600 140,281,613 250,106,584 1118,228,000	Remarks
A No 1 1-1 	Mugarena Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installtion of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm Sub total of Intake and Transmissi Total Cost of each Term Plan for	Population 5,125 6,235 11,229 Description a 125mm lectrical works Diesel Generator Supply UVVC/HDPE Common soil uPVC/HDPE Common soil ion Facilities ies (cumulative total) Distribution Facilities	Category IV IV IV IV Unit Unit pls set pls pls pls pls set m m m Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 - 48,630 56,006	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 1.0 1.0 1.0 1.0 1.0 0.0 2.3 kVA 0.0 2.200.0	Deep Borehole  1 2 2015 (1) Amount (UGX)  30,239,000 9,638,861 18,992,777 10,656,000 125,533,245 10,253,245 0 123,213,200 123,213,200 248,746,445 372,722,000	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 4,400.0 Term II-1	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 51,070,127 12,464,815 29,633,000 249,748,629 0 246,426,400 246,426,400 246,426,400 246,426,400 247,428,584 247,428,5	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 5.2 kVA 0.0 6,600.0 7 crm III-II	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 76,605,190 18,697,222 51,288,000 51,288,000 369,639,600 746,281,613 260,639,600 746,281,613 260,106,584 1,118,228,000 374,760,000	Remarks incl, valves,others incl, valves,others incl, valves,others
A No 1 1-1 	Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Direct Cost Intake Facilities Deep borehole construction Di Spare pump unit Installfion of well pump with e Piping works for well to outlet Generator room Fence and gate for well Power source Sub total (a) Transmission Facilities OD63mm OD90mm Sub total of Intake and Transmiss Total Cost for Distribution Faciliti Total Cost of cach Term Plan for Added Ratio of Emeineerino Sc	Population 5,125 6,235 11,229 Description a 125mm a 125mm control of the second	Category IV IV IV Unit Unit Unit pls set pls pls pls pls set m m m m Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 30,239,000 9,638,861 18,992,777 24,239,137 25,535,063 6,232,407 - - 48,630 56,006	Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 0.0 1.0 1.0 1.0 1.0 1.0 0.10 1.0 0.10 1.0 0.10 0.0 0.	Deep Borehole 1 2 2015 (I) Amount (UGX) 0 0 0,638,861 18,992,777 24,239,137 25,535,063 6,232,407 10,656,000 125,533,245 0 0 123,213,200 123,213,200 248,746,445 372,722,000	Works by Quantity 2.0 1.0 2.0 2.0 2.0 2.0 3.9 kVA 0.0 4,400.0 Term II-I	2020 (II) Amount (UGX) 60,478,000 9,638,861 37,985,553 48,478,273 51,070,127 12,464,815 29,633,000 246,426,400 246,426,400 246,426,400 246,426,400 246,426,400 496,175,029 247,428,584 743,469,000 370,747,000	Works by Quantity 3.0 1.0 3.0 3.0 3.0 3.0 5.2 kVA 0.0 6,600.0 Term III-II	2035 (III) Amount (UGX) 90,717,000 9,638,861 56,978,330 72,717,410 18,697,222 51,288,000 316,642,013 0 369,639,600 369,639,600 746,281,613 250,106,584 1,118,228,000 374,760,000	Remarks

The project costs of each RGC are calculated and summarized in Table 16-71.

Table	16-71	Project	Costs	of	each	RGC	2
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1. Iganga District	t
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RGC:	Ikumbya	Population	Category	Consumption	Water Demand	Deen Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District:	Iganga		n/	per capita			h=12m	2tons(450m)	Connection	Connection	Connection
	Short Term Plan (by 2015)	1,508	II	20	30.2	1	20	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	0	2 tap/pi	2 tap/pi
	Middle Term Plan (by 2020)	1,783	П	25	44.6	1	30	4	0	3	1
	Longe Term Plan (by 2035)	2,948	II	30	88.4	2	50	7	0	3	1
A	Construction Cost				Works b	2015 (1)	Works by	2020 (II)	Works by	2025 (111)	
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)	. ,	(UGX)	. ,	(UGX)	. ,	(UGX)	
1	Intake and Transmission Facilities	\$	L/S	1		392,691,000		398,326,000		781,989,000	
			L (C			442.251.022	Term II-I	5,635,000	Term II-I	383,663,000	D. C. J.
2	Distribution Facilities		L/S	1		442,351,923	Term II-I	460,370,231	Term II-I	828,021,500	Refer to
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		662.820.000	Term n-r	689,819,000	Term II-I	1.240.707.000	Table 10-39
	Total Cost of each Term Plan for	Intake and Transmission Facilities	5			,,	Term II-I	26,999,000	Term III-II	550,889,000	
	Added Ratio of Engineering Servi	ices, Contingency ,etc.									
RGC: District:	Bukooma	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House	School	Helth Center Connection
District.	iganga			lit/dav/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,553	П	20	51.1	2	30	6	0	3	1
	Middle Term Plan (by 2020)	2,995	П	25	74.9	2	40	7	0	3	1
	Longe Term Plan (by 2035)	4,952	III	30	148.6	3	80	12	0	3	1
A	Construction Cost				Works b	v 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	3	L/S	1		734774000		734,774,000.0		1,106,507,000	
-	Distribution Fasilities	Population v Direct actio U.2	I/C		212 645	547 002 0.02	Term II-I	560 500 772	Term III-II	371,733,000	
- 2	Disulbution racilities	r opulation x Direct ratio II-2	L/5	1	212,045	342,883,902	18/,145 Term II-I	17.616.811	∠10,001 Term III-II	512 108 379	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		813,457,000		839,854,000		1,607,196,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities	5				Term II-I	26,397,000	Term III-II	767,342,000	
	Added Ratio of Engineering Servi	ices, Contingency ,etc.									
DCC.	N			C			El			6-11	Hald Contra
District:	Ivalgobya	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
Biblifet	.BanBa			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,942	II	20	38.8	1	20	5	0	7	1
	Middle Term Plan (by 2020)	2,296	П	25	57.4	1	30	6	0	7	1
	Longe Term Plan (by 2035)	3,797	III	30	113.9	2	60	9	0	7	1
A	Construction Cost				Works by	v 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	\$	L/S	1		218,096,745	<b>T N X</b>	218,096,745	<b>T</b> 111 H	438,725,029	
2	Distribution Facilities		L/S	1		479 094 510	1 erm 11-1	497 112 818	Term III-II	220,628,284	Refer to
	Distribution Facilities		2/5			479,094,910	Term II-I	18.018.308	Term III-II	378,796,561	Table 16-60
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		717,875,000		744,874,000		1,312,461,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities	3				Term II-I	26,999,000	Term III-II	567,587,000	incl, valves, others
	Added Ratio of Engineering Servi	ices, Contingency ,etc.									
RGC	Nakahugu			Consumption			Elevated tank		House	School	Helth Center
District:	Iganga	Population	Category	per capita	Water Deman	d Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	5,81	4 IV	20	) 116.3	3	2 60	) 12	97	6	0
	Middle Term Plan (by 2020)	6,87	4 IV	25	5 171.9	9	3 90 5 190	) 14	115	6	0
A	Construction Cost	11,50	1	50	541.0	<b>,</b>	5 180	23	190	0	1
NI-	Itam	Decement	T Lota	Dot-	Works	by 2015 (I)	Works b	y 2020 (II)	Works by	2035 (III)	Demon
INO	nem	Description	Unit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
<u> </u>				(UGX)		(UGX)	<u> </u>	(UGX)		(UGX)	
1	Intake and Transmission Facilitie	S	L/S			424,132,490	Torm II I	638,361,474	Term III II	1,066,819,444	
2	Distribution Facilities	Population x Direct ratio IV	L/S	1	119.518	0 694.877.652	108.973.0	749,080,402	115.561.0	1.313,581.887	
Ē							Term II-I	54,202,750	Term III-II	564,501,485	
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.498	4	1,041,205,000	)	1,122,422,000		1,968,271,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilitie	es				Term II-I	81,217,000	Term III-II	845,849,000	
	Added Ratio of Engineering Serv	rices, Contingency ,etc.									
RGC	Kvanvuma		~	Consumption	-		Elevated tapk		House	School	Helth Center
District:	Iganga	Population	Category	per capita	Water Deman	d Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,05	0 II	20	) 41.0	)	1 30	) 5	0	2	1
	Middle Term Plan (by 2020)	2,42	5 II	25	60.0	5	1 40	) 6	0	2	1
А	Construction Cost	4,00	7 III	30	, 120	,	<u>~</u> 70	, 9	0	2	1
	It It	Devision	17.5	P :	Works	by 2015 (I)	Works b	y 2020 (II)	Works by	2035 (III)	D
NO	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilitie	s	L/S	<sup>1</sup>		228,562,000	T 17 1	228,562,000	Toma III II	574,086,000	
2	Distribution Facilities	Population v Direct ratio II 2	I/C	-	212 64	425 072 775	1 erm 11-1	453 827 929	1 erm 111-11 216 601	545,524,000 868 352 400	
2	Disatoution racilities	r oparation x tonect ratio II-2	L/3	<u> </u>	212,040	- 455,925,275	Term II-I	17.904.563	Term III-II	414.525.571	
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.498	4	653,187,000		680,016,000		1,301,141,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilitie	es				Term II-I	26,828,000	Term III-II	621,125,000	
	LILLING OD 1 1 O	dense Constitution and sta	1	1	1	1	1	1			

District:         Iganga         per capita         m3/day         capacity (m3)         31           Short Term Plan (by 2015)         2,515         II         20         50.3         1         30           Middle Term Plan (by 2020)         2,974         II         25         74.4         1         40           Longe Term Plan (by 2020)         2,974         II         25         74.4         1         40           A         Construction Cost         0         Item         Description         Unit         Rate         Works by 2015 (I)         Works by 2020           1         Intake and Transmission Facilities         L/S         1         406064000         400           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         534,803,433         187,145.5         5           2         Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         8           3         Total Cost of Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         8           4         Term II-4         Added Ratio of Engineering Services, Contingency ,etc.         1         1         1         1         <	Connection           aps(450p)         6p/place           6         0           7         0           11         0           0         011           Works by         Amount           Quantity         (UGX)           6.064.000.0         0.0           0.0         Term III-II           556,570,717         216,601.0           21,767,284         Term III-II           33,966,000         Term III-II           32,616,000         Term III-II           'ater Kiosk         House           Connection         aps(450p)           6         0           10         0           0         (II)           Works by         Amount           Quantity         (UGX)           (33,504,000         Experimentation	Connection         Connection           2 tap/pl         2 tap/pl           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           3         0           413,725,000         1,065,243,718           508,673,001         1,596,161,000           762,196,000         1           School         Helth Center           Connection         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
Short Term Plan (by 2015)         2,515         II         20         50.3         1         30           Middle Term Plan (by 2020)         2,974         II         25         74.4         1         40           Longe Term Plan (by 2035)         4,918         III         30         147.5         2         80           A         Construction Cost         Unit         Rate         Works by 2015 (1)         Works by 2020           Item         Description         Unit         Rate         Quantity         Amount         Quantity           1         Intake and Transmission Facilities         L/S         1         406064000         400           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         534,803,433         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         8         8         164.5         534,803,433         187,145.5         5           4         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         18         8         164.245.5         534,803,433         187,145.5         5         1	6         0           7         0           11         0           0 (II)         Works by           Amount         Quantity           (UGX)	3         0           3         0           3         0           3         1           2035 (III)         Remarks           (UGX)         819,789,000           413,725,000         1,065,243,718           508,673,001         1,596,161,000           762,196,000
Middle Term Plan (by 2020)2,974II2574.4140Longe Term Plan (by 2035)4,918III30147.5280AConstruction CostNoItemDescriptionUnitRateWorks by 2015 (I)Works by 2020QuantityAmountQuantityAmountQuantity4001Intake and Transmission FacilitiesL/S14060640004002Distribution FacilitiesPopulation x Direct ratio II-2L/S1212,645.5534,803,433187,145.553Total Cost for Distribution Facilities (cumulative total)Ratio1.4984801,349,000883Total Cost of each Term Plan for Intake and Transmission FacilitiesImage: Category Consumption per capitaTerm II-1Image: Category Consumption per capitaImage: Cate	7         0           11         0           0 (II)         Works by Amount           Quantity         0           (UGX)         0           6,064,000.0         0           0.0         Term III-II           556,570,717         216,601.0           21,767,284         Term III-II           33,966,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)           (UGX)         33,504,000	3         0           3         1           2035 (III)         Remarks           (UGX)         819,789,000           413,725,000         1,065,243,718           508,673,001         1,596,161,000           762,196,000         -           School         Helth Center           Connection         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
Longe Term Plan (by 2015)         4,918         III         30         147.5         2         80           A         Construction Cost         Item         Description         Unit         Rate         Works by 2015 (I)         Works by 2021           No         Item         Description         Unit         Rate         Works by 2015 (I)         Works by 2021           1         Intake and Transmission Facilities         L/S         1         406064000         400           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         534,803,433         187,145.5         5           2         Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         400           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         48           4         Term II-1         Elevated tank         Term II-1         5         5           3         Total Cost of Eagineering Services, Contingency , etc.         It/day/capita         m3/day         capacity (m3)         3t           Short Term Plan (by 2015)         2,141         II         20         42.8         0         30	II         0           0 (II)         Works by Amount         Quantity           (UGX)         0.0         Term III-II           56,570,717         216,601.0         21,767,284           767,284         Term III-II         33,966,000           32,616,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)           339,504,000         Example	3         1           2035 (III)         Remarks           (UGX)         819,789,000           413,725,000         1,065,243,718           508,673,001         1,596,161,000           762,196,000         1           School         Helth Center           Connection         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
No         Item         Description         Unit         Rate         Works by 2015 (1)         Works by 2021           Quantity         Amount         Ado664000         40           1         Intake and Transmission Facilities         L/S         1         212,645.5         534,803,433         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         Term II-1         8           Added Ratio of Each Term Plan for Intake and Transmission Facilities          Term II-1         8         Term II-1         8           Middle Term Plan (by 2015)         2,141         II         20         42.8         0         30         30         32.6         3         7         40         1         125.6         3	0 (II) Works by Amount Quantity (UGX) 6,064,000.0 0.0 Term III-II 556,570,717 216,601.0 21,767,284 Term III-II 33,966,000 Term III-II 33,966,000 Term III-II 33,966,000 fop/pace 5 0 6 0 10 0 0 (II) Works by Amount Quantity (UGX) 33,504,000	2035 (III)         Remarks           Amount         Remarks           (UGX)         819,789,000           413,725,000         1,065,243,718           508,673,001         1,596,161,000           762,196,000         9           School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           4         1           4         1           2035 (III)         Remarks
No         Item         Description         Orint         Kate         Quantity         Amount         Quantity           1         Intake and Transmission Facilities         L/S         1         406064000         40           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         534,803,433         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         Term II-1           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         801,349,000         Term II-1           4         Total Cost of each Term Plan for Intake and Transmission Facilities          Term II-1         8           4         Added Ratio of Engineering Services, Contingency ,etc.          Term II-1         8           8         Total Cost for Distribution Pacilities (cumulative total)         Category         Consumption per capita middle rem Plan (by 2015)         2,141         11         20         42.8         0         30           Middle Term Plan (by 2020)         2,532         11         25         63.3         2         40           Longe Term Plan (by 2025)         4,186<	Amount         Quantity           (UGX)         6,064,000.0           0.0         Term III-II           556,570,717         216,601.0           21,767,284         Term III-II           333,966,000         32,616,000           ater Kiosk         House Connection aps(450p)           6         0           10         0           0(II)         Works by Amount           Quantity         (UGX)	Amount         Remarks           (UGX)         (UGX)           \$19,789,000         (UGX)           \$19,789,000         (UGX)           \$19,789,000         (UGX)           \$19,65,243,718         (UGX)           \$508,673,001         (UGX)           \$15,560,161,000         (UGX) <b>762,196,000</b> (UGX)           School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	(UGX)         6,064,000.0           0.0         Term III-II           556,570,717         216,601.0           21,767,284         Term III-II           333,966,000         333,966,000           32,616,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0(II)         Works by Amount           Quantity         (UGX)	(UGX)         819,789,000           413,725,000         1,065,243,718           508,673,001         1,1596,161,000           762,196,000            School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
1       Image and Facilities       1       40004000       Term II-1         2       Distribution Facilities       Population x Direct ratio II-2       1/S       1       212,645.5       534,803,433       187,145.5       5         3       Total Cost for Distribution Facilities (cumulative total)       Ratio       1.4984       801,349,000       8         3       Total Cost of Each Term Plan for Intake and Transmission Facilities       7       7       7       7         Added Ratio of Engineering Services, Contingency ,etc.       1       1.4984       801,349,000       8       8         RGC:       Ikoina       Deep Borehole       Elevated tank per capita       m3/day       capacity (m3)       3         Short Term Plan (by 2015)       2,141       11       20       42.8       0       30         Middle Term Plan (by 2020)       2,532       11       25       63.3       2       40         Longe Term Plan (by 2020)       2,532       11       25.6       3       70         A       Construction Cost       0       10       0       10         No       Item       Description       Unit       Rate       Works by 2015 (1)       Works by 2025       1       10       10 <td>0.004,000.0         Term III-II           0.0         Term III-II           156,570,717         216,601.0           21,767,284         Term III-II           33,966,000         Term III-II           33,966,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0(II)         Works by Amount           Quantity         (UGX)</td> <td>319,765,000           413,725,000           1,065,243,718           508,673,001           1,596,161,000           762,196,000           School           Helth Center           Connection           2 tap/pl           4           4           4           4           4           4           4           4           4           4           4           1           4           1           4           1           4           1</td>	0.004,000.0         Term III-II           0.0         Term III-II           156,570,717         216,601.0           21,767,284         Term III-II           33,966,000         Term III-II           33,966,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0(II)         Works by Amount           Quantity         (UGX)	319,765,000           413,725,000           1,065,243,718           508,673,001           1,596,161,000           762,196,000           School           Helth Center           Connection           2 tap/pl           4           4           4           4           4           4           4           4           4           4           4           1           4           1           4           1           4           1
2       Distribution Facilities       Population x Direct ratio II-2       L/S       1       212,645.5       534,803,433       187,145.5       5         3       Total Cost for Distribution Facilities (cumulative total)       Ratio       1.4984       801,349,000       8         3       Total Cost of cach Term Plan for Intake and Transmission Facilities       Term II-1       7       7         Added Ratio of Engineering Services, Contingency ,etc.       Term II-1       7       7       7         RGC:       Ikoina       Population       Category       Consumption per capita       Water Demand       Deep Borehole       Elevated tank h=12m       W         Short Term Plan (by 2015)       2,141       II       20       42.8       0       30         Middle Term Plan (by 2020)       2,532       II       25       63.3       2       40         Longe Term Plan (by 2020)       2,532       II       25       63.3       2       40         A       Construction Cost       Unit       Rate       Works by 2015 (I)       Works by 2020         No       Item       Description       Unit       Rate       Quantity       Amount       Quantity         1       Intake and Transmission Facilities       L/S <td< td=""><td>556,570,717         216,601.0           21,767,284         Term III-II           333,966,000         Term III-II           32,616,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)</td><td>1,065,243,718           508,673,001           1,596,161,000           762,196,000           School           Kenter           Connection           2 tap/pl           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1</td></td<>	556,570,717         216,601.0           21,767,284         Term III-II           333,966,000         Term III-II           32,616,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)	1,065,243,718           508,673,001           1,596,161,000           762,196,000           School           Kenter           Connection           2 tap/pl           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1           4           1
Image: Construction of Engineering Services, Contingency etc.     Total Cost for Distribution Facilities (cumulative total)     Ratio     1.4984     801,349,000     801,349,000       RGC:     Ikoina     Total Cost of Engineering Services, Contingency etc.     Image: Consumption per capita     Term II-1     Image: Consumption per ca	21,767,284         Term III-II           i33,966,000         Term III-II           32,616,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)	508,673,001           1,596,161,000           762,196,000           School           Lefth Center           Connection           2 tap/pl           4           1           4           1           4           1
3     Total Cost for Distribution Pacifities (cumulative total)     Ratto     1.4984     801,349,000     8       Total Cost of cost for Earn Plan for Intake and Transmission Facifities     Image: Cartegory     Term II-1     Term II-1       RGC:     Ikoina     Deep Borehole     Elevated tank h=12m     Term II-1       District:     Iganga     Population     Category     Consumption per capita     Water Demand     Deep Borehole     Elevated tank h=12m     W       Short Term Plan (by 2015)     2,141     II     20     42.8     0     30       Middle Term Plan (by 2020)     2,532     II     25     63.3     2     40       Longe Term Plan (by 2035)     4,186     III     30     125.6     3     70       A     Construction Cost     Unit     Rate     Works by 2015 (I)     Works by 2020 (I)     2,532       No     Item     Description     Unit     Rate     Quantity     A       O     I     10     0     1     0       Intake and Transmission Facilities     L/S     1     0     1     1       2     Distribution Facilities     Population x Direct ratio II-2     L/S     1     212,645.5     0     187,145.5       2     Distribution Facilities     Popu	33,966,000         Term III-II           32,616,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)           339,504,000         10	School         Helth Center           Connection         Connection           2 tap'pl         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
Induction of administration administratind adminintex administration administration administrat	ater Kiosk House Connection aps(450p) 6p/place 5 0 6 0 10 0 0 (II) Works by Amount Quantity (UGX) 39,504,000	School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	ater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)           139,504,000         10	School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Yater Kiosk         House Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)           339,504,000	School Helth Center Connection Connection 2 tap/pl 2 tap/pl 4 1 4 1 2035 (III) Remarks
District:         Iger quita         int/day/capita         m3/day         capacity (m3)         31           Short Term Plan         (by 2015)         2,141         II         20         42.8         0         30           Middle Term Plan (by 2020)         2,532         II         25         63.3         2         40           Longe Term Plan (by 2035)         4,186         III         30         125.6         3         70           A         Construction Cost         Unit         Rate         Works by 2015 (1)         Works by 2020         2020           I         Intake and Transmission Facilities         L/S         1         0         10         10           2         Distribution Facilities         L/S         1         212,645.5         0         187,145.5         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         14984         0         Term II-4         4	Connection           aps(450p)         6p/place           5         0           6         0           10         0           0 (II)         Works by           Amount         Quantity           (UGX)         139,504,000	Connection         Connection           2 tap/pl         2 tap/pl           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1           4         1
Short Term Plan (by 2015)         2,141         II         20         42.8         0         30           Middle Term Plan (by 2020)         2,532         II         25         63.3         2         40           Longe Term Plan (by 2035)         4,186         III         30         125.6         3         70           A         Construction Cost         Unit         Rate         Works by 2015 (I)         Works by 2020           I         Item         Description         Unit         Rate         Quantity         Amount         Quantity           1         Intake and Transmission Facilities         L/S         1         0         100         100           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         0         187,145.5         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1 4984         0         7	Fridage         Fridage           5         0           6         0           10         0           0 (II)         Works by           Amount         Quantity           (UGX)         339,504,000	4     1     4     1     4     1     2035 (III)     Remarks
Middle Term Plan (by 2020)         2,532         II         25         63.3         2         40           Longe Term Plan (by 2035)         4,186         III         30         125.6         3         70           A         Construction Cost         Unit         Rate         Works by 2015 (1)         Works by 2020           No         Item         Description         Unit         Rate         Quantity         Amount         Quantity           I         Intake and Transmission Facilities         L/S         1         0         10,0           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         0         187,145.5         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1 4984         0         7	6 0 10 0 0 (II) Works by Amount Quantity (UGX) 339,504,000	4 1 4 1 2035 (III) Remarks
Longe Term Plan (by 2035)         4,186         III         30         125.6         3         70           A         Construction Cost         Unit         Rate         Works by 2015 (1)         Works by 2020           No         Item         Description         Unit         Rate         Quantity         Amount         Quantity           1         Intake and Transmission Facilities         L/S         1         0         1,0           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         0         187,145.5         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1 4984         0         7	10         0           0 (II)         Works by           Amount         Quantity           (UGX)         339,504,000	2035 (III) Amount Remarks
No         Item         Description         Unit         Rate         Works by 2015 (1)         Works by 2020           1         Intake and Transmission Facilities         L/S         1         0         1,0           2         Distribution Facilities         L/S         1         0         1,0           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         0         187,145.5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1 4984         0         7	0 (II) Works by Amount Quantity (UGX) 339,504,000	2035 (III) Remarks
No         Item         Description         Unit         Rate         Quantity         Amount         Quantity           1         Intake and Transmission Facilities         L/S         1         0         1,0           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         0         187,145.5         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1 4984         0         7	Amount Quantity (UGX) 39,504,000	Amount Remarks
Intake and Transmission Facilities         L/S         I         (UGX)         I.0           1         Intake and Transmission Facilities         L/S         1         0         1.0           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         2.12,645.5         0         187,145.5         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         0         7	(UGX) 039,504,000	
1         Intake and 1 ransmission Facilities         L/S         1         0         1,0           2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         0         187,145.5         4           4         4         7         Term II-1         4         7         7         7         1         14984         0         7         7	159,504,000	(UGX)
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         0         187,145.5         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1 4984         0         7	139 504 000 Term III-II	1,553,268,000
Term II-1         Term II-1         4           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1 4084         0         7	173,852,406 216,601.0	906,691,786
3 Total Cost for Distribution Facilities (cumulative total) Ratio 1 4984 0 7	73,852,406 Term III-II	432,839,380
	710,020,000	1,358,587,000
Added Ratio of Engineering Services Contingency and the contingenc	710,020,000 Term III-II	648,567,000
Product Natio of Engineering Services, consingency, etc.		11
RGC: Nawampiti Population Category Consumption Water Demand Deep Borehole Elevated tank W	ater Kiosk House	School Helth Center
District: Iganga ber antie english eng	Connection	Connection Connection
	aps(450p) 6p/piace 6 0	2 tap/pi 2 tap/pi 7 0
Middle Term Plan (by 2020) 2,938 II 25 73.5 2 40	7 0	7 0
Longe Term Plan (by 2035) 4,858 III 30 145.7 3 80	11 0	7 1
A Construction Cost Works by 2015 (1) Works by 2015	0 (II) Works by	2035 (III)
No Item Description Unit Rate Quantity Amount Quantity	Amount Quantity	Amount Remarks
UGX) (UGX) (UGX)	(UGX)	(UGX)
1 Intake and Transmission Facilities L/S 1 303,375,000 5	94,408,000 1.022,000 Turn III II	896,712,000
2 Distribution Facilities Population x Direct ratio II-2 L/S 1 212,645.5 528,424,068 187,145.5 5	549.833.479 216.601.0	1.052.247.658
Term II-1	21,409,411 Term III-II	502,414,179
3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         791,791,000         8	323,870,000	1,576,688,000
Total Cost of each Term Plan for Intake and Transmission Facilities Term II-I	32,080,000 Term III-II	752,817,000
Produce ratio of Lingincering Services, Contingency , etc.		<u> </u>
RGC: Buwologoma Population Category Consumption Water Demand Deep Borehole Elevated tank W	ater Kiosk House	School Helth Center
District: Iganga ber antie english ber antie eng	Connection	Connection Connection
Introdycepta         Instay         capacity (in)         Start           Short Term Plan (by 2015)         2.262         II         20         45.2         2         30	6 0	2 tap/pi 2 tap/pi
Middle Term Plan (by 2020) 2,674 II 25 66.9 2 40	6 0	2 1
Longe Term Plan (by 2035) 4,422 III 30 132.7 3 70	10 0	2 1
A Construction Cost	0 (II) Works by	(2035 (III)
No Item Description Unit Rate Quantity Amount Quantity	Amount Quantity	Amount Remarks
(UGX) (UGX)	(UGX)	(UGX)
1 Intake and Transmission Facilities L/S 1 878,892,000 8	5 259 000 Tame III II	1,343,448,000
Tarm IL	5,259,000 Term III-II 500,427,067 216.601.0	957.809.622
2 Distribution Facilities Population x Direct ratio II-2 L/S 1 212.645.5 481.004,121 187.145.5 5		457,382,555
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5                 Term II-1	19,422,946 Term III-II	1 425 102 000
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984 <b>720,737,000</b> 7	19,422,946 Term III-II 749,840,000	1,435,182,000
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7           Total Cost of each Term Plan for Intake and Transmission Facilities         Term II-1         7         7         Total Cost of each Term Plan for Intake and Transmission Facilities         Term II-1         7	19,422,946         Term III-II           749,840,000	1,435,182,000 685,342,000
2     Distribution Facilities     Population x Direct ratio II-2     L/S     1     212,645.5     481,004,121     187,145.5     5       3     Total Cost for Distribution Facilities (cumulative total)     Ratio     1.4984     720,737,000     7       Total Cost of each Term Plan for Intake and Transmission Facilities     Term II-1     7     7     7     1       Added Ratio of Engineering Services, Contingency , etc.     Term II-1     7     7	19,422,946         Term III-II           749,840,000	685,342,000
2     Distribution Facilities     Population x Direct ratio II-2     L/S     1     212,645.5     481,004,121     187,145.5     5       3     Total Cost for Distribution Facilities (cumulative total)     Ratio     1.4984     720,737,000     7       Total Cost of each Term Plan for Intake and Transmission Facilities     Image: Consumption Receives and the second secon	19,422,946 Term III-II 749,840,000 Term III-II 29,103,000 Term III-II	1,435,182,000           685,342,000           School           Helth Center
2     Distribution Facilities     Population x Direct ratio II-2     L/S     1     212,645.5     481,004,121     187,145.5     5       3     Total Cost for Distribution Facilities (cumulative total)     Ratio     1.4984     720,737,000     7       Total Cost for Distribution Facilities (cumulative total)     Ratio     1.4984     720,737,000     7       Added Ratio of Engineering Services, Contingency ,etc.     Term II-1     1     1	19,422,946 Term III-II 749,840,000 Term III-II 29,103,000 Term III-II ater Kiosk House Connection	1,435,182,000       685,342,000       School     Helth Center       Connection     Connection       2 tan/nl     2 tan/nl
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7           Total Cost of Cost of Engineering Services, Contingency ,etc.         Image: Consumption per capita         Term II-1         Term II-1         7           RGC:         Bumanya         Population         Category         Consumption per capita         Deep Borehole         Elevated tank h=12m         Water Demand         Deep Borehole         Elevated tank h=12m         Water Demand         Short Term Plan (by 2015)         2,280         II         20         45.6         2         30	19,422,946         Term III-II           749,840,000         29,103,000           29,103,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place	1,435,182,000           685,342,000           School           Helth Center           Connection           2 tap'pl           2 tap'pl           3
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7           Total Cost of Cost of Engineering Services, Contingency ,etc.         Image: Consumption per capita         Term II-1         7         7         Total Cost of Engineering Services, Contingency ,etc.         Image: Consumption per capita         Term II-1         7         7         1	19,422,946         Term III-II           749,840,000         29,103,000           29,103,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           6         0           6         0	school         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           3         1           3         1
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7           Total Cost of Cost of Engineering Services, Contingency ,etc.         Image: Consumption per capita         Term II-1         7         Total Cost of Engineering Services, Contingency ,etc.         Term II-1         7         7         Total Cost of Engineering Services, Contingency ,etc.         Term II-1         7	19,422,946         Term III-II           749,840,000         29,103,000           ater Kiosk         House Connection           aps(450p)         6p/place           6         0           10         0	School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           3         1           3         1
2     Distribution Facilities     Population x Direct ratio II-2     L/S     1     212,645.5     481,004,121     187,145.5     5       3     Total Cost for Distribution Facilities (cumulative total)     Ratio     1.4984     720,737,000     7     7       1     Total Cost of each Term Plan for Intake and Transmission Facilities     Image: Consumption per capita     Term II-1     7       Added Ratio of Engineering Services, Contingency ,etc.     Image: Consumption per capita     Water Demand     Deep Borehole     Elevated tank h=12m       RGC:     Bumanya     Population     Category     Consumption per capita     Mader Deep Borehole     Elevated tank h=12m       Short Term Plan (by 2015)     2,280     II     20     45.6     2     30       Middle Term Plan (by 2020)     2,696     II     25     67.4     2     40       Longe Term Plan (by 2035)     4,457     III     30     133.7     3     70	19,422,946         Term III-II           749,840,000         29,103,000           29,103,000         Term III-II           'ater Kiosk         House Connection           aps(450p)         6p/place           6         0           10         0           0.0(II)         Worke by	school         Helth Center           School         Connection           2 tap/pl         2 tap/pl           3         1           3         1           3         1
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7           Total Cost of cost of each Term Plan for Intake and Transmission Facilities         Image: Cost of each Term Plan for Intake and Transmission Facilities         Image: Cost of each Term Plan for Intake and Transmission Facilities         Term II-1         7           RGC: Bumanya District: Iganga         Population         Category         Consumption per capita         Water Demand         Deep Borehole         Elevated tank h=12m         W           District: Iganga         Population         Category         Consumption per capita         m3/day         capacity (m3)         3ta           Short Term Plan (by 2015)         2,280         II         20         45.6         2         30           Middle Term Plan (by 2020)         2,696         II         25         67.4         2         40           Longe Term Plan (by 2035)         4,457         III         30         133.7         3         70           A         Construction Cost         Item         Description         Unit         <	19,422,946         Term III-II           749,840,000         Term III-II           29,103,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           6         0           10         0           0 (II)         Works by Amount	School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           3         1           3         1           3         1           3         1           3         1           3         1           3         1           3         1           3         1
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7           Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7           Total Cost of each Term Plan for Intake and Transmission Facilities           Term II-1         7           RGC:         Bumanya         Population         Category         Consumption per capita         Water Demand         Deep Borehole         Elevated tank h=12m         W           District:         Iganga         Population         Category         Consumption per capita         m3/day         capacity (m3)         3ta           Short Term Plan (by 2015)         2,280         II         20         45.6         2         30           Middle Term Plan (by 2020)         2,696         II         25         67.4         2         40           Longe Term Plan (by 2035)         4,457         III         30         133.7         3         70           A         Construction Cost         <	19,422,946         Term III-II           749,840,000         Term III-II           29,103,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)	School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           3         1           3         1           3         1           3         1           3         1           3         1           3         1           3         1           3         1           3         1           3         1           (UGX)         Remarks
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7           Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7           Total Cost of each Term Plan for Intake and Transmission Facilities          Term II-1         7           Added Ratio of Engineering Services, Contingency ,etc.           Term II-1         7           RGC:         Bumanya         Population         Category         Consumption per capita         m3/day         capacity (m3)         3t           Short Term Plan (by 2015)         2,280         II         20         45.6         2         30           Middle Term Plan (by 2020)         2,696         II         25         67.4         2         40           Long Term Plan (by 2035)         4,457         III         30         133.7         3         70           A         Construction Cost           (UGX)         (UGX)         4         40           Intake and Transmission Fac	19,422,946 Term III-II 749,840,000 Term III-II ater Kiosk House Connection aps(450p) 6p/place 6 0 6 0 10 0 0 (II) Works by Amount Quantity (UGX) T15,563,000 T W W	1,435,182,000           685,342,000           School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           3         1           3         1           3         1           3         1           1         3           2035 (III)         Remarks           (UGX)         1,225,481,000
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	19,422,946         Term III-II           749,840,000         Term III-II           29,103,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           6         0           10         0           0(II)         Works by Amount           Quantity         (UGX)           5,259,000         Term III-II           504,544,268         216.601.0	1,435,182,000           685,342,000           School         Helth Center           Connection         Connection           2 tap/pl         2 tap/pl           3         1           3         1           3         1           3         1           2035 (III)         Remarks           (UGX)         1,225,481,000           409,918,000         965,390,657
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7         1         7         0         1         1         1         1	19,422,946         Term III-II           749,840,000         Term III-II           29,103,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           6         0           6         0           0         10           0 (II)         Works by Amount           Quantity         (UGX)           5,259,000         Term III-II           504,544,268         216,601.0           10,712,528         Term III-II	1,435,182,000           685,342,000           School           Helth Center           Connection           2 tap/pl           3           1           3           1           3           1           3           1           2035 (III)           Amount           (UGX)           1,225,481,000           460,918,000           965,390,657           460,846,389
2         Distribution Facilities         Population x Direct ratio II-2         L/S         1         212,645.5         481,004,121         187,145.5         5           3         Total Cost for Distribution Facilities (cumulative total)         Ratio         1.4984         720,737,000         7         7           Total Cost of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term Plan for Intake and Transmission Facilities         Image: Case of Cash Term II-1         Ima	19,422,946         Term III-II           749,840,000         Term III-II           29,103,000         Term III-II           ater Kiosk         House Connection           aps(450p)         6p/place           6         0           6         0           10         0           0 (II)         Works by Amount           Quantity         (UGX)           5,259,000         Term III-II           504,544,268         216,601.0           19,712,528         Term III-II           756,009,000         Term III-II	1,435,182,000           685,342,000           School         Helth Center Connection           2 tap/pl         2 tap/pl           3         1           3         1           3         1           3         1           3         1           2035 (III)         Remarks           (UGX)         1           1,225,481,000         965,390,657           460,846,389         1           1,445,541,000

RGC: District:	Busiiro Iganga	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
District	BanBa			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,231	П	20	44.6	2	30	5	0	8	1
	Middle Term Plan (by 2020)	2,639	П	25	66.0	3	40	6	0	8	1
	Longe Term Plan (by 2035)	4,363	Ш	30	130.9	4	70	10	0	8	1
A	Construction Cost				Works by	2015 (T)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity.	(UGX)	
1	Intake and Transmission Facilities	s	L/S	1		690,871,000		1,039,547,000		1,900,132,000	
							Term II-I	348,676,000	Term III-II	860,584,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212,645.5	474,412,111	187,145.5	493,876,975	216,601.0	945,030,163	
_							Term II-I	19,464,864	Term III-II	451,153,188	
3	Total Cost of apph Torm Blon for	ites (cumulative total)	Ratio	1.4984		710,859,000	Torm II I	740,025,000	Torm III II	1,416,033,000	
	Added Ratio of Engineering Serv	ices Contingency etc					Term n=1	29,100,000	renn m-n	070,008,000	
·	ridded ratio of Engineering Servi	ices, contingency ,etc.									
RGC:	Busalamu	Population	Catagory	Consumption	Water Demand	Deen Rorehole	Elevated tank	Water Kiock	House	School	Helth Center
District:	Iganga	ropulation	category	per capita	water Demand	Beep Borenoie	h=12m	water Riosk	Connection	Connection	Connection
	01			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,972	11	20	39.4	1	20	5	0	4	1
	Longa Term Plan (by 2020)	2,532	н Ш	25	28.2	2	50	8	0	4	1
A	Construction Cost	5,850	m	50	115.7	5	00	,	0	4	
N	Item	Description	T Turba	Bete	Works by	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	D
INO	nem	Description	Unit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	s	L/S	1		388,645,000		786,894,000		1,190,968,000	
	Distribution Description	Demolation of Discovery U.S.	L /0		274 220 1	544.001.000	Term II-I	398,249,000	Term III-II	404,074,000	l
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276,329.4	544,921,513	241,309.0	562,732,588	259,553.3 Term III II	1,000,837,653	
3	Total Cost for Distribution Ec-114	ties (cumulative total)	Ratio	1 /09/		816 510 000	1 erm 11-1	843 100 000	1 erm 111-11	438,105,065	
	Total Cost of each Term Plan for	Intake and Transmission Facilities	Natio	1.4984		010,510,000	Term II-I	26.688.000	Term III-II	656.457.000	
	Added Ratio of Engineering Serv	ices, Contingency ,etc.					1011111	20,000,000		050,457,000	
		,									
RGC:	Waibuga	Population	Category	Consumption	Water Demand	Deen Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District:	Iganga	ropulation	category	per capita	Water Demand	Веер Вогенове	h=12m	water Riosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	560	1	20	11.2	0	10	2	0	3	1
	Longe Term Plan (by 2020)	1 096	і П	25	10.0	0	10	2	0	3	1
A	Construction Cost	1,050		50	52.7	2	20	5	0	,	
No	Itom	Description	Linit	Bata	Works by	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Domostra
INO	nem	Description	Unit	Kale	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	s	L/S	1		0		0		689,791,000	
	District District		T. (C)			0	Term II-I	0	Term III-II	689,791,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1		0	Torm II I	0	276,329.0 Torm III II	282,961,273	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		0	Term n=r	0	reim m-n	423.989.000	
-	Total Cost of each Term Plan for	Intake and Transmission Facilities				0	Term II-I	0	Term III-II	423,989,000	
	Added Ratio of Engineering Serv	ices, Contingency ,etc.								.,,	
RGC:	Namusisi	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District:	Iganga	•	0,	per capita		•	h=12m	2+(450)	Connection	Connection	Connection
	Short Term Plan (by 2015)	1 960	П	ni/day/capita	m3/day	2	capacity (m3)	3taps(450p)	op/piace	2 tap/pi	2 tap/pi
	Middle Term Plan (by 2013)	2 318	П	20	58.0	2	30	5	0	2	0
	Longe Term Plan (by 2035)	3,832	ш	30	115.0	3	60	9	0	2	1
А	Construction Cost										
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
					Quantity	Amount	Quantity	Amount	Quantity	Amount	
<u> </u>	Intelligent Toron 1, 1, 17, 1911	L	1.0	(UGX)		(UGX)		(UGX)		(UGX)	
	Intake and Transmission Facilitie	s	L/S	1		/64,107,000	Torm II I	/64,107,000	Term III II	1,150,506,000	
2	Distribution Facilities	Population x Direct ratio IL1	1/5	1	276 320 4	541 605 561	241 300 0	559 354 262	250 552 2	994 608 372	
<u> </u>	roution r delinites		2/0		270,327.4	511,005,501	Term II-I	17,748,701	Term III-II	435,254.111	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		811,542,000		838,136,000		1,490,321,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities					Term II-I	26,595,000	Term III-II	652,185,000	
	Added Ratio of Engineering Serv	ices, Contingency ,etc.									
				<u> </u>							
RGC:	Inawandala	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House	School	Heith Center
District:	Iganga			lit/day/capita	m3/day		canacity (m3)	3tans(450n)	6n/nlace	2 tan/nl	2 tap/pl
	Short Term Plan (by 2015)	1.532	II	20	30.6	0	20	4 a	op place 0	2 up/pi	2 up/pi
	Middle Term Plan (by 2020)	1,811	П	25	45.3	2	30	5	0	8	2
	Longe Term Plan (by 2035)	2,995	П	30	89.9	4	50	7	0	8	2
А	Construction Cost										
No	Item	Description	Unit	Rate	Works b	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
┣───				(UCY)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Intake and Transmission Easilitie	۱	I/c	(UGX)		(UGX)		(UGX) 668.820.000		(UGX) 1 308 772 000	
1	make and riansmission racilities	3	L/3	1		0	Term II-I	668,830,000	Term III-II	639,944,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276,329.4	0	241,309.0	437,010,599	259,553.3	777,362,233	
	<u> </u>						Term II-I	437,010,599	Term III-II	340,351,634	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		0		654,817,000		1,164,800,000	
<b> </b>	Total Cost of each Term Plan for	Intake and Transmission Facilities					Term II-I	654,817,000	Term III-II	509,983,000	
	Added Ratio of Engineering Serv	ices, Contingency ,etc.									

RGC:	Nambale	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School Connection	Helth Center
District:	Iganga	•		per capita lit/dav/capita	m3/dav	·	h=12m capacity (m3)	3taps(450p)	Connection 6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	5,715	IV	20	114.3	2	60	12	96	9	1
	Middle Term Plan (by 2020)	6,760	IV	25	169.0	2	90 170	14	113	9	1
A	Construction Cost	11,178	IV	30	333.3	4	170	23	187	9	1
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works by	2020 (II)	Works b	y 2035 (III)	Remarks
		-		(UGX)	Quantity	Amount (UGX)	Quantity	Amount (UGX)	Quantity	(UGX)	
1	Intake and Transmission Facilities		L/S	1		459,626,000		459,626,000		1,079,174,000	
	Distribution Facilities		L/S	1		848 047 074	Term II-I	0	Term III-II	619,548,000	Refer to
2	Distribution racinties		L/3	1		040,947,974		878,012,378		1,501,859,585	1 abie 10=04
3	Total Cost for Distribution Faciliti	ies (cumulative total)	Ratio	1.4984		1,272,064,000		1,345,582,000		2,340,290,000	
-	Total Cost of each Term Plan for I Added Ratio of Engineering Servi	Intake and Transmission Facilities ces. Contingency, etc.					Term II-I	73,518,000	Term III-II	994,709,000	
		,									
RGC: District:	Nabitende Banada	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
District	Banba			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	17,459	IV	20	349.2	3	180	35	291	14	1
	Longe Term Plan (by 2020)	20,645 34,135	IV	25 30	1,024.1	4	260 520	42	569	14	1
А	Construction Cost				· · · ·						
No	Item	Description	Unit	Rate	Works by Ouantity	y 2015 (I) Amount	Works by Quantity	2020 (II) Amount	Works by Ouantity	y 2035 (III) Amount	Remarks
				(UGX)	Zuminity	(UGX)	Zumuny	(UGX)	Zuminy	(UGX)	
1	Intake and Transmission Facilities		L/S	1		806,898,000	<b>T U I</b>	1,191,227,000	<b>T H</b> H	2,728,542,000	
2	Distribution Facilities	Population x Direct ratio IV	L/S	1	119,518.0	2,086,664,762	108,973.0	2,249,747,585	115,561.0	3,944,674,735	
		•					Term II-I	163,082,823	Term III-II	1,694,927,150	
3	Total Cost for Distribution Faciliti Total Cost of each Term Plan for I	ies (cumulative total)	Ratio	1.4984		3,126,658,000	Term II-I	3,371,022,000	Term III-II	5,910,701,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.					Termini i	244,505,000	10.00 10 10	2,337,077,000	
DCC.	D			Gunnation			Electric data de				Hill Contra
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	School Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	1,369	11	20 25	27.4	0	20 30	4	0	4	1
	Longe Term Plan (by 2035)	2,677	П	30	80.3	2	50	6	0	4	1
A	Construction Cost				Worksh	2015 (I)	Works by	2020 (II)	Works b	2025 (11)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
			1.6	(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities		L/S	1		0	Term II-I	0	Term III-II	693,719,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276,329.4	0	241,309.0	0	216,601.0	579,840,877	
3	Total Cost for Distribution Faciliti	ias (cumulativa total)	Ratio	1 4984		0	Term II-I	0	Term III-II	579,840,877	
	Total Cost of each Term Plan for I	Intake and Transmission Facilities	Ratio	1.4704		0	Term II-I	0	Term III-II	868,834,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.									
RGC:	Nabitende Kalungami	De undetien	Cotton	Consumption	1 Weter Demo	d Deve Develo	Elevated tank	Watan Kinala	House	School	Helth Center
District	: Iganga	ropulation	Categor	per capita	water Deman	iu Deep Borenoi	h=12m	water Klosk	Connection	Connection	Connection
	Short Term Plan (by 2015)	2.82	2 II	lit/day/capita	1 m3/day 0 56.	4	2 capacity (m3)	3taps(450p) 0 7	6p/place	2 tap/pl 0 1	2 tap/pi 0
	Middle Term Plan (by 2020)	3,33	7 III	2	5 83.	4	2 5	0 8	1	0 1	0
	Longe Term Plan (by 2035)	5,51	8 IV	3	0 165.	5	3 9	0 13		0 1	1
	Item	Description	T In St	Dete	Works	by 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	Demonster
INO	nem	Description	Ont	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
	Intake and Transmission Facilitie	25	L/S	(UGX)	1	(UGX) 530.057.00	0	(UGX) 530.057.000		(UGX) 791.694.000	
Ė							Term II-I	0	Term III-II	261,638,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S		1 212,645	.5 600,085,60	1 187,145.5	624,504,534	216,601.0	1,195,204,318	
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.49	84	899,168,00	1 erm 11-1	935,758,000	Term III-II	1,790,894,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilitie	s				Term II-I	36,590,000	Term III-II	855,137,000	
	Added Ratio of Engineering Serv	vices, Contingency ,etc.									
RGC:	Namungalwe	Dopulation	Catagor	Consumption	1 Watar Damar	d Doon Donohol	Elevated tank	Watan Kiash	House	School	Helth Center
District	: Iganga	ropulation	Categor	per capita	water Deman	iu Deep Borenor	h=12m	water Klosk	Connection	Connection	Connection
	Short Term Plan (by 2015)	14.47	4 IV	lit/day/capita	0 m3/day	5	capacity (m3)	3taps(450p) 0 7	6p/place	2 tap/pl 0 4	2 tap/pl 4
	Middle Term Plan (by 2020)	17,11	5 IV	2	5 427.	9	3 5	0 8	1	0 4	4
	Longe Term Plan (by 2035)	28,29	9 IV	3	0 849.	0	6 9	0 12	9	9 4	4
A	v.	<b>N</b> 12			Works	by 2015 (I)	Works b	y 2020 (II)	Works b	y 2035 (III)	р. :
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
1	Intake and Transmission Easilisis		T/C	(UGX)	1	(UGX)	_	(UGX) 831.071.000		(UGX)	
	make and Transmission Facilitie		L/3	1	<u>.</u>	051,071,000	Term II-I	0	Term III-II	1,242,073,000	Refer to
2	Distribution Facilities		L/S		1	1,735,473,28	3	1,877,302,112		3,289,059,751	Table 16-66
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1 40	84	2,600.433.00	0	2.812.949.000		4.928.327.000	
	Total Cost of each Term Plan for	Intake and Transmission Facilitie	s	1.49		2,000,400,000	Term II-I	212,516,000	Term III-II	2,115,378,000	
	Added Ratio of Engineering Serv	vices, Contingency ,etc.									

RGC:	Kiwanyi		<i>a</i> .	Consumption			Elevated tank		House	School	Helth Center
District	: Iganga	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	3,033	Ш	20	60.7	3	40	7	0	4	4
	Middle Term Plan (by 2020)	3,587		25	89.7	4	50	8	0	) 4 ) 4	4
	Construction Cost	5,951	11	30	177.9	4	90	12	95	4	4
	-			_	Works b	v 2015 (T)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	s	L/S	1		919,517,000		1,228,158,000		1,549,016,000	
							Term II-I	308,641,000	Term III-II	320,858,000	
2	Distribution Facilities	Population x Direct ratio III	L/S	1	154,336.0	468,101,088	136,134.0	488,312,658	147,660.5	875,774,426	
							Term II-I	20,211,570	Term III-II	387,461,768	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984	-	701,403,000	т. н.	731,688,000	<b>T</b> 111 11	1,312,260,000	
	I otal Cost of each Term Plan for	Intake and Transmission Facilities					1 erm 11-1	30,285,000	1 erm 111-11	580,573,000	
L	Added Ratio of Eligineering Serv	ices, Contingency ,etc.									1
RGC:	Nakalama			Consumption			Elevated tank		House	School	Helth Center
District	Iganga	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	6,905	IV	20	138.1	2	70	14	116	4	1
	Middle Term Plan (by 2020)	8,165	IV	25	204.1	3	110	17	137	4	1
	Longe Term Plan (by 2035)	13,501	IV	30	405.0	6	210	28	226	4	1
A	Construction Cost										
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
<u> </u>				(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	l
1	Intake and Transmission Facilities	<b>I</b>	L/S	1		634,335,000		1.128.228.000		2.609.906.000	1
<u> </u>	are and Transmission Facilitie		L/3	1		55 F,555,000	Term II-I	493,893.000	Term III-II	1,481,678.000	1
2	Distribution Facilities	Population x Direct ratio IV	L/S	1	119.518	825,271.790	108.973	889,764.545	115.561	1,560,189.061	
						2	Term II-I	64,492,755	Term III-II	670,424,516	í
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		1,236,587,000		1,333,223,000		2,337,787,000	[
	Total Cost of each Term Plan for	Intake and Transmission Facilities					Term II-I	96,636,000	Term III-II	1,004,564,000	
	Added Ratio of Engineering Servi	ices, Contingency ,etc.									
RGC:	Nakigo	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District:	: Iganga	•	0,	per capita	2/1	•	h=12m	2. (150.)	Connection	Connection	Connection
	Short Torm Blan (by 2015)	2.412	п	lit/day/capita	m3/day	0	capacity (m3)	3taps(450p)	6p/place	2 tap/pi	2 tap/pi
	Middle Term Plan (by 2013)	2,412	п	20	46.2	0	30	7	0	3	0
	Longe Term Plan (by 2020)	4.716	ш	30	141.5	3	40 80	, 11	0	3	1
A	Construction Cost	.,				-			-		
N	Té	Description	TT-14	Dete	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Demender
INO	Itelli	Description	Unit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	s	L/S	1		0		599,011,000		898,516,000	1
							Term II-I	599,011,000	Term III-II	299,505,000	l
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212,646	0	187,146	533,738,966	216,601	1,021,490,316	l
2	Total Cost for Distribution Facility		Datia	1 4084		0	Term II-I	533,/38,966	Term III-II	487,751,350	
5	Total Cost of each Term Plan for	Intake and Transmission Eacilities	Ratio	1.4984		U	Term II-I	799,754,000	Term III-II	730 847 000	
	Added Batio of Engineering Servi	ices Contingency etc					renn n-i	/ 33,/ 34,000	Term III-II	/50,847,000	
	raded ratio of Engineering bert	lees, contingency ,etc.									
RGC:	Kabira	<b>B</b> 1.4	<b>C</b> .	Consumption	W . D . I	D D I I	Elevated tank	N7 - 121 1	House	School	Helth Center
District:	: Iganga	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Klosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,652	II	20	33.0	0	20	4	0	3	0
	Middle Term Plan (by 2020)	1,954	II	25	48.9	2	30	5	0	3	0
	Longe Term Plan (by 2035)	3,231	III	30	96.9	3	50	8	0	3	1
A	Construction Cost				Works by	2015 (1)	Works	2020 (ID	Works by	2035 (11)	r
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
<b>—</b>	1			(UGX)	Zumnity	(UGX)	Zuanaty	(UGX)	Zuantity	(UGX)	1
1	Intake and Transmission Facilities	s	L/S	1		0		545,463.000		803,752.000	
							Term II-I	545,463,000	Term III-II	711,120,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276,329	0	241,309	471,517,786	259,553	838,616,820	
							Term II-I	471,517,786	Term III-II	367,099,034	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		0		706,522,000		1,256,583,000	1
L	Total Cost of each Term Plan for	Intake and Transmission Facilities					Term II-I	706,522,000	Term III-II	550,061,000	
	Added Ratio of Engineering Servi	ices, Contingency ,etc.								<u> </u>	l
PCC.	Weileme			Consumation			Elaviated tank		Henee	Sahaal	Halth Conton
District	• Joanoa	Population	Category	ner canita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
District	Iganga			lit/day/capita	m3/day		canacity (m3)	3tans(450n)	6n/place	2 tan/nl	2 tan/nl
	Short Term Plan (by 2015)	524	I	20	10.5	0	10	2	0		0
	Middle Term Plan (by 2020)	619	I	25	15.5	0	10	2	0	1	0
	Longe Term Plan (by 2035)	1,024	II	30	30.7	1	20	3	0	1	0
А	Construction Cost										
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
					Quantity	Amount	Quantity	Amount	Quantity	Amount	
<u> </u>		•	1	(UGX)		(UGX)		(UGX)		(UGX)	ł
	Y . I I MADE I I MADE INC.		¥ /m								
1	Intake and Transmission Facilities	s	L/S	1		0	Tom: U.I.	0	Torm III II	689,791,000	l
2	Intake and Transmission Facilities	S Population v Direct ratio II 1	L/S	1	0.0	0	Term II-I	0	Term III-II 276 220 4	689,791,000 689,791,000 282,961,272	
2	Intake and Transmission Facilities Distribution Facilities	s Population x Direct ratio II-1	L/S L/S	1	0.0	0	Term II-I 0.0 Term II-I	0 0 0 0	Term III-II 276,329.4 Term III-II	689,791,000 689,791,000 282,961,273 282,961,273	
2	Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti	s Population x Direct ratio II-1 ies (cumulative total)	L/S L/S Ratio	1	0.0	0	Term II-I 0.0 Term II-I	0 0 0 0	Term III-II 276,329.4 Term III-II	689,791,000 689,791,000 282,961,273 282,961,273 423,989,000	
2	Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for	s Population x Direct ratio II-1 icies (cumulative total) Intake and Transmission Facilities	L/S L/S Ratio	1 1.4984	0.0	0 0 0	Term II-I 0.0 Term II-I Term II-I	0 0 0 0 0 0	Term III-II 276,329.4 Term III-II Term III-II	689,791,000 689,791,000 282,961,273 282,961,273 423,989,000 423,989,000	
RGC:	Busesa	Population	Category	Consumption	Water Demand	Deen Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
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District:	Iganga	1 opulation	Category	per capita	water Demand	Deep Borenoie	h=12m	water Klosk	Connection	Connection	Connection
	Short Term Plan (by 2015)	4.825	5 111	ht/day/capita 20	m3/day 96.5	2	capacity (m3)	3taps(450p)	6p/place 81	2 tap/pi	2 tap/pi
	Middle Term Plan (by 2020)	5,705	5 IV	25	142.6	2	80	12	96	3	1
	Longe Term Plan (by 2035)	9,433	3 IV	30	283.0	4	150	19	158	3	1
A	Construction Cost				Works b	v 2015 (T)	Works b	v 2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	3	L/S	1		602,274,000	Term II-I	602,274,000	Term III-II	1,206,608,000	
2	Distribution Facilities	Population x Direct ratio III	L/S	1	154,336.0	744,671,200	136,134.0	776,644,470	147,660.5	1,392,881,497	
							Term II-I	31,973,270	Term III-II	616,237,027	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		1,115,815,000	Torm II I	1,163,724,000	Torm III II	2,087,094,000	
	Added Ratio of Engineering Servi	ices. Contingency .etc.	, 				renn n-i	47,909,000	rem m-n	923,370,000	
RGC:	Ibulanku T/C	Population	Category	Consumption per conito	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District	Igaliga			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	3,094	III	20	61.9	0	40	7		) 3	1
	Middle Term Plan (by 2020)	3,658	B III	25	91.5	2	50	9	0	3	1
A	Construction Cost	6,049		30	181.5	2	100	13	101		1
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works b	y 2020 (II)	Works by	/ 2035 (III)	Remarks
		Besenption	oim	(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
1	Intake and Transmission Facilities	3	L/S	(UGA)		(UGA)		474.751.000		528.227.000	
							Term II-I	474,751,000	Term III-II	53,476,000	
2	Distribution Facilities	Population x Direct ratio III	L/S	1	154,336.0	0	136,134.0	497,978,172	147,660.5	893,198,365	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		0	Term II-I	497,978,172	Term III-II	395,220,193	
	Total Cost of each Term Plan for	Intake and Transmission Facilities	8				Term II-I	746,170,000	Term III-II	592,198,000	
	Added Ratio of Engineering Servi	ices, Contingency ,etc.									
RGC:	Nakiyumi			Consumption			Elevated tank		House	School	Helth Center
District:	Iganga	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
	01 (T D) (1 0015)	2.55		lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	2,750	m	20 25	55.0 81.3	2	30 50	8	0	4	0
	Longe Term Plan (by 2035)	5,377	IV	30	161.3	3	90	11	90	4	1
A	Construction Cost				NY 1 1	2015 (1)	XX7 1 1	2020 (11)	W/ 1 1	2025 (11)	
No	Item	Description	Unit	Rate	Works by Ouantity	Amount	Works by Quantity	Amount	Works by Quantity	Amount	Remarks
				(UGX)	Quantity.	(UGX)	Quantity	(UGX)	Q	(UGX)	
1	Intake and Transmission Facilities		L/S	1		680,668,000		680,668,000		1,028,112,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212.645.5	584,775,125	187.145.5	608.597.166	216.601.0	1,164,663,577	
					,	,	Term II-I	23,822,041	Term III-II	556,066,411	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		876,227,000	Torm II I	911,922,000	Torm III II	1,745,132,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.					Tenn n-i	35,095,000	renn m-n	855,210,000	
RGC:	Nondwe	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District.	Iganga			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	4,264	Ш	20	85.3	3	50	10	0	3	0
	Middle Term Plan (by 2020)	5,042	IV	25 30	126.1	3	70 130	12	85	3	0
Α	Construction Cost	0,550	11	50	250.1	5	150	17	157	5	1
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
		-		(UGX)	Quantity	Amount (UGX)	Quantity	Amount (UGX)	Quantity	Amount (UGX)	
1	Intake and Transmission Facilities		L/S	1		620,928,000		897,862,000		1,542,539,000	
	Distribution Provint	Description of Discourse in the	1.10		151 001 0	(58 000 70 )	Term II-I	276,934,000	Term III-II	644,677,000	
2	Distribution Facilities	Population x Direct ratio III	L/S	1	154,336.0	058,088,704	136,134.0 Term II-I	28,298,924	14/,660.5 Term III-II	1,230,897,928	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		986,080,000		1,028,483,000		1,844,377,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities					Term II-I	42,403,000	Term III-II	815,894,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.									
2. Pa	allisa District										
RGC: District	Kapala Pallisa	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House	School Connection	Helth Center Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	2,574	II	20	51.5	2	30	6	0	5	1
	Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035)	2,574 3055 5110	II III IV	20 25 30	51.5 76.4 153.3	2 2 3	30 40 80	6 7 11	0 0 86	5 5 5	1 1 1

Α	Construction Cost										
N.,	14	Description	11-14	Dete	Works by	/ 2015 (I)	Works by 2020 (II)		Works by 2035 (III)		Demoder
INO	Item	Description	Unit	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities	8	L/S	1		562,078,000		562,078,000		836,853,000	
							Term II-I	0	Term III-II	274,775,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212,645.5	547,349,517	187,145.5	571,729,503	216,601.0	1,106,831,110	
							Term II-I	24,379,986	Term III-II	535,101,607	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		820,149,000		856,679,000		1,658,476,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities					Term II-I	36,531,000	Term III-II	801,796,000	
	Added Ratio of Engineering Servi	ices, Contingency .etc.									

District:	Agula			Consumption			Elavoted topk		Цонса	School	Halth Cantar
District.	· Pallica	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
	. Tallisa			lit/day/capita	m2/day		consoity (m2)	2tane(450n)	6n/nlace	2 tap/pl	2 tap/pl
	Chart Tame Plan (her 2015)	2.141	п	ni/day/capita	115/day	0	capacity (IIIS)	5taps(450p)	op/piace	2 tap/pi	2 tap/pi
	Short Term Plan (by 2015)	2,141	11	20	42.8	0	30	/	0	5	2
	Middle Term Plan (by 2020)	2,532	2 11	25	63.3	2	50	8	0	5	2
	Longe Term Plan (by 2035)	4,186	5 III	30	125.6	3	90	12	99	5	2
A	Construction Cost										
N.	Item	Description	TT-14	Dete	Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Demonder
INO	nem	Description	OIII	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities		L/S	1		665,500,000		1.000.386.000		1.000.386.000	
						,,	Term II-I	334 885 000	Term III-II	0	
2	Distribution Excilities	Population v Direct ratio II 2	I/S	1	212 645 5	635 384 754	187 145 5	663 617 043	216 601 0	1 284 877 122	
- 2	Distribution Facilities	r opulation x Direct latio 11-2	L/S		212,045.5	055,504,754	Torm II I	28 222 180	Torm III II	621 250 190	
	TALC AL DIAL C. D. 192		n	1.100.1		0.52 0/1 000	renn n=i	28,233,189	1 cmi m-m	021,239,189	
3	Total Cost for Distribution Facility	les (cumulative total)	Rano	1.4984		952,061,000		994,365,000		1,925,260,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities					Term II-I	42,304,000	Term III-II	930,895,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.									
RGC:	Kameke	Population	Category	Consumption	Water Demand	Deen Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District:	: Pallisa	ropulation	cutegory	per capita	Water Demand	Beep Borenoie	h=12m	Water Hoose	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	3,194	III	20	63.9	2	40	8	0	6	1
	Middle Term Plan (by 2020)	3663	III	25	91.6	2	50	9	0	6	1
	Longe Term Plan (by 2035)	6127	IV	30	183.8	3	100	13	103	6	1
Δ	Construction Cost	0127		50	105.0	5	100		105	0	
	construction cost		1		Works b	v 2015 (I)	Works by	2020 (ID	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Δmount	Quantity	Δmouet	Quantity	Δmount	Remarks
<b> </b>	ł		<u> </u>	(UCV)	Quantity	Allow	Quantity	Allount	Quantity	Alloufit	[
<u> </u>	Tel 1m 1 1 m		T 10	(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities		L/S	1		689,793,000		689,793,000		1,036,604,000	
L	I						Term II-I	0	Term III-II	346,811,000	
2	Distribution Facilities		L/S	1		621,457,238		639,475,546		1,198,044,267	Refer to
											Table 16-62
3	Total Cost for Distribution Faciliti	es (cumulative total)	Ratio	1.4984		931.192.000		958,190,000		1,795,150,000	
	Total Cost of each Term Plan for 1	Intake and Transmission Facilities					Term II-I	26,999,000	Term III-II	836,959,000	
	Added Patio of Engineering Servi	cas Contingancy atc	,					20,000,000		000,505,000	
	Added Ratio of Eligineering Servi	ees, contingency ,etc.									
DCC.	Kihala Dalliaa			C			El control temb		Hanna	Calcard	H-M Contra
RGC:	Kibale Pallisa	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Heith Center
District:	: Pallisa			per capita		-	h=12m		Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,833	П	20	56.7	2	30	7	0	3	1
	Middle Term Plan (by 2020)	3363	III	25	84.1	3	50	8	0	3	1
	Longe Term Plan (by 2035)	5625	IV	30	168.8	4	90	12	94	3	1
A	Construction Cost										
				_	Works b	v 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UCV)	Quantity	(UCV)	Quantity	(UCV)	Quantity	(UCV)	
- 1	Inteles and Transmission Facilities		T /C	(007)		(00.8(5.000		004 571 000		1.857.04(.000	
1	Intake and Transmission Facilities		L/5	1		099,805,000		904,571,000		1,857,946,000	
							Term II-I	204,706,000	Term III-II	953,376,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212,645.5	602,424,702	187,145.5	629,370,317	216,601.0	1,218,380,625	
							Term II-I	26,945,615	Term III-II	589,010,308	
3	Total Cost for Distribution Facility	2 I.I. I.I. B	Ratio	1.4984		902,673,000		943,048,000		1,825,622,000	
		es (cumulative total)					Term II-I	40,375,000	Term III-II	882,573,000	
1	Total Cost of each Term Plan for	es (cumulative total) Intake and Transmission Facilities	5								
	Total Cost of each Term Plan for I Added Ratio of Engineering Servi	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc.									
	Total Cost of each Term Plan for I Added Ratio of Engineering Servi	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc.									
RGC:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc.	5	Consumption			Elevated tank		House	School	Helth Center
RGC:	Total Cost of each Term Plan for l Added Ratio of Engineering Servi Butebo	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
RGC: District:	Total Cost of each Term Plan for l Added Ratio of Engineering Servi Butebo : Pallisa	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population	Category	Consumption per capita lit/day/capita	Water Demand m3/day	Deep Borehole	Elevated tank h=12m capacity (m3)	Water Kiosk 3taps(450p)	House Connection 6p/place	School Connection 2 tap/pl	Helth Center Connection 2 tap/pl
RGC: District:	Total Cost of each Term Plan for J Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015)	es (cumulative total) Intake and Transmission Facilities ces, Contingency .etc. Population	Category	Consumption per capita lit/day/capita 20	Water Demand m3/day 27.2	Deep Borehole	Elevated tank h=12m capacity (m3) 20	Water Kiosk 3taps(450p) 4	House Connection 6p/place 0	School Connection 2 tap/pl 1	Helth Center Connection 2 tap/pl
RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020)	es (cumulative total) Intake and Transmission Facilities ces, Contingency .etc. Population 1,358 1,612	Category	Consumption per capita lit/day/capita 20 25	Water Demand m3/day 27.2 40.3	Deep Borehole	Elevated tank h=12m capacity (m3) 20 30	Water Kiosk 3taps(450p) 4 4	House Connection 6p/place 0 0	School Connection 2 tap/pl 1 1	Helth Center Connection 2 tap/pl 1
RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035)	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696	Category II II II	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 27.2 40.3 80.9	Deep Borehole	Elevated tank h=12m capacity (m3) 20 30 50	Water Kiosk 3taps(450p) 4 4 6	House Connection 6p/place 0 0 0 0	School Connection 2 tap/pl 1 1 1	Helth Center Connection 2 tap/pl 1 1 1
RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost	es (cumulative total) Intake and Transmission Facilities ces, Contingency .etc. Population 1,358 1,612 2,696	Category II II II	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 27.2 40.3 80.9	Deep Borehole	Elevated tank h=12m capacity (m3) 20 30 50	Water Kiosk 3taps(450p) 4 4 6	House Connection 6p/place 0 0 0	School Connection 2 tap/pl 1 1	Helth Center Connection 2 tap/pl 1 1 1
RGC: District:	Total Cost of each Term Plan for Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	es (cumulative total) Intake and Transmission Facilities ces, Contingency .etc. Population 1,358 1,612 2,696 Description	Category II II II Upit	Consumption per capita lit/day/capita 20 25 30 Rate	Water Demand m3/day 27.2 40.3 80.9 Works by	Deep Borehole 1 2 3 2015 (I)	Elevated tank h=12m capacity (m3) 20 30 50 Works by	Water Kiosk 3taps(450p) 4 4 6 2020 (II)	House Connection 6p/place 0 0 0 0 Works by	School Connection 2 tap/pl 1 1 2035 (III)	Helth Center Connection 2 tap/pl 1 1 1 1
RGC: District: A No	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description	Category II II II Unit	Consumption per capita lit/day/capita 20 25 30 Rate	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity	Deep Borehole	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity	Water Kiosk 3taps(450p) 4 4 6 2020 (11) Amount	House Connection 6p/place 0 0 0 0 Works by Quantity	School Connection 2 tap/pl 1 1 1 2035 (III) Amount	Helth Center Connection 2 tap/pl 1 1 1 1 8 Remarks
A No	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	es (cumulative total) Intake and Transmission Facilities ces, Contingency .etc. Population 1,358 1,612 2,696 Description	Category II II II Unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX)	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity	Deep Borehole 1 2 3 2015 (I) Amount (UGX)	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX)	House Connection 6p/place 0 0 0 0 Works by Quantity	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX)	Helth Center Connection 2 tap/pl 1 1 1 Remarks
RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities	es (cumulative total) intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description	Category II II II Unit L/S	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity	Deep Borehole 1 2 2015 (1) Amount (UGX) 404,281,000	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000	House Connection 6p/place 0 0 0 0 Works by Quantity	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000	Helth Center Connection 2 tap/pl 1 1 1 Remarks
RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description	Category II II II Unit L/S	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 404,281,000	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 403,100,000	House Connection 6p/place 0 0 0 0 Works by Quantity Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000	Helth Center Connection 2 tap/pl 1 1 1 1 8 Remarks
A No 2	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities	es (cumulative total) Intake and Transmission Facilities ces, Contingency .etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1	Category II II II Unit L/S	Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4	Deep Borehole 1 2 3 2015 (I) Amount (UGX) 404,281,000 375,255,281	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0	Water Kiosk 3taps(450p) 4 4 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108	House Connection 6p/place 0 0 0 Works by Quantity Term III-III 259,553.3	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787	Helth Center Connection 2 tap/pl 1 1 1 1 8 Remarks
RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities	es (cumulative total) intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1	Category II II II Unit L/S	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4	Deep Borehole 1 2 2015 (I) Amount (UGX) 404,281,000 375,255,281	Elevated tank h=12m capacity (m3) 200 30 50 Works by Quantity Term II-1 241,309.0 Term II-1	Water Kiosk 3taps(450p) 4 4 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679	Helth Center Connection 2 tap/pl 1 1 1 1 1 8 Remarks
RGC: District: A No 1 2 3	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities	es (cumulative total) Intake and Transmission Facilities cees, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total)	Category II II II Unit L/S L/S Ratio	Consumption per capita 20 25 30 Rate (UGX) 1 1 1.4984	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000	Helth Center Connection 2 tap/pl 1 1 1
A No 1 2 3	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti	es (cumulative total) Intake and Transmission Facilities ces, Contingency .etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total)	Category II II II Unit L/S Ratio	Consumption per capita 20 25 30 Rate (UGX) 1 1 1 1.4984	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4	Deep Borehole 1 2 3 2015 (I) Amount (UGX) 404,281,000 375,255,281 562,283,000	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (11) Amount (UGX) 807,381,000 403,100,000 403,100,000 13,734,827 582,863,000 20 588,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651 000	Helth Center Connection 2 tap/pl 1 1 1 1 1
A No 1 2 3	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for	es (cumulative total) rinke and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) ntake and Transmission Facilities reac Contingency are	Category II II II II II II II II II II II II II	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1	Water Kiosk 3taps(450p) 4 4 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651,000	Helth Center Connection 2 tap/pl 1 1 1 1 1 8 Remarks
A No 2 3	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for Added Ratio of Engineering Servi	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc.	Category II II II Unit L/S Ratio	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000	Elevated tank h=12m capacity (m3) 20 30 0 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 <b>20,580,000</b>	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651,000	Helth Center Connection 2 tap/pl 1 1 1 1 1
A No 1 2 3	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost of Distribution Faciliti Total Cost of Engineering Servi	es (cumulative total) intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) intake and Transmission Facilities ces, Contingency ,etc.	Category II II II Unit L/S Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4	Deep Borehole 1 2 2015 (I) Amount (UGX) 404,281,000 375,255,281 562,283,000	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (11) Amount (UGX) 807,381,000 403,100,000 403,100,000 13,734,827 582,863,000 20,580,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651,000	Helth Center Connection 2 tap/pl 1 1 1 1 1 1
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RGC: District: A No 1 2 3 RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population	Category II II II Unit L/S Ratio Category	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 Water Demand	Deep Borehole 1 2 2015 (I) Amount (UGX) 404,281,000 375,255,281 562,283,000 Deep Borehole	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1 Elevated tank h=12m	Water Kiosk 3taps(450p) 4 4 6 2020 (11) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 Water Kiosk	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II Term III-II House Connection	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651,000 School Connection	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No 1 2 3 RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) ntake and Transmission Facilities Population	Category II II II Unit L/S L/S Ratio Category	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita lit/day/capita	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 Water Demand m3/day	Deep Borehole	Elevated tank h=12m capacity (m3) 200 30 50 Works by Quantity Term II-1 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3)	Water Kiosk 3taps(450p) 4 4 2020 (11) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 Water Kiosk 3taps(450p)	House Connection 6p/place 0 0 0 Works by Quantity Term III-II Term III-II Term III-II Term III-II House Connection 6p/place	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651,000 School Connection 2 tap/pl	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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A No 1 2 District: 3 RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilitit Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035)	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) ntake and Transmission Facilities ces, Contingency ,etc. Population	Category II II II Unit L/S L/S Category Category II II II	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 Water Demand m3/day 29.6 44.0 88.2	Deep Borehole	Elevated tank h=12m capacity (m3) 200 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 30 50	Water Kiosk 3taps(450p) 4 4 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 Water Kiosk 3taps(450p) 4 4 7	House Connection 6p/place 0 0 0 0 Works by Quantity Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Onnection 6p/place	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 403,100,000 403,100,000 403,514,000 465,651,000 465,651,000 School Connection 2 tap/pl	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No 1 1 2 2 3 3 C District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035)	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,481 1,758 2,941	Category II II II Unit L/S Ratio Category II II II II	Consumption per capita 20 25 300 Rate (UGX) 1 1.4984 1.4984 Lit/day/capita 20 25 30	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 Water Demand m3/day 29.6 44.0 88.2	Deep Borehole  1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000 Deep Borehole  0 2 3	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 20 30 50	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 20,580,000 Water Kiosk 3taps(450p) 4 4 7	House Connection 6p/place 0 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II Term III-II House Connection 6p/place	School Connection           2 tap/pl           1           1           1           1           2035 (III)           Amount           (UGX)           1,210,482,000           403,100,000           699,755,787           310,765,679           1,0485,514,000           465,551,000           School           Connection           2 tap/pl           1           1           1           1           1           1	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
RGC: District: A No 1 2 3 3 RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Distribution Facilities Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) ratace and Transmission Facilities (cumulative total) ratace and Transmission Facilities Population	Category II IL/S L/S Category II	Consumption per capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita lit/day/capita 20 2.5 30	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 Water Demand m3/day 29.6 44.0 88.2 Works by	Deep Borehole	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 20 50	Water Kiosk 3taps(450p) 4 4 6 2020 (11) Amount (UGX) 807,381,000 403,100,000 13,734,827 582,863,000 20,580,000 Water Kiosk 3taps(450p) 4 4 7 2020 (11)	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II House Connection 6p/place 0 0 0	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 403,100,000 403,100,000 405,651,000 465,651,000 School Connection 2 tap/pl 1 1 1 2035 (III)	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
RGC: District: A No 2 3 RGC: District:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2035) Construction Cost Item	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,481 1,758 2,941 Description	Category II II II Unit L/S L/S L/S Category II II II II Unit	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 276,329.4 276,329.4 44.0 88.2 Works by 0uartity	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000 Deep Borehole 0 2 3 2015 (1) Amount	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 241,309.0 Term II-1 Elevated tank h=12m capacity (m3) 20 30 50	Water Kiosk 3taps(450p) 4 4 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 20,580,000 4 4 7 2020 (II) Amount	House Connection 6p/place 0 0 0 Works by Quantity Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Works by Quantity Unantity	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651,000 School Connection 2 tap/pl 1 1 1 2035 (III)	Helth Center Connection 2 tap/pl 1 1 1 Remarks Helth Center Connection 2 tap/pl 0 0 0 1
RGC: District: A No 2 District: District: A No	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilities Total Cost for Distribution Facilities Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item	es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,481 1,758 2,941 Description	Category II II II IL/S L/S Ratio Category II II II Unit Unit Unit Unit	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 1.4984 1.4984 1.4984 1.4984 1.4984 1.4984 1.4984 2.5 3.0	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 276,329.4 Water Demand m3/day 29.6 44.0 88.2 Works by Quantity	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000 Deep Borehole 0 2 3 2015 (1) Amount (UGX)	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 30 50 Works by Quantity	Water Kiosk 3taps(450p) 4 4 6 2020 (11) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 Water Kiosk 3taps(450p) 4 4 7 2020 (11) Amount (UGX)	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II Term III-II House Connection 6p/place 0 0 0 0	School Connection           2 tap/pl           1           1           2035 (III)           Amount (UGX)           1,210,482,000           405,010,000           699,755,787           310,765,679           1,048,514,000           465,651,000           School Connection           2 tap/pl           1           1           2035 (III)           Amount           (UGX)	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No C Strict: A No	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2025) Construction Cost Item	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) ntake and Transmission Facilities Population 1,481 1,758 2,941 Description	Category II II II I I I I I I I I I I I I I I	Consumption per capita 20 25 30 Rate (UGX) 1 1 1 1 1.4984 Consumption per capita lit/day/capita 20 25 30 Rate 25 30 Rate 25 30	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 276,329.4 Water Demand m3/day 29.6 44.0 88.2 Works by Quantity	Deep Borehole	Elevated tank h=12m capacity (m3) 200 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 20 30 50	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 Water Kiosk 3taps(450p) 4 4 7 2020 (II) Amount (UGX) 2020 (II) Amount (UGX)	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II Term III-II House Connection 6p/place 0 0 0 0 0	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 403,100,000 403,100,000 405,6579 1,048,514,000 465,651,000 465,651,000 5 School Connection 2 tap/pl 1 1 1 2035 (III) Amount (UGX) 1,400,678,000	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No C C District: C District: C District: C C District: C C C C C C C C C C C C C	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities	es (cumulative total) Intake and Transmission Facilities Ces, Contingency ,etc. Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc. Population 1,481 1,758 2,941 Description	Category II II II II II I/S Ratio Category II II II II II Unit	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 1.4984 1.4984 1.4984 20 25 30 25 30 8 25 30 10 25 30	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 276,329.4 Water Demand m3/day 29.6 44.0 88.2 Works by Quantity	Deep Borehole  1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000  Deep Borehole  0 2 2015 (1) Amount (UGX) 0 0	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 241,309.0 Term II-1 Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 13,734,827 582,863,000 20,580,000 20,580,000 20,580,000 4 4 7 2020 (II) Amount (UGX) 779,372,000 729,729,720 729,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,720,720 729,732,900 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 729,720 720,720 729,720 729,720 729,720 720,720 729,720 720,720 729,720 720,720 700 720,720 720,720 720 720,720 720,720 720 7200 720,720 720 720,720 720 720,720	House Connection 6p/place 0 0 0 0 0 Works by Quantity Term III-II 7 Erm III-II Term III-II Term III-II Term III-II Term III-II 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	School Connection           2 tap/pl           1           1           1           1           1           2035 (III)           Amount           (UGX)           1,210,482,000           699,755,787           310,765,679           1,048,514,000           463,651,000           School           Connection           2 tap/pl           1           1           2035 (III)           Amount           (UGX)           1,169,058,000	Helth Center Connection 1 1 1 1 Remarks Helth Center Connection 2 tap/pl 0 0 1
RGC: District: A No 2 District: District: District: No 2	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost for Distribution Faciliti Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities ces, Contingency, etc. Population 1,481 1,758 2,941 Description	Category II II II IL/S Category II II II Unit Unit II Unit II	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 1.4984 1.4984 1.4984 1.4984 1.4984 1.4984 20 25 30 Rate (UGX) (UGX) 1	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 Water Demand m3/day 29.6 44.0 88.2 Works by Quantity	Deep Borehole	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 403,100,000 403,100,000 403,100,000 403,100,000 20,580,000 20,580,000 4 4 7 2020 (II) Amount (UGX) 779,372,000 779,372,000 779,372,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 259,553.3 Term III-II Term III-II House Connection 6p/place 0 0 0 0 0 Works by Quantity	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,0482,000 465,651,000 465,651,000 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,169,058,000 389,086,000	Helth Center Connection 1 1 1 1 Remarks Helth Center Connection 2 tap/pl 0 1 Remarks
RGC: District: No 1 2 2 3 3 RGC: District: No 1 1 1 2 2	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilitit Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) ntake and Transmission Facilities ces, Contingency ,etc. Population 1,481 1,758 2,941 Description 1,481 1,758 2,941 Population x Direct ratio II-1	Category II II II IU IUnit L/S Category II II II Unit II Unit II	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita lit/day/capita 20 25 30 25 30	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 Water Demand m3/day 29.6 44.0 88.2 Works by Quantity Quantity	Deep Borehole  1 2 3 2015 (I) Amount (UGX) 404,281,000 375,255,281 562,283,000  0 2015 (I) Deep Borehole  0 0 2 3 2015 (I) Amount (UGX) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Elevated tank h=12m capacity (m3) 200 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 50 Works by Quantity U u term II-1 241,309.0	Water Kiosk 3taps(450p) 4 4 2020 (II) Amount (UGX) 807,381,000 403,100,000 20,580,000 20,580,000 20,580,000 20,580,000 4 4 4 7 2020 (II) Amount (UGX) 779,372,000 424,221,222	House Connection 6p/place 0 0 0 Works by Quantity Term III-II Term III-II Term III-II House Connection 6p/place 0 0 0 0 0 0 Term III-II Term III-II Term III-II Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 1,048,514,000 465,651,000 465,651,000 465,651,000 465,651,000 1 1 1 2035 (III) Amount (UGX) 1,169,058,000 389,686,000 763,346,353	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No C C District: C District: C District: C C District: C C C C C C C C C C C C C	Total Cost of each Term Plan for 1 Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2015) Construction Cost Item Intake and Transmission Facilities Distribution Facilities	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) Intake and Transmission Facilities (cumulative total) (cumulative total) (c	Category II II I L/S Category II Category II II II Unit I Unit I L/S L/S II	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 1.4984 1.4984 1 1.4984 20 25 30 25 30 8 1 1/day/capita 20 25 30 1 1 1 (UGX) 1 1 20 1 1 20 1 1 20 20 20 20 20 20 20 20 20 20 20 20 20	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 Water Demand m3/day 29.6 44.0 88.2 Works by Quantity 276,329.4	Deep Borehole  1 2 3 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000 Deep Borehole  0 2 2015 (1) Amount (UGX) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 388,990,108 13,734,827 582,863,000 20,588,000 20,588,000 20,588,000 20,200 4 4 4 7 2020 (II) Amount (UGX) 779,372,000 779,37	House Connection 6p/place 0 0 0 0 0 Works by Quantity Term III-II Term III-II	School Connection           2 tap/pl           1           1           1           1           1           2035 (III)           Amount           (UGX)           1,210,482,000           699,755,787           310,765,679           1,0482,000           465,651,000           465,651,000           2 tap/pl           1           1           2035 (III)           Amount           (UGX)           1,169,058,000           389,686,000           763,346,353           339,125,131	Helth Center Connection 1 1 1 Remarks Helth Center Connection 2 tap/pl 0 0 1
RGC: District: A No 2 District: District: A No 2 2 January 1 2 January 1 2 Januar 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilities	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) 1,481 1,758 2,941 Description 1,481 1,758 2,941 Description	Category II IL/S Category II II II Unit I Category II	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita 1it/day/capita 25 30 Rate (UGX) 1 (UGX) 1 1 1 24 25 30	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 Water Demand m3/day 29.6 44.0 48.2 Works by Quantity 276,329.4	Deep Borehole	Elevated tank h=12m capacity (m3) 200 30 50 Works by Quantity Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 20 30 0 50 Works by Quantity Term II-1 241,309.0 Term II-1	Water Kiosk 3taps(450p) 4 4 6 2020 (II) Amount (UGX) 807,381,000 403,100,000 20,580,000 20,580,000 20,580,000 Water Kiosk 3taps(450p) 4 4 7 2020 (II) Amount (UGX) 779,372,000 779	House Connection 6p/place 0 0 0 Works by Quantity Term III-II Term III-II Term III-II Term III-II House Connection 6p/place 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,210,482,000 403,100,000 699,755,787 310,765,679 1,048,514,000 465,651,000 5 School Connection 2 tap/pl 1 1 1 2035 (III) Amount (UGX) 1,169,058,000 763,346,353 339,125,131 1,143,798,000	Helth Center Connection 2 tap/pl 1 1 1 1 Remarks Helth Center Connection 2 tap/pl 0 0 1 Remarks
RGC: District: A No 2 J STRIC: District: District: A No 2 J STRIC: J STRIC: J STRIC: J STRIC:	Total Cost of each Term Plan for I Added Ratio of Engineering Servi Butebo : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilitit Total Cost of each Term Plan for I Added Ratio of Engineering Servi Kabole : Pallisa Short Term Plan (by 2015) Middle Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitites Distribution Facilities Total Cost for Distribution Facilitites Total Cost for Distribution Facilitites Total Cost for Distribution Facilitites Total Cost for Distribution Facilitites Total Cost for Distribution Facilitites	es (cumulative total) Population 1,358 1,612 2,696 Description Population x Direct ratio II-1 es (cumulative total) ntake and Transmission Facilities Population 1,481 1,758 2,941 Description 1,481 1,758 2,941 Description	Category II II II I L/S L/S Category II	Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita 11/day/capita 20 25 30 Rate (UGX) 1 1 .4984 1 .4984	Water Demand m3/day 27.2 40.3 80.9 Works by Quantity 276,329.4 276,329.4 44.0 88.2 Works by Quantity 276,329.4	Deep Borehole  1 2015 (1) Amount (UGX) 404,281,000 375,255,281 562,283,000  Deep Borehole  0 2015 (1) Amount (UGX) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Elevated tank h=12m capacity (m3) 200 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 20 30 50 Works by Quantity Term II-1 241,309.0 Term II-1 241,309.0 Term II-1 241,309.0 Term II-1	Water Kiosk 3taps(450p) 4 4 2020 (II) Amount (UGX) 807,381,000 403,100,000 388,990,108 13,734,827 582,863,000 20,580,000 20,580,000 4 4 4 7 2020 (II) Amount (UGX) 4 4 7 2020 (II) Amount (UGX) 779,372,000 424,221,222 424,221	House Connection 6p/place 0 0 0 0 Works by Quantity Term III-II Term III-II Term III-II Term III-II House Connection 6p/place 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	School           Connection           2 tap/pl           1           1           1           2035 (III)           Amount           (UGX)           1,210,482,000           403,100,000           699,755,787           310,765,6790           1,048,514,000           465,651,000           School           Connection           2 tap/pl           1           1           2035 (III)           Amount           (UGX)           1,169,058,000           763,346,353           339,125,131           1,143,078,000           508,145,000	Helth Center Connection 1 1 1 Remarks Helth Center Connection 2 tap/pl 0 0 1 Remarks

RGC: District	Boliso ITC Pallisa	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House	School Connection	Helth Center Connection
Bistilet	- Tunisu			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,253	II	20	25.1	1	20	3	0	1	0
	Middle Term Plan (by 2020)	1,487	II	25	37.2	2	20	4	0	1	0
	Longe Term Plan (by 2035)	2,488	Ш	30	74.6	3	40	6	0	1	1
	Construction Cost		- I		Works b	v 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)	<b>X</b>	(UGX)	<b>X</b>	(UGX)	2	(UGX)	
1	Intake and Transmission Facilities	S	L/S	1		305,226,000		609,272,000		913,317,000	
							Term II-I	304,046,000	Term III-II	304,046,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276,329.4	346,240,698	241,309.0	358,826,483	259,553.3	645,768,693	
			D.C.	1 400 4			Term II-I	12,585,785	Term III-II	286,942,210	
- 5	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		518,807,000	T II I	537,666,000	T 111 11	967,620,000	
	Added Ratio of Engineering Serv	ices Contingency etc	5				Term II-I	18,859,000	Term III-II	429,954,000	
L	raded ratio of Digineering Serv	ices, comingency ,etc.	I								
RGC:	Kamuge	Population	Catagory	Consumption	Watas Domand	Doon Doroholo	Elevated tank	Watas Viask	House	School	Helth Center
District	: Pallisa	ropulation	Category	per capita	water Demand	Deep Borenole	h=12m	water Klosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,623	П	20	52.5	0	) 30	) 6	0	) 3	1
	Middle Term Plan (by 2020)	3,114	III	25	77.9	3	5 40	) 7	0	) <u> </u>	1
	Construction Cost	5,208	1V	30	150.2	. 4	8	) 11	8/	3	1
	Construction Cost		1	1	Works	ov 2015 (I)	Works b	v 2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilitie	s	L/S	1		0		932,176,000		4,556,807,000	
				ļ	<u> </u>	1	Term II-I	932,176,000	Term III-II	3,624,630,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212,645.5	0	136,134.0	423,921,276	147,660.5	769,015,884	
-,	Total Cost for Distail of D	tion (aumulation total)	Pat! -	1.400		-	Term II-I	423,921,276	Term III-II	345,094,608	
3	Total Cost for Distribution Facilit Total Cost of each Term Plan for	ties (cumulative total) Intake and Transmission Facilitie	Rano	1.498	+	0	Term II-I	635,204,000 635 204 000	Term III-II	1,152,293,000 517 090 000	
	Added Ratio of Engineering Serv	ices. Contingency .etc.		1	1	1	Term II-I	055,204,000	rem m-n	517,090,000	
	<i>, ,</i> ,	3 1							•		•
RGC:	Petete	Population	Category	Consumption	Water Demand	Deen Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District	: Pallisa	ropulation	category	per capita	water Demand	вер высные	h=12m	Water Riosk	Connection	Connection	Connection
	CL . T. DL (1. 2010)			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	4,444		20	88.9		) 50	) 10	0	) 8	1
	Longe Term Plan (by 2020)	3,273	IV	23	264.7		5 14	) 18	148	, o	1
A	Construction Cost	0,025		50	2011/	C. C.	, 10	, 10	110	. 0	1
No	Item	Description	Unit	Pote	Works I	by 2015 (I)	Works b	y 2020 (II)	Works by	y 2035 (III)	Damarka
110	item	Description	Oint	reate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilitie	s	L/S	1	-	0	<b>T</b> 11 1	1,051,593,000	<b>T</b> 111 11	3,030,220,000	
2	Distribution Facilities	Population x Direct ratio III	L/S	1	154 336 (	0	136 134 0	718 106 850	147 660 5	1,978,027,000	
	Distribution r definites	r opulation x Direct faile in	2,0		121,55010		Term II-I	718,106,850	Term III-II	584,701,742	
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984	4	0		1,076,011,000		1,952,128,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilitie	s				Term II-I	1,076,011,000	Term III-II	876,117,000	
	Added Ratio of Engineering Serv	ices, Contingency ,etc.									
Dec	<i>v</i> ·			<i>a i</i>			<b>DI 1 1 1</b>		**	0.11	
RGC: District	· Pallica	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
Bistrict				lit/dav/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	6,666	IV	20	133.3	3	3 70	) 14	112	2 7	0
	Middle Term Plan (by 2020)	7,913	IV	25	197.8	3	3 100	) 16	132	2. 7	0
	Longe Term Plan (by 2035)	13,235	IV	30	397.1	5	5 200	) 27	221	7	1
A	Construction Cost	1		1							1
No	Item	Description	Unit	Rate	Ouentity	by 2015 (1)	Works b	y 2020 (11)	Works by	2035 (III)	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Intake and Transmission Facilitie	s	L/S	1	1	989.581.000	1	989.581.000	1	1,819.306.000	1
			1	· ·	1	,	Term II-I	0	Term III-II	829,724,000	1
2	Distribution Facilities	Population x Direct ratio IV	L/S	1	119,518.0	796,706,988	108,973.0	862,303,349	115,561.0	1,529,449,835	
							Term II-I	65,596,361	Term III-II	667,146,486	
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.498	4	1,193,786,000	m	1,292,075,000		2,291,728,000	
<u> </u>	1 otal Cost of each Term Plan for	Intake and Transmission Facilitie	s		+	+	Term II-I	98,290,000	Term III-II	999,652,000	
	Added Ratio of Engineering Serv	ices, Contingency ,etc.									
RGC:	Buseta	Denulation	Catao	Consumption	Watan D	Deen Barriele	Elevated tank	Watan Kitala	House	School	Helth Center
District:	Pallisa	Population	Category	per capita	water Demand	Deep Borenoie	h=12m	water Klosk	Connection	Connection	Connection
	oi			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015) Middle Term Plan (by 2020)	2,839	11	20	56.8	2	30	7	0	6	
	Longe Term Plan (by 2020)	3,370	IV	25	84.3 160 1	2	50	8	0	6	, l
A	Construction Cost	5,037	1.4	50	107.1	5	90	12	94	(	, 1
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	/ 2035 (III)	Remarko
.110	nem	Description	Ont	Kate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remains
	Intelse and Transmission Dec <sup>1011</sup>		L/C	(UGX)		(UGX)		(UGX)		(UGX)	
	make and Transmission Facilities		L/5	1		123,115,000	Term II-I	/23,115,000	Term III-II	365 019 000	Refer to
2	Distribution Facilities		L/S	1		655,017,261	11-1	673,035,569		1,339,728,702	Table 16-63
3	Total Cost for Distribution Faciliti	es (cumulative total)	Ratio	1.4984	T	981,478,000		1,008,476,000		2,007,449,000	
	1 otal Cost of each Term Plan for I	intake and Transmission Facilities					1 erm 11-1	26,999,000	i erm III-II	998,973,000	ł
	product ratio of Eligineering Servi	cos, contingency ,cit.									1

RGC: District:	Nabisuwa Pallisa	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
Bistriet	. i umbu			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,074	II	20	41.5	1	30	5	0	5	5 0
	Middle Term Plan (by 2020)	2,462	II	25	61.6	2	40	6	0	5	5 0
A	Construction Cost	4,117	111	30	125.5	3	70	10	0		5 1
No	Itam	Description	Unit	Pata	Works by	y 2015 (I)	Works by	2020 (II)	Works b	y 2035 (III)	Pamarka
INU	nem	Description	Onit	Kale	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
	Later the second state in the state		L/C	(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities		L/S	1		393,075,000	Term II-I	396 868 000	Term III-II	396 868 000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212,645.5	441,026,767	187,145.5	460,752,221	216,601.0	891,746,317	
		•					Term II-I	19,725,454	Term III-II	430,994,096	i
3	Total Cost for Distribution Faciliti	ies (cumulative total)	Ratio	1.4984		660,835,000		690,391,000		1,336,193,000	
	Total Cost of each Term Plan for I	ntake and Transmission Facilities					Term II-I	29,557,000	Term III-II	645,802,000	1
	Added Ratio of Engineering Servi	ces, Contingency ,etc.									
RGC:	Kabweri			Consumption			Elevated tank		House	School	Helth Center
District	: Pallisa	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,562	II	20	31.2	2	20	4	0	1	1 1
	Middle Term Plan (by 2020) Longe Term Plan (by 2035)	1,854		25	46.4	2	30	5	0	1	I I I I
А	Construction Cost	5,100		50	,5.0	5	50	,	0		
Na	Itam	Description	Unit	Bata	Works by	y 2015 (I)	Works by	2020 (II)	Works b	y 2035 (III)	Bamanka
NO	nem	Description	Olin	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilities		L/S	1		675,544,000	Torm II I	675,544,000	Torm III II	1,011,914,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276.329.4	431,626.473	241.309.0	447.386.886	259.553.3	804.615.333	
						. ,-=-,-75	Term II-I	15,760,413	Term III-II	357,228,447	
3	Total Cost for Distribution Faciliti	es (cumulative total)	Ratio	1.4984		646,749,000		670,365,000		1,205,636,000	1
	Total Cost of each Term Plan for I	ntake and Transmission Facilities					Term II-I	23,615,000	Term III-II	535,271,000	1
	Added Ratio of Engineering Servi	ces, Contingency ,etc.							l		
RGC:	Kadama			Consumption			Elevated tank		House	School	Helth Center
District	: Pallisa	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	12,88	8 IV	20	257.8	4	4 130	26	215	8	1
	Middle Term Plan (by 2020)	15,29	8 IV	25	382.5	6	5 200	31	255	8	1
-	Construction Cost	25,58	/ IV	30	/6/.0	5 (	5 390	52	427	δ	1
	L.	D 1.4			Works	by 2015 (I)	Works b	y 2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilitie	s	L/S	1		1,174,076,000	<b>T</b> 11 1	1,897,435,000	<b>T</b> 111 11	4,556,355,000	D.C.
2	Distribution Excilities		L/S	1		1 525 284 251	1 erm 11-1	1656 129 411	1 erm 111-11	2,658,920,000	Refer to Table 16 67
	Distribution Facilities		L/3	1		1,555,584,251		1,050,129,411		2,939,858,040	14010-10-07
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.4984	4	2,300,620,000		2,481,544,000		4,405,083,000	
	Total Cost of each Term Plan for	Intake and Transmission Faciliti	es				Term II-I	180,924,000	Term III-II	1,923,539,000	
	Added Ratio of Engineering Serv	rices, Contingency ,etc.									
PCC.	Kimmu			Consumption			Elaviated tank		Hausa	Cahaal	Halth Cantas
District	· Pallisa	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,78	4 II	20	55.7	2	2 30	) 7	0	1	1
	Middle Term Plan (by 2020)	3,30	4 III	25	82.6	3	3 50	8	0	1	1
	Longe Term Plan (by 2035)	5,52	6 IV	30	165.8	5 3	3 90	13	0	1	1
	Construction Cost		1		Works	by 2015 (I)	Works b	v 2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilitie	s	L/S	1		0		819,295,000		894,822,000	
-	Distribution Facilities	Population v Direct ratio U.C.	1/0	, ,	212 645 4		Term II-I	819,295,000	Term III-II	75,527,000	
	Discribution racilities	r opalation x Direct fatto II-2	L/3	1	212,045.3	, 0	10/,145.5 Term II-I	618,328,732	∠10,001.0 Term III-II	578,608.394	
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.498	4	0		926,504,000		1,793,491,000	
	Total Cost of each Term Plan for	Intake and Transmission Faciliti	es				Term II-I	926,504,000	Term III-II	866,987,000	
	Added Ratio of Engineering Serv	rices, Contingency ,etc.									
DCC	D.L. :										H H G
RGC: District	Bulangira • Pollico	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	Connection	Connection	Connection
District	. i dilisa			lit/dav/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,46	9 II	20	49.4	2	2 30	6	0	8	1
		2.02	1 П	25	73.3	1 2	2 40	7	0	8	1
	Middle Term Plan (by 2020)	2,93			147.1		3 80	11	0	8	1
	Middle Term Plan (by 2020) Longe Term Plan (by 2035)	2,93	2 III	30	147.1						
А	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost	4,90	2 III	30	Wost-	by 2015 (D	Woole- L	v 2020 (TD	Would be	2025 (III)	1
A No	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	2,93 4,90 Description	2 III Unit	30 Rate	Works	by 2015 (I) Amount	Works b Quantity	y 2020 (II) Amount	Works by Ouantity	2035 (III) Amount	Remarks
A No	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	2,93 4,90 Description	2 III Unit	Rate (UGX)	Works Quantity	by 2015 (I) Amount (UGX)	Works b Quantity	y 2020 (II) Amount (UGX)	Works by Quantity	2035 (III) Amount (UGX)	Remarks
A No	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie	2,93 4,90 Description	2 III Unit	30 Rate (UGX)	Works Quantity	by 2015 (I) Amount (UGX) 0	Works b Quantity	y 2020 (II) Amount (UGX) 681,732,000	Works by Quantity	2035 (III) Amount (UGX) 1,027,828,000	Remarks
A No	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie	2,93 4,90 Description	Unit	30 Rate (UGX)	Works Quantity	by 2015 (I) Amount (UGX) 0	Works b Quantity Term II-I	y 2020 (II) Amount (UGX) 681,732,000 681,732,000	Works by Quantity Term III-II	2035 (III) Amount (UGX) 1,027,828,000 346,096,000	Remarks
A No 1 2	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities	2,93 4,90 Description s Population x Direct ratio II-2	2 III Unit L/S	30 Rate (UGX) 1 1 1	Works Quantity 212,645.5	by 2015 (I) Amount (UGX) 5 0	Works b Quantity Term II-I 187,145.5	y 2020 (II) Amount (UGX) 681,732,000 681,732,000 548,523,461 548,522,452	Works by Quantity Term III-II 216,601.0	2035 (III) Amount (UGX) 1,027,828,000 346,096,000 1,061,778,102	Remarks
A No 1 2	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Pacilit	2,93 4,90 Description S Population x Direct ratio II-2 tics (cumulative total)	2 III Unit L/S Ratio	30 Rate (UGX) 1 1	Works           Quantity           212,645.5	by 2015 (I) Amount (UGX) 5 0	Works b Quantity Term II-1 187,145.5 Term II-1	y 2020 (II) Amount (UGX) 681,732,000 681,732,000 548,523,461 548,523,461 821,908,000	Works by Quantity Term III-II 216,601.0 Term III-II	2035 (III) Amount (UGX) 1,027,828,000 346,096,000 1,061,778,102 513,254,641 1 590 968 000	Remarks
A No 1 2 3	Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facili Total Cost of ceach Term Plan for	2,93 4,90 Description s Population x Direct ratio II-2 tics (cumulative total) Intake and Transmission Faciliti	2 III Unit L/S L/S Ratio es	30 Rate (UGX) 1 1.498	Works Quantity 212,645.5	by 2015 (I) Amount (UGX) 5 0 0 0 0 0	Works b Quantity Term II-I 187,145.5 Term II-I Term II-I	y 2020 (II) (UGX) 681,732,000 681,732,000 548,523,461 548,523,461 821,908,000 821,908,000	Works by Quantity Term III-II 216,601.0 Term III-II Term III-II	2035 (III) Amount (UGX) 1,027,828,000 346,096,000 1,061,778,102 513,254,641 1,590,968,000 <b>769,061,000</b>	Remarks

### 3. Soroti District

	Acuna	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School Connection	Helth Center
District:	Soroti	F	IV	per capita lit/dav/capita	m3/day		h=12m capacity (m3)	3tans(450n)	Connection 6p/place	2 tan/nl	Connection 2 tap/pl
	Short Term Plan (by 2015)	2,069	П	20	41.4	-	-	5	0	2 mp.p.	0
	Middle Term Plan (by 2020)	2,517	II	25	62.9	-	-	6	0	0	0
-	Longe Term Plan (by 2035)	4,533	III	30	136.0	-	-	11	0	0	1
	Construction Cost				Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
				(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilitie	š	L/S	1		1,283,329,000	Tarm II I	1,283,329,000	Tarm III II	1,374,944,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212.645.5	439,963,540	187,145.5	471.045.224	216.601.0	981.852.333	
		1					Term II-I	31,081,684	Term III-II	510,807,109	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		659,241,000		705,814,000		1,471,208,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilitie	s				Term II-I	46,573,000	Term III-II	765,393,000	
-	Added Ratio of Engineering Serv	ices, Contingency ,etc.	· · · · ·				ļ	ļ		ļļ	
RGC:	Tubur	Population	Category	Consumption	Water Demand	Deen Borehole	Elevated tank	Water Kiosk	House	School Connection	Helth Center
District:	Soroti	ropulation	category	per capita	0/1	Beep Borenoie	h=12m	0: (150.)	Connection		Connection
	Short Term Plan (by 2015)	2 433	П	lit/day/capita 20	m3/day 48.7		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Middle Term Plan (by 2020)	2,960	П	25	74.0	-	-	7	0	1	1
	Longe Term Plan (by 2035)	5,332	IV	30	160.0	-	-	11	89	1	1
A	Construction Cost				W. 1. 1	2015 (1)	W	2020 (II)	W. 1. 1.	2025 (11)	
No	Item	Description	Unit	Rate	Ouantity	Amount	Ouantity	Amount	Ouantity	Amount	Remarks
				(UGX)	Quantity	(UGX)	Quantity	(UGX)	Quantity	(UGX)	
1	Intake and Transmission Facilities	s	L/S	1		1,253,335,000		1,253,335,000		1,344,950,000	
-	Distribution Facilities	Population v Direct actic II 2	I /c		212 645 5	517 266 502	Term II-I	552.050.690	Term III-II	91,615,000	
2	Distribution Facilities	Population x Direct ratio II-2	L/S	1	212,045.5	517,300,302	187,145.5 Term II-I	36,584,178	Z10,001.0 Term III-II	600.965.852	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984		775,222,000		830,040,000		1,730,527,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilitie	s				Term II-I	54,818,000	Term III-II	900,487,000	
	Added Ratio of Engineering Serv	ices, Contingency ,etc.									
RGC	Gweri			Consumption			Elevated tank		House		Helth Center
District:	Soroti	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	School Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	2,214	II	20	44.3	0	30	5	0	5	1
	Middle Term Plan (by 2020) Longe Term Plan (by 2035)	2,694	11	25	67.4	2	40	6	0	5	1
A	Construction Cost	1,052		20	115.0	5	00		0	5	
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works by	/ 2020 (II)	Works by	y 2035 (III)	Remarks
				(UCV)	Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Intoles and Transmission Facilitie	L		(UGX)		(UGA)		(UGX)		(UGX)	
	Innake and Transmission Facilitie	\$	L/S	1		0		732.373.000		1.115.466.000	
1	intake and Transmission Facilitie	s	L/S	1		0	Term II-I	732,373,000 732,373,000	Term III-II	1,115,466,000 383,094,000	
2	Distribution Facilities	s Population x Direct ratio II-2	L/S L/S	1	0.0	0	Term II-I 187,145.5	732,373,000 732,373,000 504,169,977	Term III-II 216,601.0	1,115,466,000 383,094,000 1,050,948,052	
2	Distribution Facilities	s Population x Direct ratio II-2	L/S L/S	1	0.0	0	Term II-I 187,145.5 Term II-I	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000	Term III-II 216,601.0 Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075	
2	Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for	s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilitie	L/S L/S Ratio	1 1.4984	0.0	0 0 0	Term II-I 187,145.5 Term II-I Term II-I	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 <b>755,448,000</b>	Term III-II 216,601.0 Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000	
2	Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv	s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc.	L/S L/S Ratio s	1 1 1.4984	0.0	0 0 0	Term II-I 187,145.5 Term II-I Term II-I	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 <b>755,448,000</b>	Term III-II 216,601.0 Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b>	
2 3	Distribution Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv	s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc.	L/S L/S Ratio s	1 1.4984	0.0	0 0 0	Term II-I 187,145.5 Term II-I Term II-I	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 <b>755,448,000</b>	Term III-II 216,601.0 Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b>	Helk Casta
2 3 RGC: District:	Distribution Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti	s Population x Direct ratio 11-2 ies (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population	L/S L/S Ratio s Category	1 1.4984 Consumption per capita	0.0	0 0 0 Deep Borehole	Term II-I 187,145.5 Term II-I Term II-I Elevated tank h=12m	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 <b>755,448,000</b> <b>755,448,000</b>	Term III-II 216,601.0 Term III-II Term III-II House Connection	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> School Connection	Helth Center Connection
2 3 RGC: District:	Intace and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti	s Population x Direct ratio 11-2 ites (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population	L/S L/S Ratio s Category	l 1.4984 Consumption per capita lit/day/capita	0.0 Water Demand m3/day	0 0 0 Deep Borehole	Term II-I 187,145.5 Term II-I Term II-I Elevated tank h=12m capacity (m3)	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 755,448,000 Water Kiosk 3taps(450p)	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place	1,115,466,000 383,094,000 1,0550,948,052 546,778,075 1,574,741,000 819,292,000 School Connection 2 tap/pl	Helth Center Connection 2 tap/pl
2 3 RGC: District:	Distribution Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015)	s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilitie iees, Contingency ,etc. Population 2,433	L/S L/S Ratio s Category	l 1.4984 Consumption per capita lit/day/capita 20	0.0 Water Demand m3/day 48.7	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 33	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 <b>755,448,000</b> Water Kiosk 3taps(450p)	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> School Connection 2 tap/pl 0 2	Helth Center Connection 2 tap/pl
2 3 RGC: District:	Total Cost for Distribution Facilities Total Cost for Distribution Facilit Total Cost of Cost of Eaglineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2025) Lowen Tarm Plan (by 2025)	s Population x Direct ratio II-2 lies (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,323	L/S L/S Ratio s Category 3 II ) II	1 1.4984 Consumption per capita lit/day/capita 20 25 20	0.0 Water Demand m3/day 48.7 74.0	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 34 3 44	732,373,000 732,373,000 504,169,977 554,169,977 755,448,000 <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,448,000</b> <b>755,457,457,457,457,457,457,457,457,457,</b>	Term III-II 216,601.0 Term III-II Term III-II Term III-II House Connection 6p/place	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> School Connection 2 tap/pl 0 2 2 0 2 2	Helth Center Connection 2 tap/pl
RGC: District:	Total Cost for Distribution Facilit Total Cost for Distribution Facilit Total Cost of Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2025) Longe Term Plan (by 2035) Construction Cost	s Population x Direct ratio 11-2 ities (cumulative total) Intake and Transmission Facilitie ices, Contingency ,ete. Population 2,433 2,966 5,332	L/S L/S Ratio s Category 3 II 0 II 2 IV	1 1.4984 Consumption per capita lit/day/capita 20 25 30	0.0 Water Demand m3/day 48.7 74.0 160.0	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 34 3 44 5 88	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 <b>755,448,000</b> <b>755,448,000</b> <b>3taps(450p)</b> 0 <b>(</b> 0 <b>(</b> 1 <b>(</b> )	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 School Connection 2 tap/pl 0 2 9 2	Helth Center Connection 2 tap/pl 1
RGC: District:	Total Cost for Distribution Facilities Total Cost for Distribution Facilities Total Cost of Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2035) Construction Cost Item	s Population x Direct ratio II-2 lies (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,960 5,332 Description	L/S L/S Ratio s Category B II 2 IV	1 1.4984 Consumption per capita lit/day/capita 20 25 30 Rate	0.0 Water Demand m3/day 48.7 74.0 160.0 Works	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m2) 3 44 5 88 Works 1	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 0 755,448,000 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 7 8 Works I	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> School Connection 2 tap/pl 0 2 9 2 9 2 20 2 20 2 20 2035 (111)	Helth Center Connection 2 tap/pl 1 1 1 1
A No	Initial and Transhitsstool Pachine Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,960 5,332 Description	L/S L/S Ratio s Category S II J II 2 IV Unit	I I.4984 Consumption per capita lit/day/capita 20 25 30 Rate	0.0 0.0 Water Demand m3/day 48.7 74.0 160.0 Works Quantity	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 34 5 80 Works 1 Quantity	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 757,757,757,757,757,757,757,757,757,757	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 6p/place 8 Works I Quantity	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 School Connection 2 tap/pl 0 2 9 2 9 2 9 2 9 2 9 2 9 2 9 2 9	Helth Center Connection 2 tap/pl 1 1 1 1 8 Remarks
RGC: District:	Initace and Transmission Pacifitie Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Intake and Transmission Facilitie	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,332 Description s	L/S L/S Ratio s Category Gategory I I Unit Unit	I I.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1	Water Demand m3/day 48.7 74.0 160.0 Works Quantity	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 34 5 80 Works 1 Quantity	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,468,000 755,458,0000 755,458,0000 755,458,0000 755,458,0000 755,458,0000 755,458,0000 755,458,0000 755,458,0000 755,458,00000 755,458,000000000000000000000000000000000	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 7 8 Works I Quantity	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 School Connection 2 tap/pl 0 2 9 2 9 2 9 2 9 2 9 2 9 2 9 2 9	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1
RGC: District:	Initace and Transmission Pacifile Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2025) Construction Cost Item Intake and Transmission Facilitie	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,ete. Population 2,433 2,966 5,332 Description s	L/S L/S Ratio s Category 3 II 1 II 2 IV Unit Unit	I I.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1	Water Demand m3/day 48.7 74.0 160.0 Works Quantity	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 34 5 84 Works 1 Quantity 1 Term II-1	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 755,440,000 755,400,000 755,400,000 755,400,000 755,400,000 755,400,000 755,400,000 755,400,000 755,400,000 755,400,000 755,400,000 755,400,000,000,000,000,000,000,000,000,0	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 7 8 Works 1 Quantity Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 Connection 2 tap/pl 0 2 9 2 9 2 9 2 9 2 9 2 9 2 9 2 9	Helth Center Connection 2 tap/pl 1 1 1 1 1 1
A RGC: District:	Initace and Transmission Pacific Distribution Facilities Total Cost for Distribution Facili Total Cost of Cast Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities	s Population x Direct ratio II-2 tites (cumulative total) Intake and Transmission Facilitie tices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2	L/S L/S Ratio s Category S II D II 2 IV Unit Unit L/S	1 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1 1 1	0.0 0.0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 3 4 4 5 8 Works 1 Quantity Quantity 1 Term II-1 187,145.5	732,373,000 732,373,000 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,950,000 755,950,680	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II Term III-II 216,601.6	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 Connection 2 tap/pl 0 2 2 9 2035 (III) Amount (UGX) 1,440,650,000 1,154,916,532	Helth Center Connection 2 tap/pl 1 1 1 1 1 1
1           2           3           District:             A           No           1           2	Total Cost for Distribution Facilities Total Cost for Distribution Facilities Total Cost of Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Distribution Facilities Distribution Facilities	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 Local A Direct Pation III-2 Local A Direct Pation II-2 Local A Direct Pation III-2 Local A Direct Pation IIII Local A Direct Pation IIIIII Local A Direct Pation IIII Local A Direct Pation III Local A Direct Pation IIII Local A Direct Pation IIII Local A Direct Pation III Local A Direct Pation IIII Local A Direct Pation III Local A Direct Pation I	L/S L/S Ratio s Category II Unit L/S L/S	1 1.4984 Consumption per capita lit/day/capita 20 25 30 25 30 Rate (UGX) 1 1 1	0.0 Water Demand m3/day 48.7 74.0 160.0 Works Quantity 212,645.5	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 33 3 44 5 88 Works 1 Quantity Quantity 1 Term II-1 Term II-1	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 755,448,000 755,448,000 3taps(450p) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> <b>9</b> 2 tap/pl 0 2 tap/pl 0 2 2 9 2 2 2 9 2 2 2 9 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Helth Center Connection 2 tap/pl 1 1 1 1
Image: Construct of the second seco	Total Cost for Distribution Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost of Distribution Facilities Total Cost of Distribution Facilities	s Population x Direct ratio II-2 lites (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 lites (cumulative total) Intake and Transmission Eacilitie	L/S L/S Ratio s Category Category II Unit L/S L/S Ratio	1 1.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984	0.0 Water Demand m3/day 48.7 74.0 160.0 Works Quantity 212,645.5	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 34 3 44 5 88 Works I Quantity Quantity Term II-1	732,373,000 732,373,000 504,169,977 554,169,977 755,448,000 755,448,000 755,448,000 755,448,000 75,448,000 75,448,000 75,448,000 75,97 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 5 8 Works I Quantity Term III-II 216,601.0 Term III-II 216,601.0	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 819,292,000 0 2 2 0 2 0 2 0 2 2 0 2 2 2 2 2 2 2 2 2 2 2 2 2	Helth Center Connection 2 tap/pl 1 1 1
Image: Construction of the second s	Initiale and Transhitssion Pacifie Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2025) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,960 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc.	L/S Ratio s Category II II IV Unit L/S Ratio S	1 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1 1.4984	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 3 44 5 88 Quantity Quantity 187,145.5 Term II-1 Term II-1	732,373,000 732,373,000 732,373,000 754,169,977 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 75,448,000 75,148,0000 75,148,0000 75,148,000000,00000000	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 819,292,000 0 2 0 2 0 2 0 2 0 2 0 2 0 2	Helth Center Connection 2 tap/p1 1 1 1 1 1 1
Image: Construction of the second s	Initace and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Total Cost for Distribution Facilities Total Cost of each Term Plan for Added Ratio of Engineering Serv	s Population x Direct ratio II-2 ities (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,96( 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc.	L/S Ratio Category Category Unit Unit L/S Ratio rs	1 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 1.4984	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 3 44 5 86 Works 1 Quantity Term II-1 1 Term II-1 Term II-1 Term II-1 Term II-1	732,373,000 732,373,000 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 75,950,000 328,284,000 328,284,000 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,600 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950 328,284,000 553,950,950,950 553,950,950,950,950,950,950,950,950,950,950	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> <b>9</b> 2 tap/pl 0 2 9 2 9 2 9 2 9 2 9 2 9 2 9 2 9	Helth Center Connection 2 tap/pl 1 1 1 1 1 1
A           No           1           2           3           4           No           1           2           3           4           RGC:           3	Initace and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Kyere(existing)	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,43: 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population	L/S Ratio s Category Category Unit Unit L/S Ratio category	I I.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) I 1 1.4984 Consumption	0.0 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Deep Borehole	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 34 5 80 Works 1 Quantity Capacity (m3) 3 44 5 80 Works 1 Quantity Term II-1 187,145.5 Term II-1 Elevated tank	732,373,000 732,373,000 734,169,977 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 753,950,680 36,584,178 830,040,000 54,818,000 754,818,000	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity 216,601.0 Term III-II 216,601.0 Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 2 tap/pl 0 2 2 9 2 2 5y 2035 (111) Amount (UGX) 1,440,650,000 1,154,916,532 600,965,852,7000 900,487,000 900,487,000	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No RGC: District: District:	Initace and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie tiess, Contingency, etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie tiess, Contingency, etc. Population	L/S L/S Ratio s Category 3 II 0 II 2 IV Unit L/S Ratio 2 Ratio 2 S	1 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption 1.4984 Consumption 1.4984	0.0 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 33 44 5 88 Works 1 Quantity Quantity Quantity 1 Term II-1 Term II-1 Term II-1 Elevated tank h=12m Elevated tank h=12m	732,373,000 732,373,000 732,373,000 7504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 755,548,000 750 70 70 70 70 70 70 70 70 70 70 70 70 70	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity United States Term III-II 216,601.0 Term III-II 216,601.0 Term III-II United States House Connection	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 2 tap/pl 0 2 2 9 2035 (III) Amount (UGX) 1,154,916,532 600,965,852 1,730,527,000 900,487,000 583,700,000 1,154,916,532 600,965,852 1,730,527,000 900,487,000 2 tap/nl	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No RGC: District:	Intake and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Kyere(existing) Soroti	s Population x Direct ratio II-2 tics (cumulative total) Intake and Transmission Facilitie tices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 tics (cumulative total) Intake and Transmission Facilitie tices, Contingency ,etc. Population 4,867	L/S L/S Ratio s Category Category Unit L/S L/S L/S Category Category 7 III	1 1 1 1 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1 1 1 1 1 1 20 Consumption per capita lit/day/capita 20 20 20 20 20 20 20 20 20 20 20 20 20	0.0 0.0 Water Demand m3/day 48.7 74.0 160.0 0 Vorks Quantity 212,645.5 0 Water Demand m3/day 97.3	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 33 44 5 88 Works 1 Quantity Quantity Quantity I Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 3	732,373,000 732,373,000 732,373,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,9548,000 70 70 70 70 70 70 70 70 70 70 70 70	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III-II Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 2 tap/pl 0 2 2 9 2 2 2 9 2 2 2 9 2 2 2 9 2 2 2 5 (III) 1,154,916,552 6 00,965,852 1,70,027,000 9 00,48,7000 9 0,48,7000 9 0,48,70000 9 0,48,70000 9 0,48,700000 9 0,48,7000000000	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No A RGC: District:	Initial and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facili Total Cost of Distribution Facilities Stort Cost for Distribution Facilities Soroti Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2020)	s Population x Direct ratio II-2 lites (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 4,867 5,921	L/S L/S Ratio s Category Category Unit L/S L/S Ratio rs Category Unit L/S	I I I.4984 Consumption per capita lit/day/capita 20 25 30 25 30 Rate (UGX) I I I.4984 I I.4984 I I.4984 Consumption per capita I I.4984 I I I.4984 I I I I I I I I I I I I I I I I I I I	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) Quantity U Term II-1 Term II-1 Elevated tank h=12m Elevated tank h=12m capacity (m3) 2 5 8	732,373,000 732,373,000 504,169,977 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 75,748,000 75,748,000 75,748,000 75,748,000 75,754,000 328,284,000 553,950,680 36,584,178 830,040,000 553,950,680 36,584,178 830,040,000 553,950,680 36,584,178 830,040,000 553,950,680 36,584,178 830,040,000 553,950,680 36,584,178 830,040,000 553,950,680 36,584,178 830,040,000 553,950,680 36,584,178 830,040,000 553,950,680 36,584,178 75,748,000 75,758,0000,000,000,000,000,000,000,000,000,	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II 216,601.0 Term III-II House Connection 6p/place	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 School Connection 2 tap/pl 0 2 9 2 9 2 9 2 9 2 9 2 9 2 9 2 9	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: RGC: District:	Initial and Transmission Pacific Distribution Facilities Total Cost for Distribution Facili Total Cost of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilities Total Cost of Distribution Facilities Short Term Plan (by 2015) Short Term Plan (by 2015) Middle Term Plan (by 2035)	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,333 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 4,867 5,921 10,663	L/S Ratio s Category Category Unit L/S L/S L/S Ratio es Category 7 III I V S I V	1 1 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita 1.4984 1.4984 Consumption per capita 1it/day/capita 20 25 30	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) Works I Quantity Term II-1 187,145.5 Term II-1 Elevated tank h=12m capacity (m3) 2 58 8	732,373,000 732,373,000 504,169,977 554,169,977 755,448,000 755,448,000 755,448,000 755,448,000 75,5448,000 75,75,448,000 75,75,448,000 75,75,448,000 75,75,75,75,75,75,75,75,75,75,75,75,75,7	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II 216,601.0 Term III-II House Connection 6p/place	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 0 2 2 0 2 2 0 0 2 2 0 0 2 2 0 0 2 2 0 0 2 2 0 0 2 2 0 0 2 2 0 0 2 2 0 2 2 0 2 2 0 2 2 0 2 2 0 2 2 2 2 2 2 2 2 2 2 2 2 2	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No RGC: District: A	Initace and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facilit Total Cost of Engineering Serv Kyere(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2025) Construction Cost	s Population x Direct ratio II-2 ities (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,333 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 4,867 5,921 10,663	L/S Ratio Ratio S II Category Category Category Category III II I	1 1 1.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita lit/day/capita 20 25 30	0.0 0.0 Water Demand Marks Quantity 212,645.5 212,645.5 Water Demand m3/day 97.3 148.0 319.9	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) Quantity Quantity Term II-1 187,145.5 Term II-1 Elevated tank h=12m capacity (m3) 2 \$ 5 8 5 16 Works 1	732,373,000 732,373,000 732,373,000 735,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 755,748,000 755,748,000 757,757,757,757,757,757,757,757,757,757	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II 216,601.0 Term III-II Term III-II Term III-II Term III-II Term III-II Connection 6p/place	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> <b>9</b> 2 0 2 0 2 2 0 2 2 2 2 2 2 2 2 2 2 2 2 2	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No RGC: District: A No	Initace and Transmission Pacific Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Item Intake and Transmission Facilities Total Cost for Distribution Facilities Total Cost for Distribution Facilities Total Cost of Engineering Serv Added Ratio of Engineering Serv Kyere(existing) Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2035) Construction Cost Item	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ces, Contingency ,etc. Population 2,43: 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 4,867 5,921 10,663 Description	L/S Ratio Ratio Category Category Unit Unit L/S Ratio S Category Unit Unit Unit Unit	1 1.4984 Consumption per capita lit/day/capita 20 25 30 (UGX) 1 (UGX) 1 1 Consumption per capita lit/day/capita 20 25 30 Rate Rate Rate Rate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 Works 1 Quantity U Elevated tank Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 Elevated tank h=12m capacity (m3) 2 S 1 U U U U U U U U U U U U U U U U U U	732,373,000 732,373,000 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 755,448,000 75,910 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Works I Quantity	1.115.466,000           383,094,000           383,094,000           1.050,948,052           546,778,075           1.574,741,000           819,292,000           2           0         2           0         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           9         2           900,65,852         1,730,527,000           900,487,000         2           9         2           School         Commeetion           2         1ap/pl           0         2           9         2           8         2           9         2           <	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No RGC: District: S S S S S S S S S S S S S S S S S S S	Initace and Transmission Pacifie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Item Intake and Transmission Facilities Total Cost for Distribution Facilities Total Cost of Engineering Serv Kyere(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ties, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ties (cumulative total) Intake and Transmission Facilitie ties, Contingency ,etc. Population 4,867 5,921 10,663 Description	L/S L/S Ratio Ratio S II I I I I I I I I I I I I I I I I I	1 1.4984 Consumption per capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita 1.4984 20 20 25 30 Rate 20 25 30 Rate 20 25 30 Rate (UGX)	0.0 0.0 Water Demand m3/day 48.7 74.0 160.0 Vorks Quantity 212,645.5 0 Water Demand m3/day 97.3 148.0 319.9 Vorks Quantity 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 33 3 44 5 88 Works 1 Quantity Quantity Quantity Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 5 2 88 5 160 Works 1 Quantity	732,373,000 732,373,000 732,373,000 504,169,977 755,448,000 755,448,000 755,5448,000 70 755,5448,000 70 755,5448,000 755,5548,000 70 70 70 70 70 70 70 75 75,548,000 70 70 75 75,548,000 75 75 75,548,000 75 75 75 75 75,548,000 75 75 75 75 75 75 75 75 75 75 75 75 75	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 9 Works 1 Quantity Term III-II 216,601.0 Term III 216,601.0 Term III 216,601.0 Ter	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 School Connection 2 tap/pl 0 2 2 9 2 2 9 2 2 9 2 2 9 2 2 9 2 2 9 2 2 1,154,916,532 600,965,852 1,730,627,000 9 0,027,000 9 0,058,852 1,730,627,000 9 0,058,852 1,730,627,000 9 0,057,000 9 0,057,000 9 0,057,000 9 0,057,000 9 0,057,000 9 0,057,000 9 0,057,000 9 0,057,000 9 0,057,000 2 tap/pl 0 2 2 9 2 2 8 2 2 9 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: District: District: A No A No	Intake and Transmission Pacific Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilitie Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Kyere(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2025) Construction Cost Item Intake and Transmission Facilitie	s Population x Direct ratio II-2 tics (cumulative total) Intake and Transmission Facilitie tices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 tics (cumulative total) Intake and Transmission Facilitie tices, Contingency ,etc. Population 4,867 5,921 10,663 Description s	L/S L/S Ratio Ratio S II II II Unit L/S L/S Category Category Category TII IV I	I I I I I I I I I I I I I I I I I I I	0.0 0.0 Water Demand m3/day 48.7 74.0 160.0 Vorks Quantity 212,645.5 Water Demand m3/day 97.3 148.0 319.9 Works Quantity	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 I87,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 2 33 44 5 88 Works 1 Quantity Quantity Quantity ITerm II-1 Term II-1 Elevated tank h=12m Capacity (m3) 2 5 1 Elevated tank h=12m Capacity (m3) 2 6 1 Elevated tank h=12m Capacity (m3) 2 7 1 Elevated tank h=12m Cap	732,373,000 732,373,000 732,373,000 750,169,977 755,448,000 755,448,000 755,548,000 755,548,000 750,757 755,448,000 750,757,757,757,757,757,757,757,757,757,	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III Term III Term III-II Term III-II Term III Term III Term III Term III Term III Term III Term II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 School 2 tap/pl 0 2 2 9 22 9 2035 (III) Amount (UGX) 1,154,916,532 600,965,852 1,730,527,000 9 2 8 2 9 2 9 2 9 2 9 2 9 2 9 2 9 2 9	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A RGC: District: A No RGC: District: A No No	Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Total Cost of Engineering Serv Kyere(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Intem Intake and Transmission Facilities Intake Inta	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ties, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ties, Contingency ,etc. Population 4,867 5,921 10,663 Description s Population x Direct ratio III	L/S Ratio S Ratio Category Category Unit Unit L/S Category Category Category Category Unit L/S L/S Category Unit L/S	1 1.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita lit/day/capita 20 Consumption per capita lit/day/capita 20 Rate (UGX) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.0 0.0 Water Demand Works Quantity U212,645.5 U212,645	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 I87,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) Capacity (m3	732,373,000 732,373,000 732,373,000 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 0 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II 216,601.0 Term III-II House Connection 6p/place 9 2 17 Works I Quantity 2 9 2 17	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 School Connection 2 tap/pl 0 2 9 2 2 0 2 9 2 9 2 9 2 9 2 9 2 9 2 9 2 9	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
I           2           3           Bistrict:           I           2           I           2           I      I <td>Intake and Transmission Pacific Distribution Facilities Total Cost for Distribution Facili Total Cost of cach Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Kyere(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities</td> <td>s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 4,867 5,921 10,663 Description s Population x Direct ratio III Population x Direct ratio III</td> <td>L/S L/S Ratio s Category Category Unit Unit L/S Category Category Category Unit L/S Category Unit L/S L/S L/S L/S L/S L/S L/S L/S L/S L/S</td> <td>1 1 1.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1 1.4984 Consumption per capita lit/day/capita 1.4984 Consumption per capita lit/day/capita 1.4984 (UGX) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td> <td>0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>Term II-1 I87,145.5 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) U Term II-1 Term II-1 Elevated tank h=12m capacity (m3) Elevated tank h=12m capacity (m3) Elevated tank h=12m capacity (m3) U Term II-1 Term II-1</td> <td>732,373,000 732,373,000 732,373,000 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 75,7448,000 75,7448,000 75,7448,000 75,75,748,000 75,75,75,000 328,284,000 553,950,680 36,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 30,584,178 30,040,000 553,950,680 30,584,178 30,040,000 553,950,680 30,584,178 30,040,000 553,950,680 30,040,000 553,950,680 30,040,000 553,950,680 30,040,000 553,950,680 30,040,000 553,950,680 553,950,680 553,950,00</td> <td>Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 2 9 2 17 Works I Quantity Term III-II Term III-II</td> <td>1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 2 0 2 0 2 0 2 0 2 0 2 0 2 0</td> <td>Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td>	Intake and Transmission Pacific Distribution Facilities Total Cost for Distribution Facili Total Cost of cach Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facili Total Cost of each Term Plan for Added Ratio of Engineering Serv Kyere(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities	s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,332 Description s Population x Direct ratio II-2 ties (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 4,867 5,921 10,663 Description s Population x Direct ratio III Population x Direct ratio III	L/S L/S Ratio s Category Category Unit Unit L/S Category Category Category Unit L/S Category Unit L/S	1 1 1.4984 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1 1.4984 Consumption per capita lit/day/capita 1.4984 Consumption per capita lit/day/capita 1.4984 (UGX) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 I87,145.5 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) U Term II-1 Term II-1 Elevated tank h=12m capacity (m3) Elevated tank h=12m capacity (m3) Elevated tank h=12m capacity (m3) U Term II-1	732,373,000 732,373,000 732,373,000 504,169,977 755,448,000 755,448,000 755,448,000 755,448,000 75,7448,000 75,7448,000 75,7448,000 75,75,748,000 75,75,75,000 328,284,000 553,950,680 36,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 830,040,000 553,950,680 30,584,178 30,584,178 30,040,000 553,950,680 30,584,178 30,040,000 553,950,680 30,584,178 30,040,000 553,950,680 30,040,000 553,950,680 30,040,000 553,950,680 30,040,000 553,950,680 30,040,000 553,950,680 553,950,680 553,950,00	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 2 9 2 17 Works I Quantity Term III-II Term III-II	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 2 0 2 0 2 0 2 0 2 0 2 0 2 0	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
I           2           3           District:           I           2           3           I           2           3           I           1           2           3           I           3           I           3           I           2           3           I           2           3	Initace and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Serv Ocapa(existing) Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facilitie Total Cost of each Term Plan for Added Ratio of Engineering Serv Kyer(existing) Soroti Item Intake and Transmission Facilitie Distribution Facilities Short Term Plan (by 2015) Middle Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilitie Distribution Facilities Total Cost of Distribution Facilitie Distribution Facilities Item Intake and Transmission Facilitie Distribution Facilities Total Cost for Distribution Facilitie Distribution Facilities Item Intake and Transmission Facilitie Item Item Intake and Transmission Facilitie Item Item Item Item Item Item Item Ite	s Population x Direct ratio II-2 lies (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 2,433 2,966 5,333 Description s Population x Direct ratio II-2 lies (cumulative total) Intake and Transmission Facilitie ices, Contingency ,etc. Population 4,867 5,921 10,663 Description s Population x Direct ratio III contemporter total) Intake and Transmission Facilitie ices, Contingency ,etc. Population S Population S Population x Direct ratio III Lies (cumulative total)	L/S Ratio s Category Category Unit L/S Unit L/S Category Category Unit L/S Category Category Unit L/S Category	1 1 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita 1it/day/capita 1.4984 Consumption per capita 1it/day/capita 20 25 30 Rate (UGX) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Term II-1 I87,145.5 Term II-1 Term II-1 Term II-1 Capacity (m3) Capacity (m3) Term II-1 Term II-1 Elevated tank h=12m Capacity (m3) Elevated tank h=12m Capacity (m3) Elevated tank h=12m Capacity (m3) Capacity (m3	732,373,000           732,373,000           732,373,000           504,169,977           504,169,977           755,448,000           755,448,000           755,448,000           755,448,000           75,5448,000           75,5448,000           75,5448,000           75,5448,000           75,5448,000           75,5448,000           75,5448,000           75,5448,000           75,5448,000           70           11           Amount           (UGX)           856,950,000           328,284,000           345,854,178           830,040,000           54,818,000           9           9           10           11           10           11           10           11           11           11           11           11           12           12           12           12           12           12           12           12	Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 8 Works I Quantity Term III-II 216,601.0 Term III-II Term III-II House Connection 6p/place 2 9 2 17 Works I Quantity Term III-II 147,660.2	1,115,466,000 383,094,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 0 0 2 0 0 1,1440,650,000 5,852 1,730,527,000 9 0 2 8 2 2 2 2 2 2 2 2 2 2 2 2 2	Helth Center Connection 2 tap/pl 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

RGC:	Iningo	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District	Sorou			lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,360	II	20	27.2	1	20	4	0	3	1
	Middle Term Plan (by 2020) Longe Term Plan (by 2035)	1,655	II	25 30	41.4 89.4	1	30 50	4	0	3	
А	Construction Cost	2,700		50	07.1		20	,	0		•
No	Item	Description	Unit	Rate	Works by	2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
		•		(UGY)	Quantity	Amount (UCX)	Quantity	Amount	Quantity	Amount (UCX)	
1	Intake and Transmission Facilities	3	L/S	(007)		0		255,708,000		265,358,000	
							Term II-I	255,708,000	Term III-II	9,650,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276,329.4	0	241,309.0	399,366,395	259,553.3	773,468,933	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1 4984		0	Term II-I	598 411 000	Term III-II	374,102,538	
-	Total Cost of each Term Plan for	Intake and Transmission Facilitie	s			-	Term II-I	598,411,000	Term III-II	560,555,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.								Ĺ	
PCC.	Vamad(aviating)			Consumption			Elavatad tank		Hausa	Sahaal	Halth Cantas
District:	: Soroti	Population	Category	per capita	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
				lit/day/capita	m3/day		capacity (m3)	3taps(450p)	6p/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	3,65	50 III	20	0 73.0	3	3 40	9	0	1	1
	Middle Term Plan (by 2020) Longe Term Plan (by 2035)	4,44		2:	5 111.0		4 60 5 120	10	134	. 1	1
A	Construction Cost	1,77	0 11	,	5 257.7		/ 120	10	154		
No	Item	Description	Unit	Rate	Works	oy 2015 (I)	Works by	y 2020 (II)	Works by	/ 2035 (III)	Remarks
	riem	Description	oint	aleno	Quantity	Amount	Quantity	Amount	Quantity	Amount	rtemarks
1	Intake and Transmission Facilitie	s	L/S	(UGX)	-	(UGX) 843.961.000		(UGX) 1 110 839 000		(UGX)	
<u> </u>	intake and Transmission Facilitie	5	2,5			845,501,000	Term II-I	266,878,000	Term III-II	266,878,000	
2	Distribution Facilities	Population x Direct ratio III	L/S		1 154,336.0	563,326,400	136,134.0	604,571,094	147,660.5	1,180,988,679	
	THE REPUTER D		Detia	1.406		0.4.4.000.000	Term II-I	41,244,694	Term III-II	576,417,585	
5	Total Cost for Distribution Facilit Total Cost of each Term Plan for	ties (cumulative total) Intake and Transmission Faciliti	Ratio	1.498	54	844,088,000	Term II-I	905,889,000	Term III-II	1,769,593,000	
<u> </u>	Added Ratio of Engineering Serv	ices, Contingency ,etc.						01,001,000		000,704,000	
										•	
RGC:	Kadungulu(existing)	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District	Sorou			lit/dav/capita	m3/day		canacity (m3)	3taps(450p)	6n/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	1,68	19 II	20	33.8	]	20	4	0	4	1
	Middle Term Plan (by 2020)	2,05	5 II	2	5 51.4	1	1 30	5	0	4	1
	Longe Term Plan (by 2035)	3,70	01 III	31	0 111.0	4	2 60	9	0	4	1
A	Construction Cost				Works	oy 2015 (I)	Works by	y 2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
			X 10	(UGX)		(UGX)		(UGX)		(UGX)	
1	Intake and Transmission Facilitie	s	L/S		1	386,560,000	Term II-I	506,082,000	Term III-II	506,082,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S		1 276,329.4	0	241,309.0	495,889,995	259,553.3	960,606,887	
							Term II-I	495,889,995	Term III-II	464,716,892	
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.498	34	0	т. н.	743,042,000		1,439,373,000	
	Total Cost of each Term Plan for Added Ratio of Engineering Serv	Intake and Transmission Faciliti ices Contingency etc	es		-		Term II-I	743,042,000	Term III-II	696,332,000	
L	ridded falle of Engliseering Serv	iees, contingency ,etc.									
RGC:	Kagwarea Port	Population	Category	Consumption	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District	: Soroti	•		per capita	m3/day		h=12m	3tans(450n)	Connection 6n/place	2 tap/pl	2 tap/pl
	Short Term Plan (by 2015)	3,79	6 III	20	) 75.9	1	40	5 aps(450p)	0	) 2 up/pi	2 tap/pi
	Middle Term Plan (by 2020)	4,61	8 III	2:	5 115.5	2	2 60	11	0	2	1
<u> </u>	Longe Term Plan (by 2035)	8,31	7 IV	3	0 249.5	2	2 130	17	139	2	1
A	Construction Cost			_	Works	ov 2015 (I)	Works b	v 2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
			_	(UGX)		(UGX)		(UGX)		(UGX)	
	Intake and Transmission Facilitie	s	L/S		1	731,232,000	Tarm II I	1,448,022,000	Term III II	1,454,853,000	
2	Distribution Facilities		L/S		1	607,834,384	10/11/11-1	643,871,000	rent III-II	1,294,086,267	Refer to
							Term II-I	36,036,616	Term III-II	650,215,267	Table 16-65
3	Total Cost for Distribution Facili	ties (cumulative total)	Ratio	1.498	34	910,779,000		964,776,000		1,939,059,000	
	Total Cost of each Term Plan for Added Ratio of Engineering Serv	Intake and Transmission Faciliti ices Contingency etc	es		-	+	Term II-I	53,997,000	Term III-II	974,283,000	
		,									
RGC:	Kidetok	Population	Category	Consumption pe	r Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District	Soroti			lit/day/capita	m3/day		capacity (m3)	3tans(450n)	6n/place	2 tap/pl	2 tan/nl
	Short Term Plan (by 2015)	1,26	5 II	20	25.3	1	20	3	- p. p.acc 0	- mp. pr 4	
	Middle Term Plan (by 2020)	1,53	9 II	25	38.5	1	20	4	0	. 4	1
-	Longe Term Plan (by 2035)	2,77	2 II	30	83.2	2	50	7	0	4	1
A	Construction Cost	<b>D</b>			Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	
No	Item	Description	Unit	Rate	Quantity	Amount	Quantity	Amount	Quantity	Amount	Remarks
	Intoles and Transmission Pr. 1911	L	1.0	(UGX)		(UGX)		(UGX)		(UGX)	
	imake and i ransmission Facilitie	5	L/S	1	1	208,072,000	Term II-I	208,672,000	Term IIJ-II	254,229.000	Refer to
2	Distribution Facilities		L/S	1		365,521,349		383,539,675		740,400,562	Table 16-61
							Term II-I	18,018,326	Term III-II	356,860,887	
3	Total Cost for Distribution Facilit	ties (cumulative total)	Ratio	1.4984	1	547,697,000	Term II-I	574,696,000 26 000 000	Term III-II	1,109,416,000	
<u> </u>	Added Ratio of Engineering Serv	ices, Contingency ,etc.					1 5110 11-1	20,777,000	- sant 111-11	554,720,000	

RGC:	Pingire Etem	Population	Category	Consumption per	Water Demand	Deep Borehole	Elevated tank	Water Kiosk	House	School	Helth Center
District:	Soroti		e miger y	capita		P	h=12m	24(450)	Connection	Connection	Connection
	Short Term Plan (by 2015)	1 582	п	20	m3/day 31.6	1	capacity (m3)	3 taps(450p)	op/piace	2 tap/pi	2 tap/pi
	Middle Term Plan (by 2020)	1,924	п	25	48.1	2	30	5	0	4	1
	Longe Term Plan (by 2035)	3,466	Ш	30	104.0	3	60	8	0	4	1
A	Construction Cost										
No	Item	Description	Unit	Rate	Works b	y 2015 (I)	Works by	2020 (II)	Works by	2035 (III)	Remarks
					Quantity	Amount	Quantity	Amount	Quantity	Amount	
1	Intaka and Transmission Facilities	<u> </u>	T/C	(UGX)		(UGX)		(UGX)		(UGX)	
- 1	intake and Transmission Facilities		L/3	1		255,587,000	Term II-I	246 405 000	Term III-II	251 665 000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	276,329,4	437,153,060	241.309.0	464,278,516	259,553,3	899.611.853	
							Term II-I	27,125,456	Term III-II	435,333,337	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		655,030,000		695,675,000		1,347,978,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities	3				Term II-I	40,645,000	Term III-II	652,303,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.									
PCC:	Dinaisa Cosmos			Consumption non			Elaviated taple		House	Cahaal	Halth Conton
District:	Pingire Corner	Population	Category	consumption per	Water Demand	Deep Borehole	h=12m	Water Kiosk	Connection	Connection	Connection
District.	30100			lit/day/capita	m3/day		capacity (m3)	3tans(450n)	6p/place	2 tan/pl	2 tan/pl
	Short Term Plan (by 2015)	1,019	П	20	20.4	0	20	3	0	2	1
	Middle Term Plan (by 2020)	1,239	п	25	31.0	1	20	3	0	2	1
	Longe Term Plan (by 2035)	2,232	П	30	67.0	2	40	5	0	2	1
Α	Construction Cost										
No	Item	Description	Unit	Rate	Works by	2015 (1)	Works by	2020 (11)	Works by	2035 (III)	Remarks
		l		(UCX)	Quantity	(UGY)	Quantity	Amount	Quantity	Amount	
1	Intake and Transmission Facilities	s	L/S	(007)		(00X)		312.162.000		609.880.000	
			2.0			0	Term II-I	312,162,000	Term III-II	297,718,000	
2	Distribution Facilities	Population x Direct ratio II-1	L/S	1	0.0	0	241,309.0	298,981,851	259,553.3	579,323,040	
							Term II-I	298,981,851	Term III-II	280,341,189	
3	Total Cost for Distribution Facilit	ies (cumulative total)	Ratio	1.4984		0		447,994,000		868,058,000	
	Total Cost of each Term Plan for	Intake and Transmission Facilities	3				Term II-I	447,994,000	Term III-II	420,063,000	
	Added Ratio of Engineering Servi	ces, Contingency ,etc.									
RGC:	Mulondo	B 1.5	<u>.</u>	Consumption per	W . D . I	D D 11	Elevated tank	NY . 121 1	House	School	Helth Center
RGC: District:	Mulondo Soroti	Population	Category	Consumption per capita	Water Demand	Deep Borehole	Elevated tank h=12m	Water Kiosk	House Connection	School Connection	Helth Center Connection
RGC: District:	Mulondo Soroti	Population	Category	Consumption per capita lit/day/capita	Water Demand m3/day	Deep Borehole	Elevated tank h=12m capacity (m3)	Water Kiosk 3taps(450p)	House Connection 6p/place	School Connection 2 tap/pl	Helth Center Connection 2 tap/pl
RGC: District:	Mulondo Soroti Short Term Plan (by 2015)	Population 2,214	Category II	Consumption per capita lit/day/capita 20	Water Demand m3/day 44.3	Deep Borehole	Elevated tank h=12m capacity (m3) 30	Water Kiosk 3taps(450p) 5	House Connection 6p/place 0	School Connection 2 tap/pl 1	Helth Center Connection 2 tap/pl 0
RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2025)	Population 2,214 2,694	Category II II	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 44.3 67.4	Deep Borehole	Elevated tank h=12m capacity (m3) 30 40	Water Kiosk 3taps(450p) 5 6	House Connection 6p/place 0 0	School Connection 2 tap/pl 1	Helth Center Connection 2 tap/pl 0 0
RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost	Population 2,214 2,694 4,852	Category II II III	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 44.3 67.4 145.6	Deep Borehole	Elevated tank h=12m capacity (m3) 30 40 80	Water Kiosk 3taps(450p) 5 6 11	House Connection 6p/place 0 0 0	School Connection 2 tap/pl 1 1 1	Helth Center Connection 2 tap/pl 0 0 1
RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost	Population 2,214 2,694 4,852	Category II II III	Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 44.3 67.4 145.6 Works by	Deep Borehole 1 2 3 y 2015 (1)	Elevated tank h=12m capacity (m3) 30 40 80 Works by	Water Kiosk 3taps(450p) 5 6 11 2020 (11)	House Connection 6p/place 0 0 0 0 0 Works by	School Connection 2 tap/pl 1 1 1 2 035 (111)	Helth Center Connection 2 tap/pl 0 0 1
RGC: District: A No	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	Population  2,214 2,694 4,852  Description	Category II II III Unit	Consumption per capita lit/day/capita 20 25 30 Rate	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity	Deep Borehole 1 2 3 y 2015 (I) Amount	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount	House Connection 6p/place 0 0 0 0 Works by Quantity	School Connection 2 tap/pl 1 1 1 2035 (III) Amount	Helth Center Connection 2 tap/pl 0 0 1 Remarks
RGC: District: A No	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item	Population           2,214           2,694           4,852           Description	Category II II III Unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX)	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity	Deep Borehole	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX)	House Connection 6p/place 0 0 0 0 0 Works by Quantity	School Connection 2 tap/pl 1 1 1 2035 (III) Amount (UGX)	Helth Center Connection 2 tap/pl 0 0 1 Remarks
RGC: District: A No	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Intake and Transmission Facilities	Population           2,214           2,694           4,852           Description           i	Category II II III Unit L/S	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity	Deep Borehole 1 2 3 y 2015 (1) Amount (UGX) 854,334,000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000	House Connection 6p/place 0 0 0 Works by Quantity	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000	Helth Center Connection 2 tap/pl 0 0 1 Remarks
A A No 1	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Intake and Transmission Facilities	Population           2,214           2,604           4,852           Description           i           i           i           i	Category II II III Unit L/S	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity	Deep Borehole 1 2 3 y 2015 (1) Amount (UGX) 854,334,000 400 500 100	Elevated tank h=12m capacity (m3) 300 40 80 Works by Quantity Term II-1	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000 845,525,000 6 7 7 7 7 7 7 7 7 7 7 7 7 7	House Connection 6p/place 0 0 0 Works by Quantity Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000	Helth Center Connection 2 tap/pl 0 0 1 Remarks
A No 2	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities	Population 2,214 2,694 4,852 Description 3 Population x Direct ratio II-2	Category II III Unit L/S L/S	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5	Deep Borehole 1 2 3 2 2015 (1) Amount (UGX) 854,334,000 470,797,137	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term 11-1 187,145.5 Term 11-1	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1.699.859,000 845,525,000 504,169,977 22,272,840	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III U	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 546,778,075	Helth Center Connection 2 tap/pl 0 0 1 Remarks
A A No 2 3	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit	Population 2,214 2,694 4,852 Description 3 Population x Direct ratio II-2 ies (cumulative total)	Category II III Unit L/S L/S Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1 4984	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5	Deep Borehole 1 2 3 y 2015 (1) Amount (UGX) 854,334,000 470,797,137 705 442 000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term 11-1 187,145.5 Term 11-1	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,84,000 755,448,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III-II	School           Connection           2 tap/pl           1           1           2035 (III)           Amount           (UGX)           2,561,269,000           861,410,000           1,050,948,052           546,778,075           1,574,741,000	Helth Center Connection 2 tap/pl 0 0 1 Remarks
A A No 1 2 3	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost for Distribution Facilit	Population 2,214 2,694 4,852 Description s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities	Category II II Unit L/S Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5	Deep Borehole 1 2 3 42015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 Term II-1	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 845,525,000 804,169,977 33,372,840 755,448,000 50,006,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III-II	School           Connection           2 tap/pl           1           1           2035 (III)           Amount           (UGX)           2,561,269,000           861,410,000           1,050,948,052           546,778,075           1,574,741,000           819,292,000	Helth Center Connection 2 tap/pl 0 0 1 Remarks
A No 2 3	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2023) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost of polstribution Faciliti Total Cost of cach Term Plan for Added Ratio of Engineering Servi	Population  2,214 2,694 4,852  Description  For pulation x Direct ratio II-2  ies (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc.	Category II II III III L/S L/S Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984	Water Demand <u>m3/day</u> 44.3 67.4 145.6 Works by Quantity 212,645.5	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 Term II-1	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,840 755,448,000 50,006,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III-II Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 5,46,778,075 1,574,741,000 819,292,000	Helth Center Connection 2 tap/pl 0 0 1 Remarks
A No 2 3	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of Engineering Servi	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ces, Contingency ,etc.	Category II II III III L/S L/S Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 Term II-1	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000 845,525,000 50,06,000 50,006,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 16.601.0 Term III-II Term III-II	School Connection 2 tap/pl 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b>	Helth Center Connection 2 tap/pl 0 0 1 Remarks
RGC: District: A No 1 2 3 RGC:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Total Cost for Distribution Facilities Total Cost for Distribution Faciliti Total Cost of Engineering Servi Added Ratio of Engineering Servi Mugarema	Population 2,214 2,694 4,852 Description s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ces, Contingency ,ete. Population	Category II II II Unit L/S L/S Ratio S Category	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 Water Demand	Deep Borehole  1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 504,169,977 33,372,840 755,448,000 50,006,000 50,006,000 Water Kiosk	House Connection 6p/place 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 546,778,075 1,574,741,050 819,292,000 School	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center
RGC: District: A No 1 2 3 RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Servi Mugarema Soroti	Population  2,214 2,694 4,852  Description  Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ices, Contingency ,etc.  Population	Category II III Unit L/S Ratio	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 212,645.5	Deep Borehole  1 2 3 7 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 Elevated tank h=12m	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1.699,859,000 845,525,000 804,169,977 33,372,840 755,448,000 50,006,000 Water Kiosk	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216.601.0 Term III-II Term III-II House Connection	School           Connection           2 tap/pl           1           1           2035 (III)           Amount           (UGX)           2,561,269,000           861,410,000           1,050,948,052           546,778,075           1,574,741,000           819,292,000           School           Connection	Helth Center Connection 2 tap/pl 0 0 1 Remarks
RGC: District: No 1 2 3 RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of cash Term Plan for Added Ratio of Engineering Servi Mugarema Soroti	Population  2,214 2,694 4,852  Description  s  Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ices, Contingency ,ete.  Population  5,125	Category II II II II II L/S Ratio Category	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita lit/day/capita	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 Water Demand m3/day	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term 11-1 187,145.5 Term 11-1 187,145.5 Term 11-1 Elevated tank h=12m capacity (m3)	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,840 755,448,000 50,006,000 Water Kiosk 3taps(450p)	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216.601.0 Term III-II Term III-II House Connection 6p/place	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> School Connection 2 tap/pl	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl
RGC: District: A No 1 2 3 3 RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Distribution Facilities Total Cost of Distribution Facilit Total Cost of Engineering Servi Added Ratio of Engineering Servi Mugarema Soroti	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ices, Contingency ,ete.  Population  6,125 6,235	Category II II II II IL/S Ratio Category IV IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita lit/day/capita 20 25	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 Water Demand m3/day 102.5 155.9	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole 1 2 2	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 60	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000 845,525,000 50,006,000 50,006,000 50,006,000 Water Kiosk 3taps(450p) 11 13	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III-II Term III-II Term III-II House Connection 6p/place	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 5,46,778,075 1,574,741,000 819,292,000 School Connection 2 tap/pl	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl
A No 2 RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of Distribution Faciliti Total Cost of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2025)	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ices, Contingency ,ete.  Population  5,125 6,235 11,229 11,249	Category II II Unit L/S Ratio S Category IV IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9	Deep Borehole 1 2 3 v 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole 1 2 3	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 Term II-1 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 60 80	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,840 755,448,000 50,006,000 Water Kiosk 3taps(450p) 11 13 23 23	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III-II Term III-II Term III-II House Connection 6p/place 86 104	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2.561,269,000 861,410,000 1,050,948,052 546,778,075 1,574,741,000 <b>819,292,000</b> <b>819,292,000</b> <b>819,292,000</b> <b>819,292,000</b> <b>1</b> Connection 2 tap/pl 1 1 1	Helth Center Connection 2 tap/pl 0 0 1 Remarks Remarks Helth Center Connection 2 tap/pl 1
RGC: District: A No 1 2 3 RGC: District: A	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of each Term Plan for Added Ratio of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2026) Longe Term Plan (by 2035)	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 is (cumulative total) Intake and Transmission Facilities ices, Contingency, etc.  Population  5,125 6,235 11,229	Category II II Unit L/S Ratio Ratio S Category IV IV IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita lit/day/capita 20 25 30	Water Demand m3/day 44.3 67.4 145.6 Works b Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9	Deep Borehole 1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole 1 2 3	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 Elevated tank h=12m capacity (m3) 60 80 170	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 504,169,977 33,372,840 755,448,000 504,169,977 33,372,840 755,448,000 Water Kiosk 3taps(450p) 11 13 23	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III-II 1 Term III-II House Connection 6p/place 86 104 188	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 1,050,948,052 546,778,075 1,574,741,000 1,050,948,052 546,778,070 1,574,741,000 School Connection 2 tap/pl	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1
RGC: District: A No 2 District: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Faciliti Total Cost of each Term Plan for Added Ratio of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020)	Population  2,214 2,694 4,852  Description  s Population x Direct ratio I1-2 ies (cumulative total) Intake and Transmission Facilities ices, Contingency ,etc.  Population  5,125 6,235 11,229 Description	Category II II II Unit L/S L/S Category IV IV IV Linit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita lit/day/capita 20 2.5 30	Water Demand m3/day 44.3 67.4 145.6 Works b Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9 Works by	Deep Borehole 1 2 3 4 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole 1 2 3 y 2015 (1)	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term 11-1 187,145.5 Term 11-1 187,145.5 Term 11-1 Elevated tank h=12m capacity (m3) 60 80 170 Works by	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 845,525,000 804,169,977 33,372,840 755,448,000 504,169,977 33,372,840 755,448,000 504,169,977 33,372,840 11 13 23 2020 (11)	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216.601.0 Term III-II 1 Term III-II House Connection 6p/place 86 104 188	School           Connection           2 tap/pl           1           1           2035 (III)           Amount           (UGX)           2,561,269,000           861,410,000           1,050,948,052           546,778,075           1,574,741,000           819,922,000           School           Connection           2 tap/pl           1           1           2035 (III)	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 1
RGC: District: A No 2 District: A No	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilities Total Cost of Cost Face Plan for Added Ratio of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2025) Construction Cost Item	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities (cumulative total) Intake and Transmission Facilities (cumulative total)  Description  Description	Category II II II Unit L/S L/S Category IV IV IV Unit	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1.4984 Consumption per capita lit/day/capita 20 0 25 30 Rate	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole 1 2 3 y 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole 1 2 3 y 2015 (1) Amount	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 Elevated tank h=12m capacity (m3) 60 80 170 Works by Quantity	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,840 755,448,000 50,006,000 Water Kiosk 3taps(450p) 11 13 23 2020 (11) Amount	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216.601.0 Term III-II Term III-II Term III-II House Connection 6p/place 866 104 188	School Connection           2 tap/pl           1           1           2035 (III)           Amount (UGX)           2,561,269,000           861,410,000           1,050,948,052           546,778,075           1,574,741,000           819,292,000           School Connection           2 tap/pl           1           1           1           1           2035 (III)           Amount	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 1 1
RGC: District: A No 1 2 2 Jistrict: RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Total Cost for Distribution Facilities Total Cost of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ices, Contingency ,ete.  Population  5,125 6,235 11,229 Description	Category II II Unit L/S L/S Ratio S Category IV IV IV IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita 20 25 30 Rate (UGX)	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole  1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole 1 2 3 y 2015 (1) Amount (UGX) V (UGX)	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 60 80 170	Water Kiosk 3taps(450p) 5 6 11 2020 (II) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,840 755,448,000 50,006,000 Water Kiosk 3taps(450p) 11 13 2020 (II) Amount (UGX) 	House Connection 6p/place 0 0 0 Works by Quantity Term III-II 216,601.0 Term III-II Term III-II Term III-II House Connection 6p/place 86 104 188	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 819,292,000 819,292,000 819,292,000 School Connection 2 tap/pl 1 1 1 2 (2035 (III) Amount (UGX)	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 1 Remarks
RGC: District: A No 1 2 2 3 3 3 RGC: District: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Total Cost for Distribution Facilities Total Cost of Distribution Facilities Total Cost of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Intake and Transmission Facilities	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities ies (contingency ,ete.  Population  5,125 6,235 11,229 Description i	Category II II II II IL/S Category Category IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 0 0 25 30 25 30 25 30 25 30 25 30 25 30 25 30 25 30 25 30 25 30 30 25 30 25 30 30 30 30 30 30 30 30 30 30 30 30 30	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9 Works by Quantity	Deep Borehole  1 2 3 y 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 1 Deep Borehole 1 2 3 y 2015 (1) Amount (UGX) 372,722,000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 Elevated tank h=12m capacity (m3) 60 80 170 Works by Quantity	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 54,169,977 33,372,840 755,448,000 504,169,977 33,372,840 755,448,000 50,006,000 11 13 23 2020 (11) Amount (UGX) 743,469,000 270,472,000 270	House Connection 6p/place 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	School Connection           2 tap/pl           1 <tr< td=""><td>Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 Remarks</td></tr<>	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 Remarks
RGC: District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2035) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost of each Term Plan for Added Ratio of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Intake and Transmission Facilities Item Intake and Transmission Facilities	Population  2,214 2,694 4,852  Description  s Population × Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities icces, Contingency ,ete.  Population  5,125 6,235 11,229  Description  i Population × Direct ratio IV	Category II II II II L/S L/S Ratio S Category IV IV IV Unit L/S IV IV IV	Consumption per capita itt/day/capita 20 25 30 Rate (UGX) 1 1.4984 1 1.4984 1 1.4984 1 1.4984 1 1.4984 1 20 25 30 20 25 30 20 25 30 20 25 30 20 20 25 30 20 20 20 20 20 20 20 20 20 20 20 20 20	Water Demand m3/day 44.3 67.4 145.6 Works b Quantity 212,645.5 212,645.5 212,645.5 0 0 0 0 0 0 0 0 0 0 0 0 0	Deep Borehole  1 2 3 2015 (I) Amount (UGX) 854,334,000 470,797,137 705,442,000  1 2 0eep Borehole 1 2 3 y 2015 (I) Amount (UGX) 372,722,000 612,539,750	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 Elevated tank h=12m 60 80 170 Works by Quantity Term II-1 106 972 0	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1.699.859.000 845.525,000 804.169.977 33.372.840 755.448.000 90 Water Kiosk 3taps(450p) 11 13 2020 (11) Amount (UGX) 743.469,000 370.747.000 679.446.655	House Connection 6p/place 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	School Connection 2 tap/pl 2 tap/pl 1 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 546,778,075 1,574,741,000 8,000 2,549,000 8,000 2,549,000 2,549,000 2,549,000 2,549,000 2,549,000 2,549,000 2,549,000 3,747,760,000 1,207,554,460 2,203,54,460 2,200 2,203,54,460 2,203,54,460 2,203,54,460 2,203,54,460 2,203,540 2,203,540 2,203,540 2,203,540 2,203,540 2,200 2,203,540 2,200 2,203,540 2,200	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 1 Remarks
RGC: District: A No 2 3 3 RGC: District: A No 2 2 1 1	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilities Total Cost of each Term Plan for Added Ratio of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities	Population  2,214 2,694 4,852  Description  s Population x Direct ratio I1-2 ies (cumulative total) Intake and Transmission Facilities ices, Contingency ,etc.  Population  5,125 6,235 11,229  Description  i Population x Direct ratio IV	Category II II II Unit L/S Category IV IV Unit L/S L/S L/S	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 1.4984 20 20 20 20 20 20 20 20 20 20 20 20 20	Water Demand m3/day 44.3 67.4 145.6 Works b Quantity 212,645.5 212,645.5 400 Water Demand m3/day 102.5 155.9 336.9 Works b Quantity 119,518.0	Deep Borehole  1 2 3 42015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 705,442,000 1 Deep Borehole 1 1 2 3 y 2015 (1) Amount (UGX) 372,722,000 612,529,750	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 Elevated tank h=12m capacity (m3) 60 80 170 Works by Quantity Term II-1 108,973.0 Term II-1	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,840 755,448,000 504,169,977 33,372,840 755,448,000 504,169,977 11 13 23 2020 (11) Amount (UGX) 743,469,000 370,747,000 679,446,655 66,916,905	House Connection 6p/place 0 0 0 Works by Quantity Term III-II Term III-II Term III-II House Connection 6p/place 866 104 188 Works by Quantity Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 1,050,948,052 546,778,075 1,574,741,000 819,292,000 School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 1,118,228,000 374,760,000 1,297,634,469 (18,7814	Helth Center Connection 2 tap/pl 0 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 Remarks
RGC: District: A No 1 C C C C C C C C C C C C C C C C C C	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilities Total Cost of Each Term Plan for Added Ratio of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2025) Construction Cost Item Intake and Transmission Facilities Total Cost for Distribution Facilities Total Cost for Distribution Facilities	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities (cumulative total)  Population  5,125 6,235 11,229  Description  i Population x Direct ratio IV ies (cumulative total)	Category II II II Unit L/S Category IV IV IV IV L/S L/S L/S Category IV	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 Consumption per capita lit/day/capita 20 Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1 1 1 1 20 25 30	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 119,518.0	Deep Borehole  1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 Deep Borehole 1 1 2 3 2 2015 (1) Amount (UGX) 372,722,000 612,529,750 917,815,000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 187,145.5 Term II-1 Elevated tank h=12m capacity (m3) 60 80 170 Works by Quantity Term II-1 108,973.0 Term II-1	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 845,525,000 504,169,977 33,372,840 755,448,000 50,006,000 Water Kiosk 3taps(450p) 111 13 23 2020 (11) Amount (UGX) 743,469,000 370,747,000 679,446,655 6,016,905 1,018,803,000	House Connection 6p/place 0 0 0 Works by Quantity Term III-II Term III-II Term III-II House Connection 6p/place 866 104 188 Works by Quantity Term III-II 115,561.0 Term III-II	School Connection 2 tap/pl 1 1 2035 (III) Amount (UGX) 2,561,269,000 861,410,000 81,410,000 81,9292,000 81,410,000 81,9292,000 81,254,778,751 1,574,741,000 819,292,000 1,050,948,052 546,778,075 1,574,741,000 81,9292,000 1,207,634,469 618,187,814 1,944,375,000	Helth Center Connection 2 tap/pl 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 1 1 1 1
RGC:         District:           District:	Mulondo Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Total Cost for Distribution Facilit Total Cost of Distribution Facilit Total Cost of Engineering Servi Mugarema Soroti Short Term Plan (by 2015) Middle Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Longe Term Plan (by 2020) Construction Cost Item Intake and Transmission Facilities Distribution Facilities Distribution Facilities Total Cost for Distribution Facilit	Population  2,214 2,694 4,852  Description  s Population x Direct ratio II-2 ies (cumulative total) Intake and Transmission Facilities (construction)  5,125 6,235 11,229  Description  i Population x Direct ratio IV ies (cumulative total) Intake and Transmission Facilities	Category II II II II IL/S Ratio Category IV S Category	Consumption per capita lit/day/capita 20 25 30 Rate (UGX) 1 1.4984 	Water Demand m3/day 44.3 67.4 145.6 Works by Quantity 212,645.5 212,645.5 Water Demand m3/day 102.5 155.9 336.9 Works by Quantity 119,518.0	Deep Borehole  1 2 3 2015 (1) Amount (UGX) 854,334,000 470,797,137 705,442,000 470,797,137 705,442,000 12 2 3 2 2015 (1) Amount (UGX) 372,722,000 612,529,750 917,815,000	Elevated tank h=12m capacity (m3) 30 40 80 Works by Quantity Term II-1 187,145.5 Term II-1 Term II-1 Elevated tank h=12m capacity (m3) 60 80 80 170 Works by Quantity Term II-1 108,973.0 Term II-1 Term II-1	Water Kiosk 3taps(450p) 5 6 11 2020 (11) Amount (UGX) 1,699,859,000 504,169,977 33,372,840 755,448,000 504,066,000 50,006,000 11 13 23 2020 (11) Amount (UGX) 743,469,000 60,944,6655 66,916,905 1,018,083,000 100,228,000 102,228,000 104,000	House Connection 6p/place 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	School Connection 2 tap/pl 2 tap/	Helth Center Connection 2 tap/pl 0 1 Remarks Helth Center Connection 2 tap/pl 1 1 1 Remarks

### 3) Repair of Non-functional Facilities and Replacement of Existing Boreholes

The costs for repair of non-functional facilities are estimated based on the repairing cost per site estimated assuming a certain extent of repairing works; breach of cylinders and aprons for well facilities, and breach of water collection pipes and side walls for protected springs. The project costs for repair of non-functional facilities are calculated for each site as tabulated below.

### Table 16-72 Repair Cost of Non-functional Facilities and Replacement of Existing Boreholes

	Repair Cost of Non-functional Deep Borenole (70	n)				
	Decomption	Unit	0'57	Unit Price	Amount	Note
	Description	Unit	Qty	(UGX)	(UGX)	Note
1	Tempolorary and Preparatory Works	L/S	1.0		227548	
2	Borehole Construction Works	L/S	1.0		-	
3	Pumping Test consisting of step drawdown,	L/S	1.0		133,850	
	continuous and recovery tests, and Water Sampling for	or analyse	s			
4	Repairing of Hand Pump (U2) and Rehabilitation of H	Platform,	etc.			
4.1	Repairing of Hand Pump (U2)	L/S	1.0		444,469	
4.2	Rehabilitation of Platform, etc.	L/S	1.0		90,358	
	Sub-total (1)				896,225	
5	Engineering Services of Design					
	and Construction Supervision (15 % of Sub-taotal (1	%	15.0		134,434	
	Sub-total (2)				1,030,659	
6	Administration Expenses (3 % of Sub-total (2))	%	3.0		30,920	
	Sub-total (3)				1,061,579	
7	Contingencies (Physical and Price Escalation)	%	10.0		106,158	
	(10 % of Sub-total (3))					
	Totsl				1,167,736	

## 1 Repair Cost of Non-functional Deep Borehole (70m)

### 2 Repair Cost of Non-functional Shallow Well (30m)

	Descrption	Unit	O'ty	Unit Price	Amount	Note
	Description	Unit	Qıy	(UGX)	(UGX)	Note
1	Tempolorary and Preparatory Works	L/S	1.0		203396	
2	Borehole Construction Works	L/S	1.0		-	
3	Pumping Test consisting of step drawdown,	L/S	1.0		133,850	
	continuous and recovery tests, and Water Sampling for	or analyse	S			
4	Repairing of Hand Pump (U2) and Rehabilitation of F	latform, e	etc.			
4.1	Repairing of Hand Pump (U2)	L/S	1.0		438,661	
4.2	Rehabilitation of Platform, etc.	L/S	1.0		75,193	
	Sub-total (1)				851,100	
5	Engineering Services of Design					
	and Construction Supervision (15 % of Sub-taotal (1	%	15.0		127,665	
	Sub-total (2)				978,765	
6	Administration Expenses (3 % of Sub-total (2))	%	3.0		29,363	
	Sub-total (3)				1,008,128	
7	Contingencies (Physical and Price Escalation)	%	10.0		100,813	
	(10 % of Sub-total (3))					
	Total				1,108,941	

### 3 Repair Cost of Non-functional Protected Spring

	Description	Unit	O'ty	Unit Price	Amount	Note
	Description	Om	Qty	(UGX)	(UGX)	Note
1	Excavation to formation level	pl	1.0		74,513	
	Sub total Clearing site and access					
2	Earth Works	pl	1.0		237,800	
	Excavation to formation level, Excavation and					
3	Repair of Structure Works	pl	1.0		194,771	
	Provide materials and cast plain in-situ concrete in					
	cement, sand and aggregate mix for basement slab,					
	foundation works, stairs					
	Repair of Over flow pipe GI 2"L=500mm					
	and 110mm diameter strainer PVC pipe, GIpipe 3/4"					
	with tap, etc.					
4	Repair of Fence h=1.8m	pl	1.0		144,216	
	Sub-total (1)				651,300	
5	Engineering Services of Design					
	and Construction Supervision (15 % of Sub-taotal (1	%	15.0		97,695	
	Sub-total (2)				748,996	
6	Administration Expenses (3 % of Sub-total (2))	%	3.0		22,470	
	Sub-total (3)				771,465	
7	Contingencies (Physical and Price Escalation)	%	10.0		77,147	
	(10 % of Sub-total (3))					
	Total				848,612	

The replacement of the existing boreholes with hand pump are possible only in case that there is no problem on existing ones, and their costs are estimated for the same specification as those of the boreholes with hand pump to be constructed, but it is assumed that the success rate of drilling borehole is 100 % since the replacement boreholes are usually drilled near the old ones.

### (3) Estimated Project Costs

The total project costs are estimated for each term plan and priority district as shown in the following table.

	·	U		(Unit: UGX)
	Proposed Project Works	Short Term Plan (2010 - 2015)	Middle Term Plan (2015 - 2020)	Long Term Plan (2020 - 2035)
	1. Construction of Boreholes with Hand Pump for the Areas Other than RGC	16,705,789,000	22,265,188,000	111,437,454,000
rict	2. Repair of Non-functional Water Supply Facilities for the Areas Other than RGC	77,649,000	77,961,000	-
a Disti	3. Replacement of Existing Boreholes with Hand Pump for the Areas Other than RGC	7,020,763,000	9,839,267,000	58,289,266,000
Igang	4. Construction of New Piped Water Supply Facilities for RGC Areas	34,728,214,000	6,944,842,000	3,818,608,000
	5. Extension of Existing Piped Water Supply Facilities for RGC Areas	0	4,053,047,000	36,509,684,000
	Total for Iganga District	58,532,415,000	43,180,305,000	210,055,012,000
	1. Construction of Boreholes with Hand Pump for the Areas Other than RGC	21,654,908,000	20,017,847,000	90,624,471,000
rict	2. Repair of Non-functional Water Supply Facilities for the Areas Other than RGC	50,321,000	50,735,000	-
a Dist	3. Replacement of Existing Boreholes with Hand Pump for the Areas Other than RGC	6,254,891,000	9,108,279,000	50,687,144,000
Pallis	4. Construction of New Piped Water Supply Facilities for RGC Areas	17,752,767,000	8,791,179,000	0
II.	5. Extension of Existing Piped Water Supply Facilities for RGC Areas	0	2,911,999,000	26,272,041,000
	Total for Pallisa District	45,712,887,000	40,880,039,000	167,583,656,000
	1. Construction of Boreholes with Hand Pump for the Areas Other than RGC	15,664,205,000	22,683,938,000	115,229,620,000
rict	2. Repair of Non-functional Water Supply Facilities for the Areas Other than RGC	92,364,000	93,189,000	-
ti Dist	3. Replacement of Existing Boreholes with Hand Pump for the Areas Other than RGC	6,779,343,000	9,780,214,000	61,411,252,000
. Soro	4. Construction of New Piped Water Supply Facilities for RGC Areas	10,190,437,000	3,102,096,000	398,525,000
III	5. Extension of Existing Piped Water Supply Facilities for RGC Areas	4,993,799,000	4,406,305,000	15,185,587,000
	Total for Soroti District	37,720,148,000	40,065,742,000	192,224,984,000

 Table 16-73
 Summary of Estimated Project Costs

The above-tabulated costs are further broken down into those for each sub-county as shown in Table 16-74, Table 16-75 and Table 16-76 for the Iganga, the Pallisa and the Soroti districts, respectively.

Co.	nstruction Cost c	f Boreholes with	HandPump for th	e Areas Other th	an RGC												
1			Pop ulation		Deillean Dan th	Ctotic Woton	May Viald		Direct U	nit Cost		Short	Ferm Plan (2010-2	015) Estimated Co	instruction Cost (1	(XDC	
9	Sub-country	2015	0000	3000	numguepu ()	I and (m)	Max ried	Success Rate (%)	Designed Cost	Handpump,	Control A not	No of Bencholo	Deep we	il Cost	Handpump	, Platform	Total Project
_		C107	0707	CC07	(III)				Deep well cost	Platform	Park naviac	IND OF DOTCHOR	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
[-	Ikumbya	21,958	29,949	65,867	65.0	18.0	2.33	68.9	31,329,000	8,673,000	Ikumby a	15	469,935,000	612,302,000	130,095,000	169,507,000	781,809,000
101	Bukkoma	24,614	33,837	78,241	77.0	24.0	1.74	61.3	38,041,000	8,673,000	Bukooma/Naigobya	16	608,656,000	793,048,000	138,768,000	180,808,000	973,856,000
5	Bulongo	24,478	28,944	56,910	69.0	14.0	1.83	58.9	36,302,000	8,673,000	Nakabugu	13	471,926,000	614,896,000	112,749,000	146,906,000	761,802,000
4	Irongo	22,303	30,275	64,514	70.0	12.0	18.23	50.0	41,302,000	8,673,000	Kyanvuma	14	578,228,000	753,402,000	121,422,000	158,207,000	911,609,000
2	Nawampiti	17,736	22,367	46,126	71.0	15.0	2.23	68.3	33,405,000	8,673,000	Ikonia	11	367,455,000	478,775,000	95,403,000	124,305,000	603,080,000
9	Bukanga	26,247	36,089	83,543	63.0	14.0	1.63	59.3	34,014,000	8,673,000	Buwologoma	17	578,238,000	753,415,000	147,441,000	192,108,000	945,523,000
5	Waibuga	29,562	34,957	71,213	65.0	14.0	1.04	51.0	38,699,000	8,673,000	Waibuga	15	580,485,000	756,343,000	130,095,000	169,507,000	925,850,000
×	Nawandala	20,648	28,157	61,856	62.0	12.0	1.26	57.5	34,398,000	8,673,000	Namusisi	24	825,552,000	1,075,653,000	208,152,000	271,212,000	1,346,865,000
6	Nambale	19,912	25,021	48,787	63.0	16.0	4.79	80.3	27,811,000	8,673,000	Nambale	12	333,732,000	434,836,000	104,076,000	135,606,000	570,442,000
12	Nabitende	21,037	28,655	62,489	74.0	19.0	3.27	83.7	30,095,000	8,673,000	Bugono	24	722,280,000	941,095,000	208,152,000	271,212,000	1,212,307,000
=	Namalemba	22,495	26,601	44,507	62.0	10.0	4.58	75.9	28,531,000	8,673,000	nil	12	342,372,000	446,094,000	104,076,000	135,606,000	581,700,000
12	Namungalwe	23,671	27,991	55,889	60.09	12.0	2.81	67.3	30,231,000	8,673,000	Namungalwe	12	362,772,000	472,674,000	104,076,000	135,606,000	608,280,000
13	Buy anga	25,822	35,185	76,900	70.07	11.0	1.27	57.5	37,289,000	8,673,000	Kiwayi	30	1,118,670,000	1,457,571,000	260,190,000	339,015,000	1,796,586,000
4	Nakalama	26,542	33,314	63,783	54.0	12.0	2.14	66.5	28,542,000	8,673,000	Nakalama	16	456,672,000	595,021,000	138,768,000	180,808,000	775,829,000
15	Bulamagi	43,558	51,507	104,254	59.0	15.0	2.01	66.1	30,274,000	8,673,000	nil	22	666,028,000	867,801,000	190,806,000	248,611,000	1,116,412,000
16	Nakigo	19,998	23,648	44,017	58.0	12.0	2.20	69.2	29,046,700	8,673,000	Kabira	10	290,463,000	378,458,000	86,730,000	113,005,000	491,463,000
11	Ibulanku	35,515	44,831	93,738	67.0	13.0	3.38	72.5	30,896,000	8,673,000	Busesa	22	679,712,000	885,631,000	190,806,000	248,746,000	1,134,377,000
18	M akuutu	18,365	24,990	54,139	63.0	14.0	1.46	59.3	34,014,000	8,673,000	Nondwe	21	714,294,000	930,689,000	182,133,000	237,310,000	1,167,999,000
	Total	444,461	566,318	1,176,773	65.1	14.3	3.2	65.2	33,012,206	8,673,000		306	10,167,470,000	13,247,704,000	2,653,938,000	3,458,085,000	16,705,789,000

			Middle Term Pla	an (2015-2020) Est	imated Construct.	on Cost (UGX)			Long Term Plar	1 (2020-2035) Esti	mated Constructic	n Cost (UGX)	
γ	Sub-country	No of Borehole	Deepwe	ell Cost	Handpump	o, Platform	Total Project	No of Dombola	Deepwe	ell Cost	Handpum	, Platform	Total Project
			Direct Cost	Project Cost	Direct Cost	Project Cost	Cost		Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
-	Ikumbya	27	845,883,000	1,102,143,000	234,171,000	305,113,000	1,407,256,000	120	3,759,480,000	4,898,414,000	1,040,760,000	1,356,058,000	6,254,472,000
0	Bukkoma	31	1,179,271,000	1,536,531,000	268,863,000	350,315,000	1,886,846,000	148	5,630,068,000	7,335,697,000	1,283,604,000	1,672,472,000	9,008,169,000
e.	Bulongo	15	544,530,000	709,495,000	130,095,000	169,507,000	879,002,000	93	3,376,086,000	4,398,871,000	806,589,000	1,050,945,000	5,449,816,000
4	Irongo	27	1,115,154,000	1,452,990,000	234,171,000	305,113,000	1,758,103,000	114	4,708,428,000	6,134,846,000	988,722,000	1,288,255,000	7,423,101,000
S	Nawampiti	15	501,075,000	652,876,000	130,095,000	169,507,000	822,383,000	79	2,638,995,000	3,438,479,000	685,167,000	892,738,000	4,331,217,000
9	Bukanga	33	1,122,462,000	1,462,512,000	286,209,000	372,916,000	1,835,428,000	158	5,374,212,000	7,002,330,000	1,370,334,000	1,785,477,000	8,787,807,000
5	Waibuga	18	696,582,000	907,612,000	156,114,000	203,409,000	1,111,021,000	121	4,682,579,000	6,101,166,000	1,049,433,000	1,367,359,000	7,468,525,000
∞	Nawandala	25	859,950,000	1,120,472,000	216,825,000	282,512,000	1,402,984,000	112	3,852,576,000	5,019,714,000	971,376,000	1,265,654,000	6,285,368,000
6	Nambale	17	472,787,000	616,018,000	147,441,000	192,108,000	808,126,000	79	2,197,069,000	2,862,671,000	685,167,000	892,738,000	3,755,409,000
10	Nabitende	25	752,375,000	980,307,000	216,825,000	282,512,000	1,262,819,000	113	3,400,735,000	4,430,988,000	980,049,000	1,276,955,000	5,707,943,000
Ξ	Namalemba	14	399,434,000	520,443,000	121,422,000	158,207,000	678,650,000	60	1,711,860,000	2,230,468,000	520,380,000	678,029,000	2,908,497,000
12	Namungalwe	14	423,234,000	551,453,000	121,422,000	158,207,000	709,660,000	93	2,811,483,000	3,663,222,000	806,589,000	1,050,945,000	4,714,167,000
13	Buyanga	31	1,155,959,000	1,506,157,000	268,863,000	350,315,000	1,856,472,000	139	5,183,171,000	6,753,413,000	1,205,547,000	1,570,767,000	8,324,180,000
14	Nakalama	23	656,466,000	855,342,000	199,479,000	259,911,000	1,115,253,000	102	2,911,284,000	3,793,257,000	884,646,000	1,152,650,000	4,945,907,000
15	Bulamagi	26	787,124,000	1,025,583,000	225,498,000	293,813,000	1,319,396,000	176	5,328,224,000	6,942,409,000	1,526,448,000	1,988,885,000	8,931,294,000
16	Nakigo	12	348,560,400	454,134,000	104,076,000	135,787,000	589,921,000	68	1,975,175,600	2,573,494,000	589,764,000	769,344,000	3,342,838,000
17	Ibulanku	31	957,776,000	1,247,934,000	268,863,000	350,315,000	1,598,249,000	163	5,036,048,000	6,561,719,000	1,413,699,000	1,841,979,000	8,403,698,000
18	Makuutu	22	748,308,000	975,008,000	190,806,000	248,611,000	1,223,619,000	76	3,299,358,000	4,298,899,000	841,281,000	1,096,147,000	5,395,046,000
	Total	406	13,566,930,400	17,677,010,000	3,521,238,000	4,588,178,000	22,265,188,000	2,035	67,876,831,600	88,440,057,000	17,649,555,000	22,997,397,000	111,437,454,000

# Table 16-74 Break-down of Estimated Project Costs for Iganga District

1. Iganga District

$ \  \  \  \  \  \  \  \  \  \  \  \  \ $	L		Nos of Re	pair of Non-functi	onal WSF	Dir	ect Unit Cost(UG)	(X				Short Term Plar	(2010-2015) Esti	mated Construction	n Cost (UGX)			
	ů	Sub-Country	2010-0105	2015-2020	2020 2025	Doon Borahola	Shallow Wall	Drotacted Spring		Deep Borehole			Shallow Well			Protected Spring		Sub-Total
Image: 1         C         SS         SS </th <th></th> <th></th> <th>CT07-0107</th> <th>0707-0107</th> <th>0007-0707</th> <th></th> <th></th> <th>Sunde minore</th> <th>No of BH</th> <th>Direct Cost</th> <th>Project Cost</th> <th>No of SW</th> <th>Direct Cost</th> <th>Project Cost</th> <th>No of PS</th> <th>Direct Cost</th> <th>Project Cost</th> <th>1010 1 -0100</th>			CT07-0107	0707-0107	0007-0707			Sunde minore	No of BH	Direct Cost	Project Cost	No of SW	Direct Cost	Project Cost	No of PS	Direct Cost	Project Cost	1010 1 -0100
Ikunus         2         -         88/2.35         88/1.00         65/3.00         0         87.100         0         1.33.000         0     <																		
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$		I Ikumby a	2	2		896,225	851,100	651,300	2	1,792,500	2,336,000	0	0	0	0	0	0	2,336,000
3 Bullonge         1         -         986,225         851,100         61,300         1         851,100         1,109,000         1         651,300         1         651,300         1         651,300         1         651,300         1         651,300         1         651,300         1         851,100         61,300         7         0         2377,300         4346,000         1         651,300         1         86,235         851,100         651,300         1         86,200         1         86,235         851,100         651,300         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         1         86,200         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96,300         96		2 Bukkoma	7	∞		896,225	851,100	651,300	9	5,377,400	7,006,000	-	851,100	1,109,000	0	0	0	8,115,000
Image:         Image:<		3 Bulongo	2	-		896,225	851,100	651,300	-	896,200	1,168,000	-	851,100	1,109,000	0	0	0	2,277,000
S butwampit         S b         S solution         S solution <td>Ľ</td> <td>1 Irongo</td> <td>4</td> <td>3</td> <td></td> <td>896,225</td> <td>851,100</td> <td>651,300</td> <td>2</td> <td>1,792,500</td> <td>2,336,000</td> <td>-</td> <td>851,100</td> <td>1,109,000</td> <td>-</td> <td>651,300</td> <td>849,000</td> <td>4,294,000</td>	Ľ	1 Irongo	4	3		896,225	851,100	651,300	2	1,792,500	2,336,000	-	851,100	1,109,000	-	651,300	849,000	4,294,000
		5 Nawampiti	5	9	T	896,225	851,100	651,300	-	896,200	1,168,000	4	3,404,400	4,436,000	0	0	0	5,604,000
	Ĺ	5 Bukanga	2	-		896,225	851,100	651,300	-	896,200	1,168,000	-	851,100	1,109,000	0	0	0	2,277,000
		7 Waibuga	4	5		896,225	851,100	651,300	2	1,792,500	2,336,000	1	1,702,200	2,218,000	0	0	0	4,554,000
9 Namble         4         -         896.225         851,100         651,300         1,792,500         2,336,000         1,09,000         1,09,000         1         651,300         4,94,000         4,294,00           1 Nahlende         2         1         -         886,205         851,100         651,300         1,168,000         1         851,100         1,168,000         1,168,000         1,109,000         1         651,300         3,126,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,136,00         3,145,00         3,145,00         3,145,00         3,145,00         3,145,00         3,145,00         3,145,0		3 Nawandala	2	4		896,225	851,100	651,300	2	1,792,500	2,336,000	0	0	0	0	0	0	2,336,000
10 Nabitable         2         896,226         851,100         651,300         11,68,000         1,168,000         1,108,000         1,09,000         0         0         0         2,2770           11 Namughuka         3         -         896,225         851,100         651,300         11,68,000         11,68,000         1         851,100         11,08,000         849,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         849,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         349,000         3126,00         3445,00         3126,00         345,00         0         0         0         0         3145,00 <td< td=""><td></td><td>3 Nambale</td><td>4</td><td>4</td><td></td><td>896,225</td><td>851,100</td><td>651,300</td><td>2</td><td>1,792,500</td><td>2,336,000</td><td>-</td><td>851,100</td><td>1,109,000</td><td>-</td><td>651,300</td><td>849,000</td><td>4,294,000</td></td<>		3 Nambale	4	4		896,225	851,100	651,300	2	1,792,500	2,336,000	-	851,100	1,109,000	-	651,300	849,000	4,294,000
11         Nameline         3         -         896,226         851,100         651,300         1,168,000         1,109,000         1         651,300         3,126,00         3,136,00         0         0 <td>É</td> <td>Nabitende</td> <td>2</td> <td>-</td> <td></td> <td>896,225</td> <td>851,100</td> <td>651,300</td> <td>-</td> <td>896,200</td> <td>1,168,000</td> <td>-</td> <td>851,100</td> <td>1,109,000</td> <td>0</td> <td>0</td> <td>0</td> <td>2,277,000</td>	É	Nabitende	2	-		896,225	851,100	651,300	-	896,200	1,168,000	-	851,100	1,109,000	0	0	0	2,277,000
12         Naturality         3         1         -         896,225         851,100         651,300         735,000         73,16,000	2	1 Namalemba	3	3		896,225	851,100	651,300	-	896,200	1,168,000	-	851,100	1,109,000		651,300	849,000	3,126,000
13         Buyarga         2         2         896.225         851.100         651.300         2         1.792.500         2.336,000         0	12	2 Namungalwe	3	-		896,225	851,100	651,300	-	896,200	1,168,000	-	851,100	1,109,000	-	651,300	849,000	3,126,000
14         Madatuma         3         2         89.025         851,100         61.300         1         851,100         1.105,000         0         3.44500         4.49300         3	2	3 Buy anga	2	2		896,225	851,100	651,300	2	1,792,500	2,336,000	0	0	0	0	0	0	2,336,000
15         Bulanagi         10         11          896,225         851,100         651,300         53,03,00         6         5,106,600         6,654,000         1         661,300         10,006,00           16         Nakgo         5         5         5         896,225         851,100         651,300         53         2,688,700         3,503,00         5         2,010         0         721,00         0         721,00         74,00         74,000         74,000         74,000         74,000         74,000         74,000         74,000         74,000         74,03,000         74,03,00         7	Ė	4 Nakalama	3	2		896,225	851,100	651,300	2	1,792,500	2,336,000	-	851,100	1,109,000	0	0	0	3,445,000
16 Nakgo         5         -         896,225         851,100         651,300         3         2,688,700         3,503,000         2         1,702,200         2,218,000         0         0         0         0         5,71,10           17 Ihulinku         6         8         -         896,225         851,100         651,300         2         1,702,300         2,337,000         1         651,300         672,100         642,00         642,00         642,00         642,00         642,00         642,00         2,337,000         1         651,300         1,697,000         642,00         642,00         2,327,000         1         671,00         642,00         642,00         2         1,702,300         2         1,702,300         1         1         651,300         642,00         642,00         642,00         642,00         642,00         1         642,00         1         642,00         642,00         1         642,00         1         642,00         1         642,00         1         642,00         1         642,00         1         642,00         1         642,00         642,00         1         642,00         1         642,00         1         642,00         1         642,00         1         642,00	Ξ	5 Bulamagi	10	11		896,225	851,100	651,300	3	2,688,700	3,503,000	9	5,106,600	6,654,000	-	651,300	849,000	11,006,000
17         Iblanku         6         8         -         896,225         851,100         651,300         2         1,792,500         2,331,000         3         2,553,300         3,327,000         1         661,300         6,492,00           18         Makuuu         4         2         -         896,255         851,100         651,300         2,336,000         0         0         0         2         1,302,600         1,697,000         4033,00           18         Makuuu         4         2         2,336,000         2         3,345,000         0         0         2         1,302,600         1,697,000         4033,00           18         Makuuu         4         2         1,792,500         2,336,000         0         0         0         2         1,302,600         1,697,000         4033,00           18         Makuuu         6         9         3,236,4500         2,2136,000         0         0         0         0         0         0         1,000         4,033,000         4,033,000         1,000         1,000         1,000         1,034,000         4,033,000         1,000         1,000         1,034,000         1,034,000         1,034,000         1,013,000         1,013,00	É	5 Nakigo	5	5		896,225	851,100	651,300	3	2,688,700	3,503,000	7	1,702,200	2,218,000	0	0	0	5,721,000
18 Makutu 4 2 - 896,225 851,100 651,300 2 1.792,500 2.336,000 0 0 0 2 1.302,600 1.697,000 4.03.00 4.03	Ē	7 Ibulanku	9	8		896,225	851,100	651,300	2	1,792,500	2,331,000	.0	2,553,300	3,327,000	-	651,300	849,000	6,492,000
70     69     69     32,264,500     42,039,000     26     22,128,600     28,834,000     8     5,210,400     6,791,000	-	3 Makuutu	4	2		896,225	851,100	651,300	2	1,792,500	2,336,000	0	0	0	2	1,302,600	1,697,000	4,033,000
70         69         35,264,500         42,039,000         26         22,128,600         8         5,210,400         6,791,000         77,6490           77,649,00         70,649,00         70,649,00         70,649,00         77,649,															0			
			70	69					36	32,264,500	42,039,000	26	22,128,600	28,834,000	8	5,210,400	6,791,000	77,649,000

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	Sub-Total	IPIO I -ODC		2,336,000	9,295,000	1,168,000	3,445,000	6,772,000	1,109,000	5,721,000	4,352,000	4,612,000	1,168,000	3,386,000	1,109,000	2,336,000	2,277,000	12,434,000	5,780,000	8,325,000	2,336,000	77,961,000	
		Project Cost		0	0	0	0	0	0	0	849,000	0	0	0	0	0	0	0	0	1,682,000	0	2,531,000	
	Protected Spring	Direct Cost		0	0	0	0	0	0	0	651,300	0	0	0	0	0	0	0	0	1,290,600	0	1,941,900	
ost (UGX)		No of PS		0	0	0	0	0	0	0	-	0	0	0	0	0	0	0	0	2	0	3	
Stimated Project C		Project Cost		0	1,109,000	0	1,109,000	4,436,000	1,109,000	2,218,000	0	1,109,000	0	2,218,000	1,109,000	0	1,109,000	7,763,000	1,109,000	4,434,000	0	28,832,000	
n Plan 2015-2020 H	Shallow Well	Direct Cost		0	851,100	0	851,100	3,404,400	851,100	1,702,200	0	851,100	0	1,702,200	851,100	0	851,100	5,957,700	851,100	3,402,900	0	22,127,100	
Middle Terr		No of SW		0	-	0	-	4	_	2	0	_	0	2	-	0		7	-	4	0	26	
		Project Cost		2,336,000	8,186,000	1,168,000	2,336,000	2,336,000	0	3,503,000	3,503,000	3,503,000	1,168,000	1,168,000	0	2,336,000	1,168,000	4,671,000	4,671,000	2,336,000	2,336,000	46,725,000	
	Deep Borehole	Direct Cost		1,792,500	6,283,100	896,200	1,792,500	1,792,500	0	2,688,700	2,688,700	2,688,700	896,200	896,200	0	1,792,500	896,200	3,584,900	3,584,900	1,792,500	1,792,500	35,858,800	
		No of BH		7	7	_	2	7	0		3	9	_	_	0	7	-	4	4	7	2	40	
	Sub-Country			Ikumbya	Bukkoma	Bulongo	Irongo	Nawampiti	Bukanga	Waibuga	Nawandala	Nambale	Nabitende	Namalemba	Namungalwe	Buy anga	Nakalama	Bulamagi	Nakigo	Ibulanku	M akuutu		
	No			-	61	e	4	5	9	2	∞	6	10	Ξ	12	13	14	15	16	17	18		

The Development Study on Water Resources Development and Management for Lake Kyoga Basin Final Report -Supporting- Chapter 16 Master Plan of Rural Water Supply

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SN SN	Sub-Countra	Nos of Rep.	lacement Ex,	B oreholese	Drilling	Static Water	Max Viald	Access	Т	Direct Unit Cost			Cost (UGX)			(UGX)			Cost (UGX)	
	auroound a	2010-	2015-	2020-	(m) Le	vel(m) (	m3/h) R	ate (%)	Jeen well Cost	Handpump,	Total	Rep lacement (	Cost of Ex, BH	Sub-Total	Rep lacement C	ost of Ex, BH	Sub-Total	Replacement C	ost of Ex, BH	Sub-Total
		2015	2020	2035	Ì		Ì	-		Platform	1 0101	Direct Cost	Indirect Cost	mi01-000	Direct Cost	Indirect Cost	min 1 - nnc	Direct Cost	Indirect Cost	000-1000
Ig	nga Distgrict	180	252	1,491																
-	Ikumby a	12	16	93	65.0	18.0	2.33	100.0	24,305,000	5,516,162	29,821,162	357,854,000	108,412,000	466,266,000	477,139,000	144,549,000	621,688,000	2,773,368,000	840,192,000	3,613,560,000
5	Bukkoma	12	17	108	77.0	24.0	1.74	100.0	27,138,000	5,516,162	32,654,162	391,850,000	118,711,000	510,561,000	555,121,000	168,174,000	723,295,000	3,526,649,000	1,068,398,000	4,595,047,000
3	Bulongo	6	12	68	69.0	14.0	1.83	100.0	25,535,000	5,516,162	31,051,162	279,460,000	84,662,000	364,122,000	372,614,000	112,883,000	485,497,000	2,111,479,000	639,673,000	2,751,152,000
4	Irongo	8	12	62	70.0	12.0	18.23	100.0	25,855,000	5,516,162	31,371,162	250,969,000	76,031,000	327,000,000	376,454,000	114,047,000	490,501,000	2,478,322,000	750,808,000	3,229,130,000
5	Nawampiti	5	7	50	71.0	15.0	2.23	100.0	26,094,000	5,516,162	31,610,162	158,051,000	47,882,000	205,933,000	221,271,000	67,034,000	288,305,000	1,580,508,000	478,815,000	2,059,323,000
9	Bukanga	10	15	102	63.0	14.0	1.63	100.0	23,832,000	5,516,162	29,348,162	293,482,000	88,910,000	382,392,000	440,222,000	133,365,000	573,587,000	2,993,513,000	906,885,000	3,900,398,000
7	Waibuga	7	10	73	65.0	14.0	1.04	100.0	24,305,000	5,516,162	29,821,162	208,748,000	63,240,000	271,988,000	298,212,000	90,343,000	388,555,000	2,176,945,000	659,505,000	2,836,450,000
8	Nawandala	10	15	85	62.0	12.0	1.26	100.0	23,596,000	5,516,162	29,112,162	291,122,000	88,195,000	379,317,000	436,682,000	132,293,000	568,975,000	2,474,534,000	749,660,000	3,224,194,000
6	Nambale	12	14	73	63.0	16.0	4.79	100.0	23,832,000	5,516,162	29,348,162	352,178,000	106,692,000	458,870,000	410,874,000	124,474,000	535,348,000	2,142,416,000	649,045,000	2,791,461,000
10	Nabitende	Ξ	16	89	74.0	19.0	3.27	100.0	26,429,000	5,516,162	31,945,162	351,397,000	106,456,000	457,853,000	511,123,000	154,845,000	665,968,000	2,843,119,000	861,323,000	3,704,442,000
Ξ	Namalemba	10	13	59	62.0	10.0	4.58	100.0	23,596,000	5,516,162	29,112,162	291,122,000	88,195,000	379,317,000	378,458,000	114,654,000	493,112,000	1,717,618,000	520,352,000	2,237,970,000
12	Namungalwe	11	14	73	60.0	12.0	2.81	100.0	23,549,000	5,516,162	29,065,162	319,717,000	96,858,000	416,575,000	406,912,000	123,274,000	530,186,000	2,121,757,000	642,786,000	2,764,543,000
13	Buyanga	Π	17	102	70.0	11.0	1.27	100.0	25,855,000	5,516,162	31,371,162	345,083,000	104,543,000	449,626,000	533,310,000	161,566,000	694,876,000	3,199,859,000	969,397,000	4,169,256,000
14	Nakalama	10	14	79	54.0	12.0	2.14	100.0	21,708,000	5,516,162	27,224,162	272,242,000	82,476,000	354,718,000	381,138,000	115,466,000	496,604,000	2,150,709,000	651,557,000	2,802,266,000
15	Bulamagi	12	17	113	59.0	15.0	2.01	100.0	22,888,000	5,516,162	28,404,162	340,850,000	103,261,000	444,111,000	482,871,000	146,286,000	629,157,000	3,209,670,000	972,370,000	4,182,040,000
16	Nakigo	8	10	55	58.0	12.0	2.20	100.0	22,652,000	5,516,162	28,168,162	225,346,000	68,269,000	293,615,000	281,682,000	85,413,000	367,095,000	1,549,198,000	469,329,000	2,018,527,000
17	Ibulanku	14	20	117	67.0	13.0	3.38	100.0	24,777,000	5,516,162	30,293,162	424,104,000	128,482,000	552,586,000	605,863,000	183,546,000	789,409,000	3,544,300,000	1,073,746,000	4,618,046,000
18	Makuutu	80	13	73	63.0	14.0	1.46	100.0	23,832,000	5,516,162	29,348,162	234,785,000	71,128,000	305,913,000	381,526,000	115,583,000	497,109,000	2,142,416,000	649,045,000	2,791,461,000
												_								
	Sub Total				54.0							5,388,360,000	1,632,403,000	7,020,763,000	7,551,472,000	2,287,795,000	9,839,267,000	44,736,380,000	13,552,886,000	58,289,266,000

C. Construction Cost for the Replacement of Existing Boreholes with Hand Pump for the Areas Other than RGC

Note: Exepted of Provision for Platform casting and supply of pedestal, water tank and pump head U.2 ( 8,672,862-3,156,700=5,516,162)

D. Constructic	n of New/ E	xtention of Ex	Isting Piped	Water S up	ly Facili	ties for RG	C Areas	-2015) Esti	nated Const	ruction	Middle	Term Plan 2015	5.2020 Fet imate	d Project Cost	TIGY	I ond Ten	n Plan (2020-20	35) Fetimated (	Construction Cos	(UGX)
No Sul	P. RGC	2015	0.00	2025	Power	Intake/Trar	rsmission	Distrib	ution	Total	Intake/Tran	Ismission	Distri	bution	Total Project	Intake/Tra	nsmission	Distri	bution	Total Project
COUL	śm	C107	0707	CCU2	aoinoc	Direct	Project	Direct	Project	Project	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
1 Ikumb	ya Ikumby	a 1,508	1,783	2,948	DG	262,073,245	392,691,000	442,351,923	662,820,000 1.	055,511,000	3,761,000	5,635,000	18,018,308	26,999,000	32,634,000	256,048,384	383,663,000	367,651,269	550,889,000	934,552,000
2 Bukke	ma Bukoon	na 2,553	2,995	4,952	Ð	490,372,490	734,774,000	542,883,962	813,457,000 1.	548,231,000	0	0	17,616,811	26,397,000	26,397,000	248,086,584	371,733,000	512,107,379	767,342,000	1,139,075,000
	Naigoby	ya 1,942	2,296	3,797	EP	218,096,745	326,796,000	479,094,510	717,875,000 1	,044,671,000	0	0	18,018,308	26,999,000	26,999,000	220,628,284	330,589,000	378,795,561	567,587,000	898,176,000
-		1.01	100		4						1000 000 1 1	000 000 000	010 000 11		100 010 000	000 121 000	10 001 000	207 - 202 - 702	011 010 000	101 010 000
3 Bulon	go Nakabu	1gu 5,814	0,874	11,367		424,132,490	635,520,000	694,877,652	1,041,205,000 1	676,725,000	214,228,984	321,001,000	54,202,750	81,217,000	402,218,000	428,457,970 220,505,284	642,001,000 345 524 000	564,501,485 414 525 571	845,849,000	000 000
nungu	T ambal	2120	2,442	4,019	8	CH7/100/000	000/202(877	CI 7' 576'CE	0.00/101/000	000,749,000			11,504,000	20,020,000	20,020,000	+90,060,007	343,324,000	110,020,414	762 106 000	900,049,000
	TallOat	C1C,2	+1647	+,710	3	CH7'966'017	400,004,000	cc+; cno;+cc	1 000,245,000	000,014,102,			21,/01,204	000,010,20	22,010,010	2/0,111,004	413,123,000	100,610,000	102,170,000	000,126,011,1
5 Nawai	npiti Ikonia	0	2,532	4,186	DG	0	0	0	0	0	593,742,690	1,039,504,000	473,852,406	710,020,000	1,749,524,000	342,874,984	513,764,000	432,839,380	648,567,000	1,162,331,000
	Nawam	1011 2,485	2,938	4,858	DG	202,466,245	303,375,000	528,424,068	1 000'162'162	.095,166,000	194,228,584	291,032,000	21,409,411	32,080,000	323,112,000	201,751,584	302,305,000	502,414,179	752,817,000	1,055,122,000
6 Bukar	ga Buwolc	301 2,262	2,674	4,422	DG	586,553,490	878,892,000	481,004,121	720,737,000 1	,599,629,000	3,510,000	5,259,000	19,422,946	29,103,000	34,362,000	306,524,984	459,297,000	457,382,555	685,342,000	1,144,639,000
Bukan	ga Bumany	ya 2,280	2,696	4,457	DG	540,779,490	810,304,000	484,831,740	726,472,000	.536,776,000	3,510,000	5,259,000	19,712,528	29,537,000	34,796,000	273,570,384	409,918,000	460,846,389	690,532,000	1,100,450,000
Bukan	ga Busiro	2,231	2,639	4,363	EP	461,072,490	690,871,000	474,412,111	710,859,000	401,730,000	232,698,984	348,676,000	19,464,864	29,166,000	377,842,000	574,335,585	860,584,000	451,153,188	676,008,000	1,536,592,000
Bukar	ga Busalar	nu 1,972	2,332	3,856	DG	259,373,245	388,645,000	544,921,513	816,510,000 1	,205,155,000	265,782,584	398,249,000	17,811,075	26,688,000	424,937,000	269,670,584	404,074,000	438,105,065	656,457,000	1,060,531,000
1	F. 735		4	1001	¢	4	4	4	4	<	<			4	<	100 100 100	200 121 000		150 001 000	10.077.000
/ Walbt	ga waibug	1000	0 0100	1,096		0	0	0	0	0			17710 701	000 202 200	0 202 200	459,472,490	688,474,000	302,836,987	453,801,000	1,142,275,000
0 INAWA	Idala Namus	151 1,900	1011	200.0	a	509,948,490	/64, 10 /, 000	196,600,146	1 0.00/242/000	000,949,000	0 11/1/10	000 000 077	17,748,701	20,242,000	1 727 647 000	402,4/0,/22	580,599,000	455,254,111	000,180,000 500,000,000	1,000,784,000
Nawa	ndala Nawan		1,811	666,2	à	0				>	146,362,490	008,830,000	45/,010,754	000,/18,80	1,323,647,000	42/,084,/69	659,944,000	540,551,654	000,589,900	1,149,927,000
9 Nambu	ile Nambal	le 5,715	6,760	11,178	Ð	306,744,490	459,626,000	848,947,974	1,272,064,000 1,	731,690,000	0	0	49,064,404	73,518,000	73,518,000	413,473,169	619,548,000	663,847,207	994,709,000	1,614,257,000
	Nabiten	ide. 17,459	20,645	34,135	Εb	538,506,735	806,898,000	2,086,664,762	3,126,658,000 3.	933,556,000	256,492,785	384,329,000	163,082,823	244,363,000	628,692,000	1,025,971,136	1,537,315,000	1,694,927,150	2,539,679,000	1,076,994,000
10 Nabite	inde Bugono	0	0	2,677	Ð	0	0	0	0	0	0	0	0	0	0	462,973,168	693,719,000	579,840,877	868,834,000	1,562,553,000
Nabite	ande Nabiter	nde 2,822	3,337	5,518	ß	353,748,490	530,057,000	600,085,601	899,168,000 1	,429,225,000	0	0	24,418,933	36,589,000	36,589,000	174,611,384	261,638,000	570,699,784	855,137,000	1,116,775,000
	1																			
II Nama	cemos mil		17115	000 00	GD	200 000 100	000 150 100	1 111 111 111		401 604 000	-		141 010 010	000 212 010	000 212 000	010 027 657	1 747 673 000	1 111 757 630	7 115 370 000	357 151 000
12 INalliu	ingan Inamuni	gauv 14,4/4	2 587	5 031		262,460,466	000/17/0/169	468 101 008	1 000,004,000	, 000, PUC, 164,	0 205 080 285	308 641 000	70.711.570	30.285.000	338 076 000	214 134 000	320 858 000	387 161 768	580 573 000	901 421 000
14 Nobal	iga Nuhalan	6.005	0165	102.0	8	CC/ COO'CIO	000'/ 10'616	400' INI '00+	1 000;504,107	000,027,020,	200,700,300	000,041,000 402 002 000	010,111,02	000,502,000	500,520,000	000,44,000	1 401 670 000	670 474 515	1004 554 000	000,104,106
15 Bulam	agi nil	0,200	0,100	100,01	3	425,541,050	000,000,000	06/17/77079	1 000//90/007/1	000,222,00.0	+0+'010'670	000,020,024	001,424,40	000,000,00	000,620,060	700,040,000	1,401,0/0,000	010,424,010	1,004,2004,000	2,400,242,000
16 Nakige	Nakigo	0	2,852	4,716	B	0	0	0	0	0	399,766,768	599,011,000	533,738,966	799,754,000	1,398,765,000	199,883,384	299,505,000	487,751,350	730,847,000	1,030,352,000
Nakigu	) Kabira	0	1,954	3,231	Ð	0	0	0	0	0	364,030,490	545,463,000	471,517,786	706,522,000	1,251,985,000	474,586,330	711,120,000	367,099,034	550,061,000	1,261,181,000
Nakigu	Wailam.	a 0	0	1,024	Εb	0	0	0	0	0	0	0	0	0	0	460,351,445	689,791,000	282,961,273	423,989,000	1,113,780,000
17 Ibulan	cu Bueea	4 875	5 705	0 433	da	401 044 400	000 374 000	000 129 142	11 5 815 000	718.080.000	c	C	31 973 270	47 909 000	47 909 000	403 319 569	604 334 000	20022019	973 370 000	1 527 704 000
Ibulan	ku Ibulanki	u T 0	3.658	6.049		0	0	0	0	0	316.838.490	474.751.000	497.978.172	746.170.000	1.220.921.000	35.689.000	53.476.000	395.220.193	592.198.000	645.674.000
Ibulan	ku Nakivui	mbi 2,750	3,252	5,377	E	454,263,490	680,668,000	584,775,125	876,227,000	556,895,000	0	0	23,822,041	35,695,000	35,695,000	231,876,084	347,443,000	556,066,411	833,210,000	1,180,653,000
18 Maku	utu Nondw	e 4,264	5,042	8,336	ß	414,393,735	620,928,000	658,088,704	986,080,000 1	,607,008,000	184,819,800	276,934,000	28,298,924	42,403,000	319,337,000	430,243,570	644,677,000	544,510,300	815,894,000	1,460,571,000
	Mann Cu	-F	200 C1	LOL 1			T	5		000 10 000			4		000 014 010 2			c		000 000 010 0
	INEW SI	0 1 91,819	108,50	4,191				17	34	,728,214,000					0,944,842,000 1 052 017 000			с <u>г</u>		3,818,008,000
+	EXTERS!	on 1 01 01 0	105,001	200,004			T	2 5		0			17		4,005,047,000			07		36,509,684,000
	Cranu	1.01 91,819	466,121	104,002			T	17	÷	,728,214,000	T		07		10,997,889,000			67		40,328,292,000
_										-			Ĩ							

A. C0	onstruction Cost c	of Bore holes with F	HandPump for th	e Areas Other th:	an RGC												
			Pop ulation		Drilling Denth	Static Water	May Viald		Direct 1	Jnit Cost			2010-2015 Prelir	ninary Constructio	on Cost (UGX)		
v	Sub-Country	2015	0.000	2035	Duming Depui	Taulo Walei	Max LICK	Success Rate (%)	Daan wall Cost	Handpump,	Carried A rea	No of Borshola	Deepwe	ll Cost	H andp ump	, Platform	Total Project
		6107	0707	CC07	(111)	TCACI (III)	(11/0111)		Deep well cost	Platform	POLY DOVIDO		Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
ľ		077.57	072.10	201 21		4	100	0.02	000 022 00	000 022 0		ç	000 202 012	000 101 100	100 001 000	000112010	1 105 005 005
- [	Gogonyo A mila	10,408	21,/08	41,496	04.0 66.0	8.0	2.04	63.8	32,668,000 35,677,000	8,6/3,000	Kapala	77	/18,696,000	936,425,000 1 218 782 000	775 408 000	248,611,000	1,185,036,000
4 6	Kameka	10,400	20,103	57 340	0.00	11.0	27.1	7/10	36 883 000	8 673 000	Ague Kameka	07 80	1 032 724 000	1 345 588 000	242,496,000	316.414.000	1 662 002 000
4	Kibale	19,891	27,945	60,410	71.0	9.0	1.50	64.6	34,696,000	8,673,000	Kibale Pallisa	28	971,488,000	1,265,800,000	242,844,000	316,414,000	1,582,214,000
S	Butebo	21,645	27,341	55,104	67.0	9.0	1.23	56.7	36,569,000	8,673,000	Butebo	15	548,535,000	714,714,000	130,095,000	169,507,000	884,221,000
°	Kakoro	13,410	17,181	42,269	64.0	9.0	3.44	76.1	29,065,000	8,673,000		10	290,650,000	378,702,000	86,730,000	113,005,000	491,707,000
6	Kabwangashi	22,693	26,937	45,549	74.0	11.0	1.65	61.0	37,140,000	8,673,000		12	445,680,000	580,699,000	104,076,000	135,606,000	716,305,000
~	Apopong	16,727	23,633	52,651	59.0	10.0	2.43	63.2	31,205,000	8,673,000		27	842,535,000	1,097,781,000	234,171,000	305,113,000	1,402,894,000
6	Kasodo	24,916	34,228	64,841	67.0	13.0	2.73	64.2	33,521,000	8,673,000		36	1,206,756,000	1,572,343,000	312,228,000	406,817,000	1,979,160,000
10	Pallisa	11,254	14,332	32,543	58.0	12.0	1.41	60.1	31,953,000	8,673,000		11	351,483,000	457,965,000	95,403,000	124,305,000	582,270,000
Ξ	Puti-Puti	17,783	22,557	48,472	64.0	11.0	1.73	67.5	31,444,000	8,673,000	Boliso ITC	16	503,104,000	655,519,000	138,768,000	180,808,000	836,327,000
12	Kamuge	16,731	19,860	39,653	55.0	10.0	1.38	61.4	30,458,000	8,673,000	Kamuge	14	426,412,000	555,594,000	121,422,000	158,207,000	713,801,000
13	Petete	18,902	22,437	43,656	55.0	9.0	1.51	73.1	27,133,000	8,673,000	Petete	10	271,330,000	353,529,000	86,730,000	113,005,000	466,534,000
4	Buseta	22,054	30,223	56,365	60.09	11.0	1.77	64.7	31,042,000	8,673,000	Buseta	32	993,344,000	1,294,278,000	277,536,000	361,616,000	1,655,894,000
15	Kibuku	11,547	16,228	35,139	60.09	11.0	1.52	61.7	32,063,000	8,673,000		18	577,134,000	751,977,000	156,114,000	203,409,000	955,386,000
16	Triny i	17,690	20,998	39,557	73.0	7.0	3.50	59.1	37,628,000	8,673,000		15	564,420,000	735,411,000	130,095,000	169,507,000	904,918,000
17	Kirika	15,232	19,288	40,387	66.0	10.0	1.56	59.1	35,154,000	8,673,000	Nabisuwa	14	492,156,000	641,255,000	121,422,000	158,207,000	799,462,000
18	Kadama	16,578	19,679	38,988	73.0	10.0	1.49	59.9	37,271,000	8,673,000	Kadama	14	521,794,000	679,871,000	121,422,000	158,207,000	838,078,000
19	Kigumu	16,883	23,502	48,237	66.0	11.0	1.34	54.0	37,497,700	8,673,000	Kigumu	26	974,940,200	1,270,298,000	225,498,000	293,984,000	1,564,282,000
20	Bulangira	17,422	22,074	46,598	60.09	8.0	1.14	53.3	35,545,000	8,673,000	Bulangira	16	568,720,000	741,014,000	138,768,000	180,808,000	921,822,000
	Total	354,915	462,993	954,363	65.0	10.0	1.8	62.3	33,745,635	8,673,000		390	13,237,303,200	17,247,545,000	3,382,470,000	4,407,363,000	21,654,908,000
L																	

-Country	-1-1 da - 14	Deepwe	ell Cost	Handpump	, Platform	Total Project	-110IV	Deepwe	Al Cost	Handpump	, Platform	Total Project
	NO OT BOTENOIE	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost	NO 01 BORENOIE	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
yo	21	686,028,000	893,860,000	182,133,000	237,310,000	1,131,170,000	86	2,809,448,000	3,660,570,000	745,878,000	971,842,000	4,632,412,000
	26	935,402,000	1,218,782,000	225,498,000	293,813,000	1,512,595,000	110	3,957,470,000	5,156,386,000	954,030,000	1,243,053,000	6,399,439,000
e e	23	848,309,000	1,105,304,000	199,479,000	259,911,000	1,365,215,000	102	3,762,066,000	4,901,784,000	884,646,000	1,152,650,000	6,054,434,000
	27	936,792,000	1,220,593,000	234,171,000	305,113,000	1,525,706,000	108	3,747,168,000	4,882,373,000	936,684,000	1,220,452,000	6,102,825,000
	19	694,811,000	905,304,000	164,787,000	214,709,000	1,120,013,000	93	3,400,917,000	4,431,225,000	806,589,000	1,050,945,000	5,482,170,000
	13	377,845,000	492,313,000	112,749,000	146,906,000	639,219,000	84	2,441,460,000	3,181,100,000	728,532,000	949,241,000	4,130,341,000
ngashi	14	519,960,000	677,482,000	121,422,000	158,207,000	835,689,000	62	2,302,680,000	3,000,277,000	537,726,000	700,630,000	3,700,907,000
ng	23	717,715,000	935,147,000	199,479,000	259,911,000	1,195,058,000	26	3,026,885,000	3,943,880,000	841,281,000	1,096,147,000	5,040,027,000
_	31	1,039,151,000	1,353,962,000	268,863,000	350,315,000	1,704,277,000	102	3,419,142,000	4,454,971,000	884,646,000	1,152,650,000	5,607,621,000
	10	319,530,000	416,332,000	86,730,000	113,005,000	529,337,000	61	1,949,133,000	2,539,623,000	529,053,000	689,330,000	3,228,953,000
tti	16	503,104,000	655,519,000	138,768,000	180,808,000	836,327,000	86	2,704,184,000	3,523,417,000	745,878,000	971,842,000	4,495,259,000
9	10	304,580,000	396,853,000	86,730,000	113,005,000	509,858,000	99	2,010,228,000	2,619,227,000	572,418,000	745,832,000	3,365,059,000
	12	325,596,000	424,235,000	104,076,000	135,606,000	559,841,000	71	1,926,443,000	2,510,059,000	615,783,000	802,334,000	3,312,393,000
	27	838,134,000	1,092,047,000	234,171,000	305,113,000	1,397,160,000	87	2,700,654,000	3,518,817,000	754,551,000	983,142,000	4,501,959,000
	16	513,008,000	668,424,000	138,768,000	180,808,000	849,232,000	63	2,019,969,000	2,631,919,000	546,399,000	711,931,000	3,343,850,000
	Ξ	413,908,000	539,301,000	95,403,000	124,305,000	663,606,000	62	2,332,936,000	3,039,699,000	537,726,000	700,630,000	3,740,329,000
	14	492,156,000	641,255,000	121,422,000	158,207,000	799,462,000	70	2,460,780,000	3,206,273,000	607,110,000	791,034,000	3,997,307,000
a	10	372,710,000	485,622,000	86,730,000	113,005,000	598,627,000	64	2,385,344,000	3,107,984,000	555,072,000	723,231,000	3,831,215,000
-	52	824,949,400	1,074,863,000	190,806,000	248,770,000	1,323,633,000	82	3,074,811,400	4,006,265,000	711,186,000	927,371,000	4,933,636,000
ira	16	568,720,000	741,014,000	138,768,000	180,808,000	921,822,000	82	2,914,690,000	3,797,695,000	711,186,000	926,640,000	4,724,335,000
	361	12,232,408,400	15,938,212,000	3,130,953,000	4,079,635,000	20,017,847,000	1,638	55,346,408,400	72,113,544,000	14,206,374,000	18,510,927,000	90,624,471,000

# Table 16-75 Break-down of Estimated Project Costs for Pallisa District

2. Pallisa District

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	Sub Total	200-10141		3,386,000	5,460,000	3,125,000	6,839,000	4,612,000	848,000	1,168,000	0	0	848,000	848,000	5,191,000	3,445,000	1,168,000	0	3,445,000	0	3,184,000	3,309,000	3,445,000	50,321,000	
		Project Cost	-	0	848,000	848,000	3,394,000	0	848,000	0	0	0	848,000	848,000	1,688,000	0	0	0	0	0	848,000	848,000	0	11,018,000	
	Protected Spring	Direct Cost		0	651,000	651,000	2,605,000	0	651,000	0	0	0	651,000	651,000	1,303,000	0	0	0	0	0	651,000	651,000	0	8,465,000	
ost (UGX)		No of PS		0	-	-	4	0	1	0	0	0	-		2	0	0	0	0	0	-	-	0	13	
stimated Project Co		Project Cost		2,218,000	1,109,000	1,109,000	1,109,000	1,109,000	0	0	0	0	0	0	0	1,109,000	0	0	1,109,000	0	0	1,109,000	1,109,000	11,090,000	
Plan 2010-2015 Es	Shallow Well	Direct Cost		1,702,200	851,100	851,100	851,100	851,100	0	0	0	0	0	0	0	851,100	0	0	851,100	0	0	851,100	851,100	8,511,000	
Short Term		No of SW		2	-	-	-	-	0	0	0	0	0	0	0		0	0	-	0	0	-	-	10	
		Project Cost		1,168,000	3,503,000	1,168,000	2,336,000	3,503,000	0	1,168,000	0	0	0	0	3,503,000	2,336,000	1,168,000	0	2,336,000	0	2,336,000	1,179,000	2,336,000	28,040,000	
	Deep Borehole	Direct Cost		896,200	2,688,700	896,200	1,792,500	2,688,700	0	896,200	0	0	0	0	2,688,700	1,792,500	896,200	0	1,792,500	0	1,792,500	896,200	1,792,500	21,509,600	
		No of BH		-	3	-	5	3	0	-	0	0	0	0	3	2		0	2	0	2	-	2	24	
	Drotantad Carring	Similar parasiti		651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300	651,300		
Direct Unit Cost	Chollow Wall			851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100	851,100		
	Daan Dorahola			896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225	896,225		
nal WSF	2010 2025	CC07-0707																							
sair of Non-functio	2015 2020	0707-0107		2	4	4	7	4	-	-	0	-	3	0	5	ŝ	2	0	3	0	3	0	4	47	
Nos of Rep	2010 2015	C107-0107		3	5	3	7	4	-	-	0	0		-	5	ŝ	-	0	3	0	3	3	3	47	
	Sub-Country			Gogonyo	Agule	Kameke	Kibale	Butebo	Kakoro	Kabwangashi	Apopong	Kasodo	Pallisa	Puti-Puti	Kamuge	Petete	Buseta	Kibuku	Triny i	Kirika	Kadama	Kigumu	Bulangira		
	No			-	10	ŝ	4	5	9	7	8	, 6	10	Ξ	12	13	14	15.	16	17.	18	19	20.		

						1 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	- maller manufacture	(1100) 100			
ő	Sub-Country		Deep Borehole			Shallow Well			Protected Spring		Sub-Total
		No of BH	Direct Cost	Project Cost	No of SW	Direct Cost	Project Cost	No of PS	Direct Cost	Project Cost	200-1010
-	Gogonyo	0	0	0	2	1,702,200	2,218,000	0	0	0	2,218,000
0	Agule	3	2,688,700	3,503,000	0	0	0	-	651,300	849,000	4,352,000
3	Kameke	2	1,792,500	2,336,000	2	1,702,200	2,218,000	0	0	0	4,554,000
4	Kibale	2	1,792,500	2,336,000	0	0	0	5	3,256,500	4,243,000	6,579,000
5	Butebo	4	3,584,900	4,671,000	0	0	0	0	0	0	4,671,000
9	Kakoro	0	0	0	0	0	0	-	651,300	849,000	849,000
7	Kabwangashi		896,200	1,168,000	0	0	0	0	0	0	1,168,000
8	Apopong	0	0	0	0	0	0	0	0	0	0
6	Kasodo	-	896,200	1,168,000	0	0	0	0	0	0	1,168,000
10	Pallisa	-	896,200	1,168,000	-	851,100	1,109,000	1	651,300	849,000	3,126,000
Ξ	Puti-Puti	0	0	0	0	0	0	0	0	0	0
12	Kamuge	2	1,792,500	2,336,000	0	0	0	3	1,953,900	2,546,000	4,882,000
13	Petete	2	1,792,500	2,336,000	-1	851,100	1,109,000	0	0	0	3,445,000
14	Buseta	-	896,200	1,168,000	-	851,100	1,109,000	0	0	0	2,277,000
15	Kibuku	0	0	0	0	0	0	0	0	0	0
16	Triny i	3	2,688,700	3,503,000	0	0	0	0	0	0	3,503,000
17	Kirika	0	0	0	0	0	0	0	0	0	0
18	Kadama	2	1,792,500	2,346,000	0	0	0	1	651,300	842,000	3,331,000
19	Kigumu	0	0	0	0	0	0	0	0	0	0
20	Bulangira	3	2,688,700	3,503,000	1	851,100	1,109,000	0	0	0	4,612,000
		27	24,198,300	31,542,000	8	6,808,800	8,872,000	12	7,815,600	10,178,000	50,735,000

				ſ	$\left  \right $	╞	F	F				Short Term Plan	2010-2015 Estima	ted Project Cost	Middle Term Plan	2015-2020 Estima	ted Project Cost	Lono Term Plan	2020-2035 Fstima	ed Project Cost
SN SN	Sub Comtar	Nos of Re	placement Ex,	. Borcholese	Drilling	Static	Max Viald S	uccess	-	Direct Unit Cost			(NGX)			(NGX)		0	(XDU)	
2	sub-county	2010-	2015-	2020-	(m)	watci •vel (m)	m3/h) R	ate (%)	Jaamual Cort	Handpump,	Total	Rep lacement C	lost of Ex, BH	Sub Total	Replacement C	ost of Ex, BH	Sub Total	Rep lacement (	Cost of Ex, BH	Sub Total
		2015	2020	2035	- (m)		(11)(111)			Platform	1 OLAI	Direct Cost	Indirect Cost	2010-1 014I	Direct Cost	Indirect Cost	- notal	Direct Cost	Indirect Cost	DUD-1 OIGI
Pa	llisa Distgrict	160	233	1,297																
-	Gogonyo	9	П	63	64.0	8.0	2.04	100.0	24,069,000	5,516,162	29,585,162	177,511,000	53,777,000	231,288,000	325,437,000	98,591,000	424,028,000	1,863,865,000	564,658,000	2,428,523,000
5	Agule	8	14	82	66.0	10.0	1.23	100.0	24,541,000	5,516,162	30,057,162	240,457,000	72,846,000	313,303,000	420,800,000	127,481,000	548,281,000	2,464,687,000	746,677,000	3,211,364,000
3	Kameke	7	12	74	78.0	11.0	2.01	100.0	27,374,000	5,516,162	32,890,162	230,231,000	69,748,000	299,979,000	394,682,000	119,569,000	514,251,000	2,433,872,000	737,342,000	3,171,214,000
4	Kibale	8	14	82	71.0	9.0	1.50	100.0	26,012,000	5,516,162	31,528,162	252,225,000	76,412,000	328,637,000	441,394,000	133,720,000	575,114,000	2,585,309,000	783,219,000	3,368,528,000
5	Butebo	8	Π	69	67.0	9.0	1.23	100.0	24,777,000	5,516,162	30,293,162	242,345,000	73,418,000	315,763,000	333,225,000	100,951,000	434,176,000	2,090,228,000	633,235,000	2,723,463,000
9	Kakoro	5	7	50	64.0	9.0	3.44	100.0	24,069,000	5,516,162	29,585,162	147,926,000	44,814,000	192,740,000	207,096,000	62,740,000	269,836,000	1,479,258,000	448,141,000	1,927,399,000
7	Kabwangashi	8	10	53	74.0	11.0	1.65	100.0	26,429,000	5,516,162	31,945,162	255,561,000	77,422,000	332,983,000	319,452,000	96,778,000	416,230,000	1,693,094,000	512,923,000	2,206,017,000
8	Apopong	8	13	75	59.0	10.0	2.43	100.0	23,308,000	5,516,162	28,824,162	230,593,000	69,858,000	300,451,000	374,714,000	113,520,000	488,234,000	2,161,812,000	654,921,000	2,816,733,000
6	Kasodo	13	19	26	67.0	13.0	2.73	100.0	24,777,000	5,516,162	30,293,162	393,811,000	119,305,000	513,116,000	575,570,000	174,369,000	749,939,000	2,938,437,000	890,199,000	3,828,636,000
10	Pallisa	5	8	43	58.0	12.0	1.41	100.0	22,652,000	5,516,162	28,168,162	140,841,000	42,668,000	183,509,000	225,345,000	68,268,000	293,613,000	1,211,231,000	366,942,000	1,578,173,000
Ξ	Puti-Puti	6	12	65	64.0	11.0	1.73	100.0	24,069,000	5,516,162	29,585,162	266,266,000	80,665,000	346,931,000	355,022,000	107,554,000	462,576,000	1,923,036,000	582,584,000	2,505,620,000
12	Kamuge	7	6	50	55.0	10.0	1.38	100.0	21,944,000	5,516,162	27,460,162	192,221,000	58,233,000	250,454,000	247,141,000	74,871,000	322,012,000	1,373,008,000	415,953,000	1,788,961,000
13	Petete	7	6	53	55.0	9.0	1.51	100.0	21,944,000	5,516,162	27,460,162	192,221,000	58,233,000	250,454,000	247,141,000	74,871,000	322,012,000	1,455,389,000	440,910,000	1,896,299,000
14	Buseta	Ξ	16	83	60.0	11.0	1.77	100.0	23,549,000	5,516,162	29,065,162	319,717,000	96,858,000	416,575,000	465,043,000	140,885,000	605,928,000	2,412,408,000	730,839,000	3,143,247,000
15	Kibuku	9	6	50	60.0	11.0	1.52	100.0	23,549,000	5,516,162	29,065,162	174,391,000	52,832,000	227,223,000	261,586,000	79,247,000	340,833,000	1,453,258,000	440,265,000	1,893,523,000
16	Trinyi	6	Ξ	56	73.0	7.0	3.50	100.0	26,193,000	5,516,162	31,709,162	285,382,000	86,456,000	371,838,000	348,801,000	105,669,000	454,470,000	1,775,713,000	537,952,000	2,313,665,000
17	Kirika	6	12	59	66.0	10.0	1.56	100.0	24,541,000	5,516,162	30,057,162	270,514,000	81,952,000	352,466,000	360,686,000	109,270,000	469,956,000	1,773,373,000	537,243,000	2,310,616,000
18	Kadama	10	12	59	73.0	10.0	1.49	100.0	26,021,000	5,516,162	31,537,162	315,372,000	95,543,000	410,915,000	376,911,000	114,185,000	491,096,000	1,860,693,000	549,353,000	2,410,046,000
19	Kigumu	8	13	70	66.0	11.0	1.34	100.0	24,541,000	5,516,162	30,057,162	240,457,000	72,846,000	313,303,000	390,743,000	118,376,000	509,119,000	2,104,001,000	637,407,000	2,741,408,000
20	Bulangira	8	Ξ	64	60.0	8.0	1.14	100.0	23,549,000	5,516,162	29,065,162	232,521,000	70,442,000	302,963,000	319,717,000	96,858,000	416,575,000	1,860,170,000	563,539,000	2,423,709,000
	Sub Total											4,800,563,000	1,454,328,000	6,254,891,000	6,990,506,000	2,117,773,000	9,108,279,000	38,912,842,000	11,774,302,000	50,687,144,000

C. Construction Cost for the Replacement of Existing Boreholes with Hand Pump for the Areas Other than RGC

Note: Excpted of Provision for Platform casting and supply of

pedestal, water tank and pump head U2 ( 8,672,862-3,156,700= 5,516,162)

). Constru	ction of New/ Extention of	Existing Pi	ped Water	Supply Fav	cilities for	RGC Areas														
			Population		Darrent	Short T	erm Plan (2010-20	15) Estimated Co.	nstruction Cost (U	GX)	Mid	dle Term Plan 201:	-2020 Estimated I	Project Cost (UG)	0	Long	Term Plan (2020-2	035) Estimated Co	instruction Cost (U	GX)
No or	RGC	2015	0000	2025	Courses	Intake/Tran	is mission	Distrib	ution	Total Project	Intake/Tran	smission	Distribu	ution	Total Project	Int ak e/T ra	nsmission	Distrib	oution	Total Project
COL	- Annual - A	C107	7070	CC 07	201100	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
1 Gogo.	nyo Gogonyo	0	447	748	SP	0	0	0	0	0	288,128,061	431,731,000	0	0	431,731,000	0	0	0	0	0
	Kapala	2,574	3,055	5,110	EP	375,118,890	562,078,000	547,349,517	820,149,000	1,382,227,000	0	0	24,379,986	36,531,000	36,531,000	183,378,824	274,775,000	535,101,607	801,796,000	1,076,571,000
2 Agule	and Agule	2,988	3,546	5,932	EP	444,140,490	665,500,000	635,384,754	952,061,000	1,617,561,000	223,495,384	334,885,000	28,233,189	42,305,000	377,190,000	0	0	621,259,189	930,895,000	930,895,000
3 Kame	ke Kameke	3,194	3,663	6,127	EP	460,353,290	689,793,000	621,457,238	931,192,000	1,620,985,000	0	0	18,018,308	26,999,000	26,999,000	231,454,264	346,811,000	558,568,721	836,959,000	1,183,770,000
4 Kibal	e Kibale Pallisa	2,833	3,363	5,625	EP	467,074,797	699,865,000	602,424,702	902,673,000	1,602,538,000	136,616,384	204,706,000	26,945,615	40,375,000	245,081,000	636,262,385	953,376,000	589,010,308	882,573,000	1,835,949,000
5 Butet	30 Butebo	1,358	1,612	2,696	EP	269,808,245	404,281,000	375,255,281	562,283,000	966,564,000	269,020,584	403,100,000	13,734,827	20,580,000	423,680,000	269,020,584	403,100,000	310,765,679	465,651,000	868,751,000
6 Ap op	vong Kabole	0	1,758	2,941	EP	0	0	0	0	0	520,135,928	779,372,000	424,221,222	635,653,000	1,415,025,000	260,067,964	389,686,000	339,125,131	508,145,000	897,831,000
7 Puti-1	Puti Boliso ITC	1,253	1,487	2,488	EP	203,701,245	305,226,000	346,240,698	518,807,000	824,033,000	202,913,584	304,046,000	12,585,785	18,859,000	322,905,000	202,913,584	304,046,000	286,942,210	429,954,000	734,000,000
8 Kamu	ige Kamuge	0	3,114	5,208	EP	0	0	0	0	0	622,114,455	932,176,000	423,921,276	635,204,000	1,567,380,000	2,419,000,420	3,624,630,000	345,094,608	517,090,000	4,141,720,000
9 Peteta	e Petete	0	5,275	8,823	EP	0	0	0	0	0	701,810,835	1,051,593,000	718,106,850	1,076,011,000	2,127,604,000	1,320,493,000	1,978,627,000	584,701,742	876,117,000	2,854,744,000
10 Buset	a Kasassira	6,666	7,913	13,235	EP	660,425,385	989,581,000	796,706,988	1,193,786,000	2,183,367,000	0	0	65,596,361	98,290,000	98,290,000	553,740,090	829,724,000	667,146,486	999,652,000	1,829,376,000
	Buseta	2,839	3,370	5,637	EP	482,591,690	723,115,000	655,017,261	981,478,000	1,704,593,000	0	0	18,018,308	26,999,000	26,999,000	243,606,104	365,019,000	666,693,133	998,973,000	1,363,992,000
11 Kiriki	a Nabisuwa	2,074	2,462	4,117	EP	262,329,745	393,075,000	441,026,767	660,835,000	1,053,910,000	264,861,284	396,868,000	19,725,454	29,557,000	426,425,000	264,861,284	396,868,000	430,994,096	645,802,000	1,042,670,000
12 Kadai	ma Kabweri	1,562	1,854	3,100	EP	450,843,290	675,544,000	431,626,473	646,749,000	1,322,293,000	0	0	15,760,413	23,615,000	23,615,000	224,486,464	336,371,000	357,228,447	535,271,000	871,642,000
	Kadama	12,888	15,298	25,587	EP	783,552,980	1,174,076,000	1,535,384,251	2,300,620,000	3,474,696,000	482,754,367	723,359,000	120,745,160	180,925,000	904,284,000	1,774,506,169	2,658,920,000	1,283,728,629	1,923,539,000	4,582,459,000
13 Kigur.	nu Kigumu	0	2,784	2,784	DG	0	0	0	0	0	546,779,874	819,295,000	618,328,732	926,504,000	1,745,799,000	50,405,400	75,527,000	578,608,394	866,987,000	942,514,000
14 Bulan	ıgira Bulangira	0	2,931	4,902	EP	0	0	0	0	0	454,973,290	681,732,000	548,523,461	821,908,000	1,503,640,000	230,977,064	346,096,000	513,254,641	769,061,000	1,115,157,000
	New Sub Total	40,229	10,594	0				11		17,752,767,000			6		8,791,179,000			0		0
	Extension Sub Total	0	53,338	105,060				0		0			11		2,911,999,000			17		26,272,041,000
	Grand Total	40,229	63,932	105,060				11		17,752,767,000			17		11,703,178,000			17		26,272,041,000

A. Co	nstruction Cost c	of Bore holes with	HandPump for th	e Areas Other th	an RGC												
			P op ulation		Drilling Denth	Static Water	May Vield		Direct U	nit Cost			2010-2015 Prelii	minary Constructio	on Cost (UGX)		
No	Sub-Country	2015	0000	2012 5	mdora gumma	Taval (m)	(m3/h)	Success Rate (%)	Deenwell Cost	Handpump,	Corried Area	No of Borehole	Deepwe	il Cost	Handp ump	, Platform	Total Project
		C 107	0707	C C07	(m)	TCACI (III)	(11/6111)		Deepwell COSI	Platform	POINT NOA IOC	INO OF DOTOTOOL	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
-	Tubur	18,642	22,681	48,098	73.0	8.0	1.20	56.5	38,861,000	8,673,000	Tubur	0	0	0	0	0	0
12	Katine	25,788	33,348	71,066	65.0	7.0	1.70	67.0	31,922,000	8,673,000		24	766,128,000	998,226,000	208,152,000	271,212,000	1,269,438,000
3	Arapai	33,292	46,159	101,822	68.0	8.0	2.12	80.9	29,075,000	8,673,000		25	726,875,000	947,082,000	216,825,000	282,512,000	1,229,594,000
4	Kamuda	31,906	41,376	92,120	75.0	11.0	2.44	8.69	34,163,000	8,673,000		24	819,912,000	1,068,304,000	208,152,000	271,212,000	1,339,516,000
5	Soroti	20,324	24,727	47,050	69.0	7.0	3.03	6.69	32,270,000	8,673,000		0	0	0	0	0	0
9	Gweri	30,313	43,736	123,458	68.0	7.0	2.06	59.8	35,565,000	8,673,000	Gweri	33	1,173,645,000	1,529,201,000	286,209,000	372,916,000	1,902,117,000
	Asuret	36,692	47,403	99,461	63.0	9.0	2.05	73.5	29,426,000	8,673,000		27	794,502,000	1,035,196,000	234,171,000	305,113,000	1,340,309,000
8	Atira	19,857	25,677	54,692	70.0	8.0	1.77	81.5	29,494,000	8,673,000		15	442,410,000	576,438,000	130,095,000	169,507,000	745,945,000
6	Olio	34,074	41,456	83,760	66.0	13.0	1.55	56.0	36,526,000	8,673,000	Ocapa	20	730,520,000	951,831,000	173,460,000	226,010,000	1,177,841,000
10	Ky ere	32,503	45,609	109,218	68.0	9.0	3.67	6.77	29,780,000	8,673,000	Kyere	33	982,740,000	1,280,461,000	286,209,000	372,916,000	1,653,377,000
=	Kateta	38,640	54,352	132,202	65.0	12.0	3.95	73.3	30,077,000	8,673,000	Ocapa	39	1,173,003,000	1,528,364,000	338,247,000	440,719,000	1,969,083,000
12	Bugondo	29,415	40,357	82,295	62.0	9.0	2.67	85.7	26,446,000	8,673,000	Kamod	22	581,812,000	758,072,000	190,806,000	248,611,000	1,006,683,000
13	Kadungulu	19,324	25,090	56,865	82.0	8.0	69.9	87.6	31,368,000	8,673,000	Kagwara Port	14	439,152,000	572,179,000	121,422,000	158,341,000	730,520,000
14	Pingire	45,897	55,841	105,795	74.0	12.0	5.84	92.7	28,274,000	8,673,000	Pingire Etem	27	763,398,000	994,669,000	234,171,000	305,113,000	1,299,782,000
											Pingire Coner						
											M ulondo						
											M ugarema						
	Total	416,667	547,812	1,207,902	69.1	9.1	2.9	73.7	31,660,500	8,673,000		303	9,394,097,000	12,240,023,000	2,627,919,000	3,424,182,000	15,664,205,000
°N	Sub-Country	No of Dombolo	Deepwe	ell Cost	Handpump	, Platform	Total Project	No of Bondon	Deepwe	ell Cost	Handp um	o, Platform	Total Project				
		IND OF POTOTOTO						IND OF DOTOTION	. 0 4				Ċ				

100 01 DUILIOUE 13 25 25 23 25 13 25 13 25 13 25 13 25 25 25 25 25 25 25 25 25 25	Direct Cost 505,193,000 798,050,000 1,250,225,000 1,093,216,000 1,093,216,000 1,600,425,000 1,059,336,000	Project Cost 658,241,000 1,039,819,000 1,628,981,000	Direct Cost	Project Cost	Coet		,				
13 25 25 33 45 45 36 15	505,193,000 798,050,000 1,250,225,000 1,093,216,000 1,093,216,000 1,600,425,000 1,059,345,000	658,241,000 1,039,819,000 1,628,981,000	112 749 000		1600		Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
13 25 32 32 13 8 8 13	505,193,000 798,050,000 1,250,225,000 1,093,216,000 484,050,000 1,600,425,000	658,241,000 1,039,819,000 1,628,981,000	112 749 000								
25 43 32 45 45 36	798,050,000 1,250,225,000 1,093,216,000 484,050,000 1,600,425,000 1,059,336,000	1,039,819,000 1,628,981,000	114,177,000	146,906,000	805,147,000	85	3,303,185,000	4,303,885,000	737,205,000	960,541,000	5,264,426,000
43 32 45 36 36	1,250,225,000 1,093,216,000 484,050,000 1,600,425,000 1,059,336,000	1,628,981,000	216,825,000	282,512,000	1,322,331,000	126	4,022,172,000	5,240,689,000	1,092,798,000	1,423,861,000	6,664,550,000
32 15 36 36	1,093,216,000 484,050,000 1,600,425,000		372,939,000	485,921,000	2,114,902,000	186	5,407,950,000	7,046,288,000	1,613,178,000	2,101,890,000	9,148,178,000
15 45 36	484,050,000 1,600,425,000 1.059.336,000	1,424,406,000	277,536,000	361,616,000	1,786,022,000	169	5,773,547,000	7,522,643,000	1,465,737,000	1,909,782,000	9,432,425,000
45 36	1,600,425,000	630,693,000	130,095,000	169,507,000	800,200,000	74	2,387,980,000	3,111,419,000	641,802,000	836,236,000	3,947,655,000
36	1.059.336.000	2,085,274,000	390,285,000	508,522,000	2,593,796,000	266	9,460,290,000	12,326,285,000	2,307,018,000	3,005,929,000	15,332,214,000
10		1,380,262,000	3 12,228,000	406,817,000	1,787,079,000	174	5,120,124,000	6,671,266,000	1,509,102,000	1,966,284,000	8,637,550,000
2	560,386,000	730,155,000	164,787,000	214,709,000	944,864,000	97	2,860,918,000	3,727,633,000	841,281,000	1,096,147,000	4,823,780,000
25	913,150,000	1,189,789,000	216,825,000	282,512,000	1,472,301,000	141	5,150,166,000	6,710,409,000	1,222,893,000	1,593,368,000	8,303,777,000
44	1,310,320,000	1,707,281,000	381,612,000	497,221,000	2,204,502,000	212	6,313,360,000	8,225,992,000	1,838,676,000	2,395,703,000	10,621,695,000
52	1,564,004,000	2,037,819,000	450,996,000	587,625,000	2,625,444,000	259	7,789,943,000	10,149,906,000	2,246,307,000	2,926,826,000	13,076,732,000
36	952,056,000	1,240,481,000	312,228,000	406,817,000	1,647,298,000	140	3,702,440,000	4,824,094,000	1,214,220,000	1,582,068,000	6,406,162,000
19	595,992,000	776,521,000	164,787,000	214,908,000	991,429,000	106	3,325,008,000	4,332,240,000	919,338,000	1,198,840,000	5,531,080,000
33	933,042,000	1,215,707,000	286,209,000	372,916,000	1,588,623,000	167	4,721,758,000	6,152,215,000	1,448,391,000	1,887,181,000	8,039,396,000
437	13,619,445,000	17,745,429,000	3,790,101,000	4,938,509,000	22,683,938,000	2,202	69,338,841,000	90,344,964,000	19,097,946,000	24,884,656,000	115,229,620,000
	52 36 36 33 33 437	32         1,564,004,000           36         952,056,000           33         933,042,000           33         933,042,000           437         13,619,445,000	52         1.57000         1.775,519,000           36         952,056,000         1.240,481,000           33         933,042,000         1.215,707,000           33         933,042,000         1,215,707,000           437         13,619,445,000         1,745,429,000	2         1         5         4         6         7         6         1         2         1         2         8         1         2         8         1         2         8         1         2         8         1         2         8         1         2         8         1         2         1	32         1.564,004,000         57,000         57,555,000         56,555,500         57,555,000         56,555,500         57,555,500         56,555,500         57,555,500         56,555,500         312,228,000         36,817,000         214,908,000         37,555,500         30,56,500         312,228,000         36,817,000         214,908,000         372,916,000	2:         1.5 - 0.000         2.017,819,000         3.000         2.000	32         1.5 64,000         2.073,1000         450,906,000         375,553,000         2.65,44,000         2.72           36         952,056,000         1.240,481,000         312,228,000         406,817,000         1.647,298,000         140           33         933,042,000         175,521,000         216,7000         216,700         1647,298,000         140           33         933,042,000         1,215,707,000         286,209,000         372,916,000         167           33         933,042,000         1,215,707,000         286,209,000         372,916,000         167           34         933,042,000         1,215,707,000         286,209,000         372,916,000         167           34         933,042,000         1,215,707,000         286,209,000         372,916,000         167           37         913,042,000         1,215,707,000         286,209,000         372,916,000         167           37         913,044,000         2,379,010         286,209,000         372,916,000         167           37         91,010,000         378,09,000         236,303,000         236,000         236,000           437         13,619,445,000         1,745,429,000         3,790,101,000         2,938,0900         2,202	1         1.1 <th1.1< th=""> <th1.1< th=""> <th1.1< th=""></th1.1<></th1.1<></th1.1<>	1         1	1         1	1         1

Table 16-76 Break-down of Estimated Project Costs for Soroti District

3. Soroti District

D.C	onstruction Cost fe	or the Repair of N	Von-Functional W	/ater Supply Facil	ities for the Areas	s Other than RG	0										
1		Nos of Re	spair of Non-functi	ional W SF		Direct Unit Cost					Short Term	Plan 2010-2015 E	stimated Project Cc	ost (UGX)			
No	Sub-Country	2100 0100	0000 2100	2020 2025		11-7M113	3		Deep Borehole			Shallow Well			Protected Spring		6.4 T1
		C107-0107	0707-6107	CC07-0707	nero borenole	Shallow well	Frotected Spring	No of BH	Direct Cost	Project Cost	No of SW	Direct Cost	Project Cost	No of PS	Direct Cost	Project Cost	2010-1 0141
	1 T ubur	Π	11		896,225	851,100	651,300	7	6,273,600	8,174,000	0	0	0	4	2,605,000	3,394,000	11,568,000
	2 Katine	3	3		896,225	851,100	651,300	2	1,792,500	2,336,000	-	851,100	1,109,000	0	0	0	3,445,000
Ľ	3 Arapai	6	6		896,225	851,100	651,300	4	3,584,900	4,671,000	3	2,553,300	3,327,000	2	1,303,000	1,698,000	9,732,000
Ľ	4 Kamuda	8	8		896,225	851,100	651,300	2	1,792,500	2,336,000	5	4,255,500	5,545,000	-	651,000	848,000	8,729,000
Ľ	5 Soroti	7	8		896,225	851,100	651,300	2	1,792,500	2,336,000	4	3,404,400	4,436,000	-	651,000	848,000	7,620,000
	5 Gweri	5	9		896,225	851,100	651,300	3	2,688,700	3,503,000	-	851,100	1,109,000	-	651,000	848,000	5,460,000
Ľ	7 Asuret	4	5		896,225	851,100	651,300	3	2,688,700	3,503,000	-	851,100	1,109,000	0	0	0	4,612,000
	8 Atira	-	0		896,225	851,100	651,300	0	0	0	-	851,100	1,109,000	0	0	0	1,109,000
Ĺ	a) Olio	2	2		896,225	851,100	651,300	1	896,200	1,168,000	1	851,100	1,109,000	0	0	0	2,277,000
É	) Kyere	4	3		896,225	851,100	651,300	1	896,200	1,168,000	2	1,702,200	2,218,000	-	651,000	848,000	4,234,000
-	l Kateta	10	6		896,225	851,100	651,300	5	4,481,100	5,839,000	4	3,404,400	4,436,000	-	651,000	848,000	11,123,000
1	2 Bugon do	3	2		896,225	851,100	651,300	0	0	0	3	2,553,300	3,327,000	0	0	0	3,327,000
[=	3 Kadungulu	9	7		896,225	851,100	651,300	2	1,792,500	2,347,000	4	3,404,400	4,432,000	0	0	0	6,779,000
	4 Pingire	11	Ξ		896,225	851,100	651,300	7	6,273,600	8,174,000	3	2,553,300	3,327,000	-	651,000	848,000	12,349,000
		84	84					39	34,953,000	45,555,000	33	28,086,300	36,593,000	12	7,814,000	10,180,000	92,364,000
		-															
ĺ					Middle T err	m Plan 2015-2020	Estimated Project	Cost (UGX)									
No	Sub-Country		Deep Borehole			Shallow Well			Protected Spring		Sub Total						
		No of BH	Direct Cost	Project Cost	No of SW	Direct Cost	Project Cost	No of PS	Direct Cost	Project Cost	200-1 0141						
	1 T ubur	7	6,273,600	8,174,000	0	0	0	4	2,605,200	3,399,000	11,541,000						
	2 Katine	2	1,792,500	2,336,000	1	851,100	1,109,000	0	0	0	3,445,000						
	3 Arapai	4	3,584,900	4,671,000	4	3,404,400	4,436,000	1	651,300	849,000	9,956,000						
	4 Kamuda	3	2,688,700	3,503,000	4	3,404,400	4,436,000	1	651,300	849,000	8,788,000						
	5 Soroti	3	2,688,700	3,503,000	4	3,404,400	4,436,000	1	651,300	849,000	8,788,000						
	5 Gweri	3	2,688,700	3,503,000	2	1,702,200	2,218,000	1	651,300	849,000	6,570,000						
	7 Asuret	3	2,688,700	3,503,000	2	1,702,200	2,218,000	0	0	0	5,721,000						
	8 Atira	0	0	0	0	0	0	0	0	0	0						
	9 Olio	2	1,792,500	2,336,000	0	0	0	0	0	0	2,336,000						
É	) Kyere	0	0	0	2	1,702,200	2,218,000	1	651,300	849,000	3,067,000						

2,336,000 3,067,000 10,268,000 2,218,000 7,881,000 12,610,000

0000

2,218,000 4,419,000 2,218,000 5,545,000 4,436,000

1,702,200 3,391,400 1,702,200 4,255,500 3,404,400

0 2,336,000 8,174,000 5,849,000

1,792,500 6,273,600 4,488,900

12 13 14

Soroti Gweri Asuret Atira Atira Olio Kyere Kateta Bugondo Bugondo Pingire

93,189,000

7,644,000

5,861,700

37,689,000

28,924,400

4

47,888,000

36,753,300

-	Cut Canada	Nos of Repl	lacement Ex, F	soreholese D	)rilling	Static	M ax 2	Auccess		Direct Unit Cost		Short Term Plan	2010-2015 Estima (UGX)	ted Project Cost	M iddle Term Plar	1 2015-2020 Estim. (UGX)	ated Project Cost	Long Term Plan	2020-2035 Estimat (UGX)	ed Project Cost
20	aue-country	2010-	2015-	2020-	(m) I e	water wel (m)	m3/h) R	ate (%)	Joan mell Cort	Handpump,	Total	Replacement C	Cost of Ex, BH	Sub Total	Replacement C	Cost of Ex, BH	Sub Total	Rep lacement C	Cost of Ex, BH	Sub Total
		2015	2020	2035	i Î	(	(11)	1		Platform	1 0141	Direct Cost	Indirect Cost	200-1 0141	Direct Cost	Indirect Cost	200-1 014	Direct Cost	Indirect Cost	200-1 0141
Son	vti Distgrict	169	244	1,532																
-	Tubur	8	6	59	73.0	8.0	1.20	100.0	26,193,000	5,516,162	31,709,162	253,673,000	76,850,000	330,523,000	285,382,000	86,456,000	371,838,000	1,870,841,000	566,771,000	2,437,612,000
21	Catine	12	17	97	65.0	7.0	1.70	100.0	24,305,000	5,516,162	29,821,162	357,854,000	108,412,000	466,266,000	506,960,000	153,584,000	660,544,000	2,892,653,000	876,329,000	3,768,982,000
3	Arap ai	13	20	129	68.0	8.0	2.12	100.0	25,275,000	5,516,162	30,791,162	400,285,000	121,266,000	521,551,000	615,823,000	186,564,000	802,387,000	3,972,060,000	1,203,336,000	5,175,396,000
4	Camuda	13	19	118	75.0	11.0	2.44	100.0	26,666,000	5,516,162	32,182,162	418,368,000	126,745,000	545,113,000	611,461,000	185,242,000	796,703,000	3,797,495,000	1,150,451,000	4,947,946,000
5	Soroti	9	∞	51	69.0	7.0	3.03	100.0	25,513,000	5,516,162	31,029,162	186,175,000	56,402,000	242,577,000	248,233,000	75,202,000	323,435,000	1,582,487,000	479,414,000	2,061,901,000
9	Jweri	14	22	160	68.0	7.0	2.06	100.0	25,275,000	5,516,162	30,791,162	431,076,000	130,594,000	561,670,000	677,406,000	205,220,000	882,626,000	4,926,586,000	1,492,509,000	6,419,095,000
7	Asuret	13	19	121	63.0	9.0	2.05	100.0	23,832,000	5,516,162	29,348,162	381,526,000	115,583,000	497,109,000	557,615,000	168,929,000	726,544,000	3,551,128,000	1,075,814,000	4,626,942,000
8	Atira	10	14	75	70.0	8.0	1.77	1 00.0	25,855,000	5,516,162	31,371,162	313,712,000	95,039,000	408,751,000	439,196,000	133,054,000	572,250,000	2,352,837,000	712,792,000	3,065,629,000
6	oilC	17	22	115	66.0	13.0	1.55	100.0	24,541,000	5,516,162	30,057,162	510,972,000	154,799,000	665,771,000	661,258,000	200,328,000	861,586,000	3,456,574,000	1,047,169,000	4,503,743,000
101	Cy ere	13	21	139	68.0	9.0	3.67	100.0	25,275,000	5,516,162	30,791,162	400,285,000	121,266,000	521,551,000	646,614,000	195,892,000	842,506,000	4,279,972,000	1,296,618,000	5,576,590,000
Ξ	Kateta	15	24	166	65.0	12.0	3.95	100.0	24,305,000	5,516,162	29,821,162	447,317,000	135,515,000	582,832,000	715,708,000	216,824,000	932,532,000	4,950,313,000	1,499,697,000	6,450,010,000
12 1	3ugondo	12	17	104	62.0	9.0	2.67	100.0	23,596,000	5,516,162	29,112,162	349,363,000	105,840,000	455,203,000	494,907,000	148,662,000	643,569,000	3,027,665,000	903,395,000	3,931,060,000
13 1	Cadungulu	8	11	71	82.0	8.0	6.69	1 00.0	28,645,000	5,516,162	34,161,162	273,289,000	82,793,000	356,082,000	375,773,000	113,840,000	489,613,000	2,425,443,000	734,788,000	3,160,231,000
14 i	hingire	15	21	127	74.0	12.0	5.84	100.0	26,429,000	5,516,162	31,945,162	479,177,000	145,167,000	624,344,000	670,848,000	203,233,000	874,081,000	4,057,036,000	1,229,079,000	5,286,115,000
	Sub Total											5,203,072,000	1,576,271,000	6,779,343,000	7,507,184,000	2,273,030,000	9,780,214,000	47,143,090,000	14,268,162,000	61,411,252,000

C. Construction Cost for the Replacement of Existing Boreholes with Hand Pump for the Areas Other than RGC

16-168

Expted of Provision for Platform casting and supply of pedestal, water tank and pump head U2 ( 8,672,862-3,156,700=5,516,162)

Note:

D. Construction (	of New/ Extention of Exi	isting Pipe	d Water Su	upply Facili	tties for RC	GC Areas														
6h			Population		Douros	Short Te	srm Plan (2010-20	015) Estimated C	Construction Cost	(NDX)	Mic	tdle Term Plan 201	5-2020 Estimated 1	Project Cost (UG)	X)	Long	Term Plan (2020-2	035) Estimated Co	instruction Cost (1	(XDr
No Countration	RGC	2015	0000	2025	Source	Intake/Trar.	nsmission	Distrib	ution	Total Project	Intake/Trar.	ts mission	Distribu	tion	Total Project	Intake/Tra	ansmission	Distrib	oution	Total Project
county		C107	0707	CC 07	200100	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost	Direct Cost	Project Cost	Direct Cost	Project Cost	Cost
1 Tubur	Acuna	2,069	2,517	4,533	EP	856,466,148	1,283,329,000	439,963,540	659,241,000	1,942,570,000	0	0	31,081,684	46,573,000	46,573,000	61,141,931	91,615,000	510,807,109	765,393,000	857,008,000
	Tubur	2,433	2,960	5,332	EP	836,448,948	1,253,335,000	517,366,502	775,222,000	2,028,557,000	0	0	36,584,178	54,818,000	54,818,000	61,141,931	91,615,000	600,965,852	900,487,000	992,102,000
2 Gweri	Gweri	0	2,694	4,852	DG	0	0	0	0	0	488,769,768	732,373,000	504,169,977	755,448,000	1,487,821,000	255,668,384	383,094,000	546,778,075	819,292,000	1,202,386,000
3 Olio	Ocap a Existing						0		0	0	0	0	0	0	0		0		0	0
4 Kyere	Ocap a Existing	2,433	2,960	5,332	EP	352,820,490	528,666,000	517,366,502	775,222,000	1,303,888,000	219,089,384	328,284,000	36,584,178	54,818,000	383,102,000	3 89,548,770	583,700,000	600,965,852	900,487,000	1,484,187,000
	Kyere Existing	4,867	5,921	10,663	EP	326,864,490	489,774,000	751,153,312	1,125,528,000	1,615,302,000	0	0	54,896,102	82,256,000	82,256,000	485,695,154	727,766,000	768,454,498	1,151,452,000	1,879,218,000
5 Kateta	Inigo	0	1,655	2,980	DG	0	0	0	0	0	170,654,245	255,708,000	399,366,395	598,411,000	854,119,000	6,440,000	9,650,000	374,102,538	560,555,000	570,205,000
	Ocap a Existing					0	0	0	0	0	0	0		0	0		0		0	0
6 Bugondo	Kasilo	0	0	416	SP	0	0	0	0	0	0	0	0	0	0	265,966,922	398,525,000	0	0	398,525,000
	Kamod Existing	3,650	4,441	7,998	EP	563,241,735	843,961,000	563,326,400	844,088,000	1,688,049,000	178,108,385	266,878,000	41,244,694	61,801,000	328,679,000	178,108,385	266,878,000	576,417,585	863,704,000	1,130,582,000
7 Kadungulu	Kadungulu Existing	1,689	2,055	3,701	SP/EP	257,982,061	386,560,000	0	0	386,560,000	211,193,645	316,453,000	495,889,995	743,042,000	1,059,495,000	0	0	464,716,892	696,332,000	696,332,000
	Kagwara Port	3,796	4,618	8,317	DG	488,008,245	731,232,000	607,834,384	910,779,000	1,642,011,000	478,370,384	716,790,000	36,036,616	53,997,000	770,787,000	4,559,000	6,831,000	650,215,267	974,283,000	981,114,000
8 Pingire	Kidetok	1,265	1,539	2,772	EP	179,305,745	268,672,000	365,521,349	547,697,000	816,369,000	0	0	18,018,308	26,999,000	26,999,000	169,666,884	254,229,000	356,860,905	534,720,000	788,949,000
	Pingire Etem	1,582	1,924	3,466	DG	170,573,445	255,587,000	437,153,060	655,030,000	910,617,000	164,445,584	246,405,000	27,125,456	40,645,000	287,050,000	167,955,584	251,665,000	435,333,337	652,303,000	903,968,000
	Pingire Coner	0	1,239	2,232	DG	0	0	0	0	0	208,330,245	312,162,000	298,981,851	447,994,000	760,156,000	198,690,384	297,718,000	280,341,189	420,063,000	717,781,000
	Mulondo	2,214	2,694	4,852	DG	570,164,245	854,334,000	470,797,137	705,442,000	1,559,776,000	564,285,384	845,525,000	33,372,840	50,006,000	895,531,000	574,886,384	861,410,000	546,778,075	819,292,000	1,680,702,000
	M ugarema	5,125	6,235	11,229	DG	248,746,445	372,722,000	612,529,750	917,815,000	1,290,537,000	247,428,584	370,747,000	66,916,905	100,268,000	471,015,000	250,106,584	374,760,000	618,187,814	926,293,000	1,301,053,000
															_					
	New Sub Total	18,484	3,933	416				7		10,190,437,000			3		3,102,096,000			1		398,525,000
	Extension Sub Total	12,639	39,519	78,259				4		4,993,799,000			12		4,406,305,000			14		15,185,587,000
	Grand Total	31,123	43,452	78,675				Π		15,184,236,000			15		7,508,401,000			15		15,584,112,000

# (4) Operation and Maintenance Cost for Boreholes with Hand Pump and Piped Water Supply Facilities

The operation and maintenance cost of the planned piped water supply facilities for RGCs are composed of salary of operation staff, fuel cost for diesel generation and electricity charge, and spare parts, etc. The operation and maintenance cost for the piped water supply facilities for RGCs in each priority district are summarized in Table 16-77, and the costs are further broken down into those for each sub-county as shown in Table 16-78.

				(Unit: UGX/year)
District	Items	Short Term Plan (2015)	Middle Term Plan (2020)	Long Term Plan (2035)
	Man Power	1,008,119,000	1,337,622,000	2,104,343,000
ict	Energy	91,727,000	162,323,000	299,490,000
lgan Distr	Spar Parts, etc.	351,505,000	467,037,000	883,323,000
	Total	1,451,351,000	1,966,982,000	3,287,156,000
	Man Power	467,986,000	743,426,000	1,113,783,000
isa	Energy	23,849,000	59,623,000	123,787,000
Pall	Spar Parts, etc.	177,527,000	297,358,000	560,077,000
	Total	669,362,000	1,100,407,000	1,797,647,000
ict	Man Power	376,120,000	528,002,000	844,282,000
listri	Energy	47,808,000	137,919,000	291,471,000
oti D	Spar Parts, etc.	153,817,000	236,449,000	405,534,000
Sore	Total	577,745,000	902,370,000	1,541,287,000

 Table 16-77
 Operation and Maintenance Cost for Pipped Water Supply Facility

## Table 16-78 Operation and maintenance Cost for Piped Water Supply Facilities for each RGC

1. Iganga Distric	et									
						Term Plan o	of RGC per Year Co	st		1
Sub-county	RGC	Items	Power Source	Short Te	rm Plan by 2015	Middle T	erm Plan by 2020	Long Ter	m Plan by 2035	Remarks
		Mannawar		Population	Cost (UGX)	Population	Cost (UGX)	Population	Cost (UGX)	
		Energy			6 137 250		9 442 300		12 276 950	
1 Ikumbya	Ikumbya	Spare Parts, etc.	DG	1,508	10,993,854	1,783	11,508,243	2,948	21,981,962	
		Total			36,763,304		44,827,143		71,401,112	
		Manpower			32,897,800		37,142,200		58,896,600	
	Bukooma	Energy	EP	2,553	1,441,020	2995	2,305,632	4,952	4,323,060	
		Spare Parts, etc.			49 821 057		55 194 038		90 356 555	
2 Bukkoma		Manpower			28,121,000		32,365,400		45.631.000	
	Malashara	Energy		1.042	1,152,816	2 206	2,017,428	2 707	3,458,448	
	Naigobya	Spare Parts, etc.	EP	1,942	10,446,661	2,290	10,716,646	3,191	19,698,368	
		Total			39,720,477		45,099,474		68,787,816	4
		Manpower			58,364,200		67,385,400		106,649,800	
3 Bulongo	Nakabugu	Snare Parts etc.	EP	5,814	16 767 164	6,874	20 789 325	11,367	35 667 755	
		Total			78,589,812		93,578,550		152,260,593	
		Manpower			28,121,000		32,365,400		45,631,000	1
	Kvanvuma	Energy	EP	2 050	1,152,816	2 4 2 5	1,873,326	4 009	3,458,448	
	i tý uni v uniu	Spare Parts, etc.		2,000	8,817,448	2,125	9,085,729	1,005	18,752,173	
4 Irongo		I otal Mannaviar			38,091,264		43,324,455		6/,841,621	l
		Energy			1.729.224		3.026.142		4,755,366	}
	Lambala	Spare Parts, etc.	EP	2,515	12,074,072	2,974	12,400,231	4,918	24,159,382	
		Total			46,168,696		52,036,173		83,034,548	
		Manpower					32,897,800		50,407,800	
	Ikonia	Energy Spara Danta	DG	0		2,532	12,276,950	4,186	23,373,000	l
		Spare Parts, etc.					19,250,257		55,913,753 107,604,552	ł
5 Nawampiti		Manpower			32,365,400		37.142.200		54.652.200	l
	AT	Energy	D.C.	a	9,442,300	2.020	15,582,000	1.072	28,329,350	l
	Nawampiti	Spare Parts, etc.	DG	2,485	11,578,456	2,938	16,313,909	4,858	30,375,376	
		Total			53,386,156		69,038,109		113,356,926	
		Manpower			32,897,800		32,897,800		50,407,800	
	Buwologoma	Energy Spare Parts etc	DG	2,262	9,679,950	2,674	12,276,950	4,422	23,373,000	
		Total			59.978.053		63.269.679		106.362.312	1
		Manpower			32,897,800		32,897,800		50,407,800	
	Bumanya	Energy	DG	2 280	9,679,950	2 606	12,276,950	4 457	18,414,200	
	Dumanya	Spare Parts, etc.	DG	2,280	16,771,782	2,090	17,470,746	4,457	30,669,142	
6 Bukanga		Total			59,349,532		62,645,496		99,491,142	
c		Energy			28,653,400		33,430,200		50,940,200	
	Busiro	Spare Parts, etc.	EP	2,231	14.017.231	2,639	17.795.635	4,363	33,161,482	
		Total			43,823,447		53,099,161		88,784,997	
		Manpower			28,121,000		32,897,800		46,163,400	
	Busalamu	Energy	DG	1,972	4,838,750	2,332	12,276,950	3,856	23,373,000	
		Spare Parts, etc.		, í	12,402,542	· · ·	18,055,938		31,701,446	
		Mannower			45,502,292		05,250,088		20 164 600	
		Energy	Da		0		0	1.000	7,082,950	
7 Waibuga	Waibuga	Spare Parts, etc.	DG	0	0	0	0	1,096	13,002,338	
		Total			0		0		40,249,888	4
		Manpower			28,653,400		32,897,800		46,163,400	l
	Namusisi	Spare Parts, etc.	EP	1,960	15.756.407	2,318	16.022.352	3,832	26.408.141	
0.31 1.1		Total			46,139,031		50,649,376		75,885,887	
8 Nawandala		Manpower			0		28,653,400		38,207,000	
	Nawandala	Energy	EP	0	0	1.811	1,296,918	2,995	2,449,734	
		Spare Parts, etc.			0	.,	13,236,396	_,	24,735,606	
	+	Manpower	ł		58 364 200		45,180,/14		106 117 400	ł
		Energy			3,242,295		5,187,672		9,510,732	1
	Nambale	Spare Parts, etc.	EP	5,715	17,316,809	6,760	18,051,987	11,178	34,194,474	l
9 Nambale		Total			78,923,304		90,092,659		149,822,606	
		Manpower			156,517,800		186,761,000		303,489,400	i
	Nabitende Banada	Snare Parts ato	EP	17,459	12,530,874	20,645	45 622 262	34,135	32,206,797	l
		Total	1		208.390.047	1	252.053.185		422.088.195	l
	t	Manpower	1		0		0		32,897,800	1
	Bugono	Energy	ED	0	0	0	0	2 677	2,305,632	
	Dagono	Spare Parts, etc.	101	0	0		0	2,077	15,625,447	
10 Nabitende		I otal Mannower			27 142 200		41 286 600		50,828,879	i
		Energy			1.585.122	1	2.449.734		4.755.366	
	Nabitende kalungam	Spare Parts, etc.	EP	2,822	14,292,178	3,337	14,658,070	5,518	25,825,757	1
		Total	1		53,019,500		58,494,404		93,722,123	ĺ
11 Namalemba	nil	-			-		-		-	
		Manpower	1		131,051,400		156,517,800		251,491,800	ł
12 Namungalwe	Namungalwe	Snare Parts etc	EP	14,474	9,078,426	17,115	36 440 027	28,299	20,532,196	ł
		Total			174,444,700	1	208,304,690		350,038,358	1
		Manpower		1	37,674,600	İ	42,451,400		59,429,000	l
13 Buyanga	Kiwavi	Energy	EP	3 033	1,729,224	3 587	2,593,836	5 931	4,971,519	
		Spare Parts, etc.	L1	2,055	16,209,113	5,567	19,598,356	5,951	28,612,622	
	-	1 otal Mannower			55,612,937 66,853,000		64,643,592 80,118,600		93,013,141 128 404 200	
		Energy		-	4,323.060	_	6,484.590		11,888.415	
14 Nakalama	Nakalama	Spare Parts, etc.	EP	6,905	18,709,131	8,165	24,614,389	13,501	49,476,690	
		Total	L		89,885,191	<u> </u>	111,217,579		189,769,305	<u> </u>
15 Bulamagi	nil	-			-		-		-	

1. Iganga Distric	:t									
						Term Plan o	of RGC per Year Cos	st		
Sub-county	RGC	Items	Power Source	Short Te	rm Plan by 2015	Middle Te	erm Plan by 2020	Long Terr	n Plan by 2035	Remarks
				Population	Cost (UGX)	Population	Cost (UGX)	Population	Cost (UGX)	
		Manpower			0		37,142,200		54,652,200	
	NT 1 '	Energy	ED	0	0	2.072	2,017,428	1716	4,034,856	
	Nakigo	Spare Parts, etc.	EP	0	0	2,852	13,987,580	4,/16	24,291,047	
		Total			0		53,147,208		82,978,103	
		Manpower			0		28,653,400		41,919,000	
1631.12	17.1.	Energy	ED	0	0	1.054	1,441,020	2 2 2 1	2,737,938	
16 Nakigo	Kabira	Spare Parts, etc.	EP	0	0	1,954	12,519,793	3,231	20,603,252	
		Total			0		42,614,213		65,260,190	
		Manpower			0		0		19,632,200	
	W/-:1	Energy	ED	0	0		0	1.024	864,612	
	w anama	Spare Parts, etc.	EP	0	0	0	0	1,024	11,137,742	
		Total			0		0		31,634,554	
		Manpower			49,875,400		58,364,200		89,139,800	
	D	Energy	ED	4 925	4,323,060	5 705	4,539,213	0.422	8,213,814	
	Busesa	Spare Parts, etc.	EP	4,825	17,180,804	5,705	17,659,889	9,455	32,936,848	
		Total			71,379,264		80,563,302		130,290,462	
		Manpower			0		45,631,000		62,608,600	
17 Ibulada	Ibudantes T/C	Energy	ED	0	0	2 (59	2,593,836	6.040	5,187,672	
1 / Ibulanku	ibulanku 1/C	Spare Parts, etc.	EP	0	0	3,038	12,209,152	6,049	18,665,863	
-		Total			0		60,433,988		86,462,135	
		Manpower			37,142,200		41,386,600		54,652,200	
	NI-1.:t.:	Energy	ED	2 750	1,585,122	2 252	2,593,836	5 277	4,539,213	
	Nakivumbi	Spare Parts, etc.	EP	2,750	15,568,877	3,232	15,925,824	5,577	27,732,296	
		Total			54,296,199		59,906,260		86,923,709	
		Manpower			50,407,800		58,896,600		81,183,400	
10 14-1	Manadaria	Energy	ED	4.264	1,729,224	5.042	3,746,652	8 226	7,133,049	
18 Makuutu	Nondwe	Spare Parts, etc.	EP	4,204	16,069,996	5,042	19,263,351	8,330	33,868,990	
		Total			68,207,020		81,906,603		122,185,439	
		Manpower			1,008,119,000		1,337,622,000		2,104,342,600	
	Grand Total	Energy		01 910	91,726,971	121 250	162,322,524	205 461	299,490,016	
	Granu Fotal	Spare Parts, etc.		51,819	351,505,312	121,359	467,037,222	205,401	883,322,719	
		Total			1,451,351,283	1	1,966,981,746		3,287,155,335	

						Term Plan o	f RGC per Year Co	st		
Sub-county	RGC	Items	Power Source	Short Ter	m Plan by 2015	Middle Te	erm Plan by 2020	Long Terr	n Plan by 2035	Remarks
-				Population	Cost (UGX)	Population	Cost (UGX)	Population	Cost (UGX)	
		Manpower			0		12.250.600		12,250,600	
		Energy	-	-	0		0		0	
	Gogonyo	Spare Parts, etc.	SP	-	0	447	3,958,043	748	3.958.043	
		Total	-		0		16.208.643		16.208.643	
1 Gogonyo		Mannower		1	32 897 800		37 142 200		54 652 200	
		Energy	-	-	1 441 020		2 161 530		4 323 060	
	Kapala	Snare Parts etc	EP	2,574	13 822 197	3,055	14 187 505	5,110	24 953 162	
		Total	-	-	48 161 017		53 491 235		83 928 422	
		Mannower			37 142 200		41 919 000		58 896 600	
		Energy	-	-	1 729 224		2 593 836		5 187 672	
2 Agule	Agule	Spare Parts etc	EP	2,988	16 175 525	3,546	19 947 407	5,932	20 256 308	
		Total	-	+	55 046 949	-	64 460 243		93 340 580	
		Mannaviar			41 286 600		45 621 000		62 141 000	
		Enorgy	-	-	1 872 226	-	2 892 040		5 197 672	
3 Kameke	Kameke	Energy Snore Dorte etc.	EP	3,194	1,675,520	3,663	16 470 752	6,127	28 217 208	
		Spare Paris, etc.	-	-	10,209,708		10,4/9,/33		28,517,598	
		Total	-		39,469,694		64,992,793		96,646,070	
		Francower	-	-	37,142,200	-	41,919,000		59,429,000	
4 Kibale	Kibale Pallisa	Energy	EP	2,833	1,585,122	3,363	2,449,734	5,625	4,/55,366	
		Spare Parts, etc.	-		16,025,300		18,476,101	, i i i i i i i i i i i i i i i i i i i	36,835,495	
		I otal			54,752,622		62,844,835		101,019,861	
		Manpower	-	-	23,876,600		24,409,000		33,430,200	
5 Butebo	Butebo	Energy	EP	1.358	720,510	1.612	1,152,816	2,696	2,377,683	
		Spare Parts, etc.	_		9,665,583	<i>.</i>	13,902,369	,	22,589,843	
		Total			34,262,693		39,464,185		58,397,726	
		Manpower	_		0		24,409,000		37,674,600	
6 Apopong	Kabole	Energy	EP	0	0	1.758	1,296,918	2.941	2,377,683	
		Spare Parts, etc.		-	0	-,,	14,150,177	_,,	23,128,441	
		Total			0		39,856,095		63,180,724	
		Manpower			19,632,200		24,409,000		33,430,200	
7 Puti-Puti	Boliso ITC	Energy	EP	1 253	720,510	1 487	1,008,714	2 488	2,161,530	
,	Bonsorre	Spare Parts, etc.		1,200	8,240,289	1,107	11,469,315	2,100	18,809,278	
		Total			28,592,999		36,887,029		54,401,008	
		Manpower			0		37,674,600		55,184,600	
8 Kamuge	Kamuge	Energy	EP	0	0	3 1 1 4	2,161,530	5 208	4,323,060	
ortainage	reamage	Spare Parts, etc.		Ŭ	0	5,111	15,673,721	5,200	57,090,714	
		Total			0		55,509,851		116,598,374	
		Manpower			0		54,652,200		85,960,200	
9 Petete	Petete	Energy	FP	0	0	5 275	4,178,958	8 823	7,565,355	
9 I cicic	relete	Spare Parts, etc.	1.1	0	0	5,275	21,275,940	0,025	49,823,235	
		Total			0		80,107,098		143,348,790	
		Manpower			67,385,400		75,874,200		123,627,400	
	Kasassira	Energy	ED	6 6 6 6	3,890,754	7 013	6,052,284	13 225	11,360,041	
	Kasassira	Spare Parts, etc.	1.1	0,000	21,833,562	7,915	22,816,453	15,255	41,110,126	
10 Buceto		Total		Í	93,109,716		104,742,937		176,097,567	
10 Duscia		Manpower			37,142,200		41,386,600		58,896,600	
	Buseta	Energy	ED	2 820	1,729,224	3 370	2,593,836	5 627	4,971,519	
	Buscia	Spare Parts, etc.	EF	2,039	17,045,847	3,370	17,315,832	5,057	30,955,688	
		Total	1	[	55,917,271	1 1	61,296,268		94,823,807	
		Manpower			28,121,000		32,897,800		50,407,800	
11 Kinita	NI-himme	Energy	ED	2.074	1,296,918	2.462	1,873,326	4 1 1 7	3,458,448	
11 NITIKA	inabisuwa	Spare Parts, etc.	EP	2,074	10,539,041	2,462	14,803,268	4,117	25,229,912	
	1	Total	1	1	39,956,959	1	49,574,394		79,096,160	

2 Pallisa District	t									
						Term Plan o	f RGC per Year Co	st		
Sub-county	RGC	Items	Power Source	Short Te	rm Plan by 2015	Middle Te	erm Plan by 2020	Long Ter	m Plan by 2035	Remarks
				Population	Cost (UGX)	Population	Cost (UGX)	Population	Cost (UGX)	
		Manpower			24,409,000		28,653,400		37,674,600	
	Vahuvani	Energy	ED	1 562	1,296,918	1.854	1,296,918	2 100	2,593,836	
	Kabweri	Spare Parts, etc.	EP	1,562	13,222,861	1,854	13,459,014	3,100	22,175,386	
12 Vadama		Total			38,928,779		43,409,332		62,443,822	
12 Kauania		Manpower			118,850,600		141,137,400		231,334,600	
	V - dama	Energy	ED	12 888	7,565,355	15 208	11,239,956	25 597	31,210,092	
	Kadama	Spare Parts, etc.	EP	12,000	34,746,782	15,298	43,789,573	25,587	89,613,934	
		Total			161,162,737		196,166,929		352,158,626	
		Manpower			0		41,919,000		63,141,000	
12 V:	V:	Energy	DC	0	0	2 784	14,518,700	2 784	27,827,100	
15 Kigumu	Kigumu	Spare Parts, etc.	DG	0	0	2,784	20,617,200	2,784	30,042,295	
		Total			0		77,054,900		121,010,395	
		Manpower			0		37,142,200		54,652,200	
14 Dulansing	Dulas aire	Energy	ED	0	0	2 021	2,161,530	1.002	4,106,907	
14 Bulangira	Bulangira	Spare Parts, etc.	EP	0	0	2,951	15,036,320	4,902	26,187,832	
		Total			0		54,340,050		84,946,939	
		Manpower			467,985,800		743,426,200		1,113,783,400	
	G 17.1	Energy		40.220	23,848,881	(2.022	59,622,626	105 0/0	123,787,024	
	Granu Total	Spare Parts, etc.		40,229	177,526,755	03,932	297,357,991	105,060	560,077,090	
		Total	1	1	669,361,436		1,100,406,817		1,797,647,514	

- Joron District						Term Plan	of RGC per Year Cos	st		
Sub-county	RGC	Items	Power Source	Short Te	rm Plan by 2015	Middle T	erm Plan by 2020	Long Ter	m Plan by 2035	Remarks
Sub county	1000	items	rower bource	Population	Cost (UGX)	Population	Cost (UGX)	Population	Cost (UGX)	i contanto
		Manpower		- • F	28.121.000		32,365,400	P	53,587,400	
		Energy			2,507,375		4,121,317		13.055.641	
	Acuna	Spare Parts, etc.	EP	2,069	19,425,605	2,517	19,891,331	4,533	28,461,372	
		Total			50,053,980		56,378,048		95,104,413	
1 Tubur		Manpower			32,365,400		36,609,800		53,587,400	
		Energy			3,890,754		6,023,464		14,467,841	
	Tubur	Spare Parts, etc.	EP	2,433	20,285,469	2,960	20,833,644	5,332	30,754,617	
		Total			56,541,623		63,466,908		98,809,858	
		Manpower			0		32,897,800		54,652,200	
2.0 .	a :	Energy	DC	0	0	2 (04	12,276,950	4.052	28,329,350	
2 Gweri	Gweri	Spare Parts, etc.	DG	0	0	2,694	16,633,235	4,852	32,543,432	
		Total	1		0		61,807,985		115,524,982	
3 Olio	Ocapa Existing	-			-		-		-	
		Manpower			32,897,800		37,674,600		55,717,000	
	Oceano Existing	Energy	ED	2 422	1,441,020	2.060	2,017,428	5 2 2 2	4,539,213	
	Ocapa Existing	Spare Parts, etc.	Er	2,433	13,038,817	2,900	16,869,810	5,552	31,711,607	
A Kuere		Total			47,377,637		56,561,838		91,967,820	
4 Kyere		Manpower			54,119,800		58,364,200		102,405,400	
	Kvere Existing	Energy	FP	4 867	2,882,040	5 921	4,611,264	10 663	9,078,426	
	Rycie Existing	Spare Parts, etc.	1.1	4,807	16,152,938	5,921	16,975,497	10,005	35,767,581	
		Total			73,154,778		16,975,497		35,767,581	
		Manpower			0		23,876,600		36,609,800	
	Inigo	Energy	DG	0	0	1.655	7,791,000	2 980	16,525,250	
5 Kateta	illigo	Spare Parts, etc.	DG	0	0	1,055	9,073,947	2,980	15,097,967	
		Total			0		40,741,547		68,233,017	
	Ocapa Existing	-			-		-		-	
		Manpower			0		0		12,250,600	
	Kasilo	Energy	SP	0	0	0	0	416	0	
		Spare Parts, etc.		_	0	-	0		3,655,457	
6 Bugondo		Total			0		0		15,906,057	
c		Manpower			46,163,400		50,940,200		76,939,000	
	Kamod Existing	Energy	EP	3,650	2,017,428	4,441	3,170,244	7,998	6,916,896	
	-	Spare Parts, etc.	-	_	16,880,412		20,167,183		31,4/2,943	
		Total			12 127 000		74,277,627		50 005 000	
		Energy	-		12,137,000		432 306		2 503 836	
	Kadungulu Existing	Spare Parts etc	SP/EP	1,689	3 865 584	2,055	13 277 343	3,701	19 670 902	
		Total			16 002 584		47 194 649		73 259 738	
7 Kadungulu		Mannower			45 098 600		54 119 800		79,586,200	
		Energy			12 985 000		25 970 000		49 578 200	
	Kagwara Port	Spare Parts, etc.	DG	3,796	17,160,824	4,618	27.091.160	8,317	37,358,148	
		Total			75,244,424		107,180,960		166,522,548	
		Manpower			19,632,200		23,876,600		37,142,200	
		Energy		1.045	720,510		1,152,816		2,377,683	
	Kidetok	Spare Parts, etc.	EP	1,265	8,163,648	1,539	8,433,633	2,772	16,323,086	
		Total	1		28,516,358	1	33,463,049		55,842,969	
		Manpower			23,876,600		28,653,400		41,919,000	
	Dingira Etem	Energy	DG	1 592	3,540,250	1 024	9,679,950	3 166	18,414,200	
	i inglie Etelli	Spare Parts, etc.	DG	1,562	9,369,378	1,924	13,380,714	5,400	24,965,300	
		Total			36,786,228		51,714,064		85,298,500	
		Manpower			0		19,632,200		28,653,400	
	Pingire Coper	Energy	DG	0	0	1 220	6,137,250	2 222	12,276,950	
	i inglie collei	Spare Parts, etc.	20	0	0	1,257	8,040,326	2,232	16,534,400	
8 Pingire		Total			0		33,809,776		57,464,750	
o i inglie		Manpower			28,121,000		32,897,800		54,652,200	
		Energy	DG	2.214	6,137,250	2.694	15,582,000	4.852	38,952,550	
	Mulondo	Spare Parts, etc.		_,	16,036,487	_,	26,684,153	.,	48,027,239	
		lotal			50,294,737		75,163,953		141,631,989	
		Manpower	-		53,587,400		62,608,600		105,585,000	
		Energy	DG	5,125	11,686,500	6,235	38,952,550	11,229	/4,364,850	
	Mugarema	Spare Parts, etc.	4		13,438,098		19,097,077		33,190,285	
		I otal Mannawa:			/8,/11,998		120,658,227		213,140,135	
		Enorm	4	1	3/0,120,200	1	528,002,000		344,281,800	
	Grand Total	Energy Spara Darta ata	4	31,123	4/,808,127	43,452	13/,918,539	78,675	405 534 336	
		Spare Paris, etc.	4		153,817,260		230,449,053		403,334,330	
		Totai		1	5//,/45,58/		902,309,592		1,541,287,022	

Figure 16-46 illustrates the relation between the population and the operation and maintenance costs per unit production water (m3) for the facilities for the 39 RGCs planned for the short term plan and the existing three (3) facilities in the Soroti district. The operation and maintenance cost for the facilities operated by diesel generation is higher than those by electricity supply for 10 - 20 %, and the operation and maintenance cost per one (1) m3 of production tends to become lower when the population of RGC becomes larger. Considering the water charge from 1,500 to 2,500 UGX/m3 charged in urban water supply in Uganda, the price levels of the facilities of RGCs are considered reasonable.



Figure 16-46 Operation and Maintenance Costs of Piped Water Supply Facilities and Population of RGC

In the water supply facilities serving the population from 500 to 5,000, the less population served becomes, the more operation and maintenance cost increase sharply. The operation and maintenance cost is considered as the production cost of water, and the water tariff is set based on this cost. Therefore, it is important to apply the operation system requiring as less expenses as possible in RGC management in case of the piped water supply facilities for small RGCs; direct management by water board instead of hiring private operator.

The operation and maintenance cost for the deep boreholes with hand pump is composed of spare parts cost, depreciation cost of hand pump unit and expenses for hand pump mechanics, and calculated to be 410,747 UGX/year. Supposing that the served population of 300 and the member of one (1) house hold of six (6), the amount of monthly collection per household is calculated to be 684 UGX/month. In the Ugandan community generally, 1,000 or 2,000 UGX/house hold of monthly collection is agreed among the members when their WUA is established before commencement of the construction, and the collection of the above-calculated amount is possible. However, such monthly collection of water charge has not been carried out and the broken hand pumps are left without any repairing. Therefore, it is important for the district and sub-county water offices to support the communities to assure such water collection from the members.

It is important to increase the frequency to visit to the communities to grasp the situations of community activities and to reinforce dissemination to the communities. The easiest way to increase such frequency of visit is to increase the number of the officers of the water offices, but it may not be easy for the district offices to increase such number of their officers due to the limitation of budget allocation. Therefore, it is proposed to conduct such mobilization activities with cooperation with and exchanging information with the other ministries such as Ministry of Health and Ministry of Gender, Labour and Social Development both on district and sub-county levels, and to prepare the implementation organizations to conduct such activities with integrated formation with other sectors.

### 16.7 Selection of Priority Project

### (1) Basic Concept of Selection

The following works are proposed to be implemented in the short term plan (2015) of the master plan.

	Construction of	Repair of	Replacement of	Construction of Piped
	Boreholes with Hand	Non-functional Water	Existing Water	Water Supply
Priority	Pump	Supply Facilities	Supply Facilities	Facilities for RGCs
Districts	(nos.)	(nos.)	(nos.)	(sites)
Iganga	306	70	180	21
Pallisa	390	47	160	11
Soroti	303	84	169	11
Total	999	201	509	43

 Table 16-79
 Works Proposed for Short Term Plan

To achieve effectively the target values of coverage of each district set at 77 % in 2015, it is necessary to put emphasis on the works to be implemented urgently. Since the present coverage values of RGCs are considered quite low comparing with the other rural areas; 27.1 % (areas other than RGC: 69.1 %), 36.5 % (areas other than RGC: 58.7 %) and 60.1 % (areas other than RGC: 71.2 %) for the Iganga, the Pallisa and the Soroti districts, respectively as discussed in Chapter 7, the most effective way to improve the coverage values of each district is considered to push up such low coverage values of RGCs to the levels above average values of the whole district. Further, the concentration of population to such rural centers as RGCs and townships will be accelerated in the near future, and it is urgent to reinforce the basic infrastructures such as water supply facilities to avoid worsening the water supply situations. In SIP the government of Uganda intends to put emphases on the construction of piped water supply schemes.

In addition, the construction of piped water supply schemes requires generally much expenditures comparing with the construction of point water sources like boreholes with hand pump. The construction of such facilities is divided into some fiscal years because of the budgetary limits requiring long construction period. Therefore, the assistance of the donors partners is indispensable in order to realize the implementation of the works proposed in the master plan as intended.

In the context discussed above, it is considered better and proposed to select the priority schemes among those for the piped water supply schemes for RGCs. The construction and replacement of the borehole facilities are considered possible by the own efforts of the Ugandan government, since their construction costs are low and it is possible for NGOs to assist the government.

### (2) Parameters for Prioritization

It is necessary to prioritize the proposed water supply schemes for RGC before selecting the priority projects among them. In this prioritization, various kinds of parameters are considered; urgency of implementation, importance of target RGC, natural conditions such as exploitable groundwater potential and difficulty in such exploitation of groundwater, impact of implementation, efficiency of water supply facility to be implemented, easiness in implementation, and continuity of Japanese assistance if it is implemented by Japanese assistance as shown below.

### 1) Urgency of Implementation

The coverage values are taken for the prioritization representing the urgency of implementation. This parameter is considered the most important in prioritization, and the data collected in the RGC survey are applied for this purpose.

### 2) Importance of Target RGCs

The numbers of the existing public and administrative facilities as well as the business facilities in the RGCs are counted in the RGC survey, and these numbers are considered to represent the importance of respective RGCs. The larger number of such facilities exist in a RGC, the more important such RGC is considered to be.

### 3) Natural Conditions

The priority districts are the areas still difficult in exploiting the groundwater for piped water supply schemes, although they are considered as those having advantages of groundwater potential in selecting them. Especially, the exploitation of groundwater for RGCs requires much yield comparing with those for boreholes with hand pump in order for the effective implementation of schemes. Therefore, the expected yield at the RGC site and its success rate are taken for representing the natural conditions for prioritization. The yields estimated for the respective RGC and its success rates are actually applied for this purpose.

### 4) Impact of Implementation

The population of RGCs is taken as the parameter representing the impact of implementing the project. The population of RGCs in the priority districts are counted in the course of the RGC survey, and its results are applied for this prioritization.

### 5) Efficiency of Water Supply Facilities

The water supply facilities are planned and constructed as efficient as possible to realize the efficient implementation, and then the efficiency of the facilities to be constructed is also considered as one of the parameters for prioritization. In the master planning, the numbers of boreholes required to be drilled for providing the necessary volume of water from the water source are worked our on preliminary basis based on the potential yield of groundwater by the hydrogeological investigations for each RGC. The population served by one (1) borehole is calculated dividing the population of respective RGC by the required number of boreholes, and is applied for this prioritization.

### 6) Easiness in Implementation

In the stage of operation and maintenance after the construction of water supply facilities, the fuel expenses for operation of motorized pumps are considered as a heavy burden in the operation and maintenance in the RGCs without commercial electricity supply. To achieve and assure the sustainable operation of the constructed facilities, it is considered better to provide the water supply facilities operated with the commercial electricity supply. It is, therefore, proposed to include the availability of electricity supply in the respective RGCs is also considered as one of the parameters for prioritization.

### 7) Continuity of Assistance

There are 20 boreholes drilled in the course of the surveys and investigations for this Study in the priority districts, and out of them the five (5) boreholes are judged to be successful in terms of their yields which are observed to be good enough for piped water supply system. It is necessary to take into account the utilization of these boreholes towards the implementation. Therefore, the yields test boreholes observed are considered to be one of the parameters for prioritization to assure the continuity of assistance.

Descriptions	Applied Parameters	Remarks
i) Urgency of	The coverage of safe water	The lower coverage is considered as the more
implementation	supply	urgent implementation.
ii) Importance of target RGC	The numbers of the existing public and administrative facilities and the business facilities in RGCs	The larger number of administrative and commercial facilities is considered as the more important RGC.
iii) Natural conditions such as exploitable groundwater potential and difficulty in such exploitation of groundwater	The expected yield at the RGC site and its success rate	The higher success rates and the larger yields are considered as the easier in construction.
iv) Impact of implementation	The population of RGCs	The larger population is considered as the wider impact of implementation.
v) Efficiency of water supply facility to be implemented	The population served by one (1) borehole	The larger population served by one (1) borehole is considered as the more effective project.
vi) Easiness in implementation	The availability of electricity supply in RGCs	The RGC having electricity supply service is considered as easier in construction of facilities.
vii) Continuity of assistance if it is implemented by any assistance	The yields observed at the test boreholes	It is considered as the continuous assistance to the respective RGC to provide the water supply facility to the RGC having the successful boreholes as a result of test drilling.

Table 16-80Parameters Applied for Prioritization

### (3) **Results of Prioritization**

The values of each parameter are scored as shown in Figure 16-47. The total scores are worked out for each RGC, and each RGC is ranked according to the total scores as shown in Table 16-82. Ranking is made for each priority district because the priority projects have to be selected among the RGCs of each district. In the Iganga district, the highest score is given to the Nabitende Banada RGC, and the second and third highest to the Namungalwe and the



Figure 16-47 Scoring for Prioritization

Nambale RGCs, respectively. In the Pallisa district, the highest score is given to the Kadama RGC, and the second and the third highest to the Kasassire and the Kameke RGCs, espectively. Further in the Soroti district, the first, the second and the third highest scores are given to the Tubur, the Acuna and the Kidetok RGCs, respectively.

### (4) Selection of Priority Project

The results of the prioritization of the implementation of piped water supply schemes are presented in Table 16-81. There are 39 RGCs for the implementation of the short term plan, and then they are divided into three (3) groups; the first, the second and the third priority groups. The first priority group

to be implemented most urgently consists of 13 schemes; seven (7), three (3) and three (3) schemes in the Iganga, the Pallisa and the Soroti districts, respectively. The second and the third prioritized groups of the projects will be those consisting of 13 schemes as indicated in the table. The location of the RGCs for the first, the second and the third prioritized groups are shown in Figure 16-48.

		Iganga Di	strict			Pallisa I	District		Soroti District											
Priority Group	Rank	RGC	Score	Population	Rank	RGC	Score	Population	Rank	RGC	Score	Population								
d	1	Nabitende B.	36.0	17,459	3	Kadama	32.4	12,888	2	Kidetok	32.5	1,265								
luoi	4	Namungalwe	32.0	14,474	10	Kasassira	22.2	6,666	5	Tubur	26.6	2,433								
Ū	6	Nambale	25.1	5,717	13	Kameke	20.8	3,194	7	Acuna	24.6	2,069								
rity	8	Nakabugu	22.8	5,814	15	Kapala	18.9	2,574	19	Mugarema	18.1	5,125								
rio	9	Nakalama	22.3	6,905	18	Buseta	18.1	2,839	25	Kagwara P.	17.3	3,796								
st F	11	Lambala	21.6	2,515	21	Kibale P.	17.8	2,833	35	Mulondo	12.8	2,214								
Fir	12	Naigobya	21.3	1,942	23	Nabisuwa	17.4	2,074	36	Pingire Etem	12.6	1,582								
~	14	Busesa	19.7	4,825	24	Kabweri	17.3	1,562												
rity	16	Kyanvuma	18.7	2,050	28	Butebo	15.6	1,358												
Dric	17	Nakivumbi	18.2	2,750	30	Agule	15.0	2,988												
l pu	20	Nondwe	17.9	4,264	33	Boliso ITC	13.0	1,253												
102	22	Nabitende K.	17.6	2,822																
Se	26	Bukooma	17.1	2,533																
<u> </u>	27	Kiwanyi	16.3	3,033																
Ino	29	Namusisi	15.4	1,960																
Ē	31	Ikumbya	14.3	1,508																
ity	32	Busiiro	13.1	2,231																
rior	34	Busalamu	13.0	1,972																
d P1	37	Buwologoma	10.8	2,262																
hire	38	Bumanya	10.3	2,280																
Τ	39	Nawampiti	9.1	2,485																

 Table 16-81
 Results of Prioritization of Piped Water Supply Systems

	k		Priority Districts		31	26	12	8	16	11	60 C	) ( 2 (	66	1 <del>7</del> 6	29	9	1	22	4	27	6	14	17 20	â	15	30	13	21	28	33	10	18	67 74	- - - - -		7	5	25	2 75	35	19
	Rai	ţ	Respective Distric		16	13	7	4	6	9	17	91 00	17	18	15	б	1	12	7	14	5	8	10	:	V	10	б	9	6	Ξ ί	7 4	0 F	~ ~	, –		с	7	5	1 ٢	9	4
			Total Score		143	17.1	21.3	22.8	18.7	21.6	9.1	10.3	13.1	13.0	15.4	25.1	36.0	17.6	32.0	16.3	22.3	19.7	18.2 17.9		100	15.0	20.8	17.8	15.6	13.0	7.77	18.1	17.5	32.4		24.6	26.6	17.3	32.5 17.6	12.8	18.1
	of	e	Score		3 0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	00	0.0	5.5	0.2	0.0	0.0	0.0	0.0	0.0	0.5		0.1	0.0	0.0	15.0	0.0	0.0
	ntinuity c	st Boreho	Yield (m3/hr)		3 90	,	3.65	ı		1.20					,		0.00	,	ı	•		ı					7.20	0.32	'		•	·	- 1 50	0.60		0.30			13.20		1
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	in ttion	y lty	Score		0	s S	5	5	5	Ś			o v		s v	5	5	5	5	5	5	S	v v	,	v	n vn	5	5	5	Ś	<b>n</b> 4	n v	n vr	s vs		5	5	0	ŝ	0	0
entation	Easiness Implementa	Electricit Availabili			NA	A	V	А	V	A į	NA NA	NA		A N	V	A	V	V	V	A	V	A	< <	1	<	< <	A	A	A	A •	۷ •	< <	A A	V		A	A	NA	A M	NA	NA
plemo	lcy	ved H	Score		13	1.1	1.7	2.5	1.8	2.2	7.1	0.1	1.0	1.7	0.8	2.5	5.0	1.2	4.1	0.9	3.0	2.1	1.2	!	0.0	1.1	1.1	1.0	1.0	0.0	0.1	1.0	0.6	2.3		5.0	5.0	2.7	0.9	1.1	3.6
.gent Im	Effeicier	Pop. Ser per BF	(2015)		1 508	1,266	1,942	2,907	2,050	2,515	2,485	1,121	1,140	1,170	980	2,859	5,820	1,411	4,825	1,011	3,453	2,412	1,375 1 421	12.67	1 094	1,259	1,300	1,193	1,144	1,056	1,8/2	1,190	1,747	2,714		NWSC	NWSC	3,120	1,040	1,820	4,212
or Ur	t	uo	Score		0.0	1.5	1.1	3.3	1.2	1.4	 4. c	0 1 0 6	. I . 6	1.1 1	1.1	3.3	10.0	1.6	8.3	1.7	4.0	2.8	1.6 2.4	i	15	1.7	1.8	1.6	0.8	0.7	5.5 2.5	0.1	1.7 0 0	7.4		1.2	1.4	2.2	0.7	1.3	2.9
m Plan f	Impac	Populati	(2015)		1 508	2,533	1,942	5,814	2,050	2,515	2,480	207,7	2,200 2,231	1.972	1.960	5,717	17,459	2,822	14,474	3,033	6,905	4,825	2,750 4 264		15 C	2,988	3,194	2,833	1,358	1,253	0,000	2,859	2,0/4 1 562	12,888	~	2,069	2,433	3,796	1,265 1,582	2,214	5,125
t Teri		ess e	Score		1 0	1.0	1.8	1.5	1.7	1.6	<u>ر، ا</u>	1.1	01	. I 1	1.0	2.8	2.1	2.8	1.3	1.6	1.5	1.5	2.0		15	. 1 1. 4. I	1.4	1.3	1.0	1.5	1.0	1.0	. 1	1.0		5.0	5.0	3.0	7 7.8 7 7.8	, 4 0.4	2.0
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Cs of	ural Co	ial d	Score		1 0	1.7	2.4	1.9	2.6	3.1	7.1	۲.1 ا ج	 	1.1	1.6	2.4	3.6	1.8	4.0	1.0	2.0	2.6	2.1 1 4	;	16	1.7	2.0	1.2	1.2	1.2	1.9 1 0	1.8	1.0	2.0		5.0	5.0	3.5	3.5 1 5	2.1	3.3
ı of RG	Nat	Potent Yiel	(.u/ɛw)		4 7	3.3	4.8	3.8	5.1	6.2	4 ( / 1	).c 0 C	4 C	1 c. 1 c.	3.2	4.7	7.2	3.5	8.0	2.0	3.9	5.2	4 C 2 X	ì	3 20	3.30	3.90	2.40	2.30	2.40	3.70	3.6U	00°.5	3.90		10.00	10.00	7.00	7.00 2.00	4.10	6.60
zatior		iness lities	Score		06	0.3	0.4	1.0	0.8	0.5	0.0	0.6	0.0	0.0 8 0	0.4	0.3	2.2	0.5	1.6	0.4	0.7	0.9	1.5 0.2	2	00	0.7	0.3	0.7	2.5	0.4 4.0	2.5	8.0 0	7:0 0 V	5.0		0.4	0.3	0.3	0.0	0.3	0.2
ioriti		Bus Faci			107	61	70	171	139	28 8	78	08	96 76	136	76	4	383	91	274	68	123	160	267 39	5	136	130	53	119	432	5.04	404 601	152	105	874		99	50	48	100	56	40
2 Pr	tance	ration	Score		25	2.8	2.8	3.8	2.3	2.0	0.0	0.1 0 0	0.7 1 -3	0.5	2.0	4.5	4.5	0.8	4.8	3.8	2.8	3.0	7 58 7 10	ì	2 0	9.9 9.3	2.8	5.0	1.5	0.8	0.7	0.0 0.0	0.0 7.5	5.0		1.0	1.3	1.5	4.0	1.5	1.0
16-82	Impor	dminist llity	Total		10	II	11	15	6	~ ~	0 4	° 1	11	0.5	i ∞	18	18	ю	19	15	11	12	11 9	`	00	13	11	20	9	ε	01 5	12	с <b>г</b> у	20 20		4	5	9	ا6 ام	9	4
Table		and A Faci	Admin. Facility		7	9	4	4	5	4 (	) (	nœ	0 0	1 0	9 4	6	11	2	8	9	S	9	v v	,	10	5	5	14	Э	C) 4	n \	00	4 v	12		2	2	4	۲ 12	14	4
L .		Public	Schools, Etc.		۲	ŝ	7	11	4	4 (	с (	4 4	л (1	n v	9 4	6	7	1	11	6	9	9	9 4	-	10	o	9	9	Э	- L	n \	0 -	t ς	1 ∞		2	З	0	4 -	10	0
	Ň		Score		3 0	3.8	3.4	3.9	3.5	5.0	1./	0.0	. r . r	1 c 1 4	3.4	4.5	3.6	3.9	3.0	2.0	3.5	1.8	4 3 7	3	36	0.2	1.0	1.7	2.7	2.5	4. 1. (	2.5 2.5	0.0 0	6.4 5.5		1.9	3.7	4.2	0.0	2.1	5.0
	Urgenc	)	(%) əgrəyoD		23.5	14.0	18.3	12.2	17.3	0.0	1.85	36.3	31.8	18.0	18.1	6.2	16.3	12.6	22.9	35.1	17.1	36.8	34.4 8.3	9		55.6	46.2	37.7	26.2	28.4	10./	C.21	7./1	8.3		35.3	15.0	9.6	57.7	33.0	0.0
			RGC	I. Iganga District	1 Ikumbva	2 Bukooma	3 Naigobya	4 Nakabugu	5 Kyanvuma	6 Lambala	/ Nawampiti	6 Buwologoma 9 Bumanya	9 Dumanya 10 Rusiiro	10 Dusino 11 Busalamu	12 Namusisi	13 Nambale	14 Nabitende B.	15 Nabitende K.	16 Namungalwe	17 Kiwanyi	18 Nakalama	19 Busesa	20 Nakivumbi 21 Nondwe	II. Pallisa District	1 Vanala	1 Napata 2 Agule	3 Kameke	4 Kibale Pallisa	5 Butebo	6 Boliso ITC	/ Kasassira	8 Buseta	9 INAUISUWA 10 Kahweri	11 Kadama	III. Soroti District	1 Acuna	2 Tubur	3 Kagwara Port	4 Kidetok 5 Dinging Etem	6 Mulondo	7 Mugarema



Figure 16-48 Location of Priority Projects

# CHAPTER 17 ECONOMIC AND FINANCIAL EVALUATION OF THE MASTER PLAN

### **17.1 Economic Evaluation of Basic Plan**

### **17.1.1** Evaluation Methods and Calculation Methods

Economic evaluation is executed by the cost benefit analysis from economical viewpoint on whole term of this project.

The cost benefit analysis is a technique for the measurement of the cost-effectiveness and/or cost-benefits ratio of the project and evaluating the validity of the project execution. Net present value (NPV) and internal rate of return (IRR) are indicated as main indexes of the cost benefit analysis by "New-Guideline for JICA project evaluation 1st edition, JICA Evaluation Department, 2010.6". In this study, the project is evaluated by B/C that can intuitively understand cost-effectiveness in addition to NPV and IRR.

The water service projects are very difficult to monetization and quantify the effect of the project execution. The water service projects are not suitable for evaluating by economy and financial analysis. However, to calculate the impact to Ugandan economy, economy evaluation is done. The evaluation the impact for the country is one of the DAC 5 viewpoint items for project evaluation.

### (1) Cost-benefit Analysis

Cost benefit analysis is helping to appraise, or assess, the case for a project, programme or policy proposal, and an approach to making economic decisions of any project.

Under the process involves, whether explicitly or implicitly, weighing the total expected costs against the total expected benefits (B/C) of 1.0 (one) or more actions in order to choose the best or most profitable option. The formal process is often referred to as either CBA (Cost-Benefit Analysis) or BCA (Benefit-Cost Analysis).

### (2) Net Present Value

In finance, the net present value (NPV) or net present worth (NPW) of a time series of cash flows, both incoming and outgoing, is defined as the sum of the present values (PVs) of the individual cash flows. In the case when all future cash flows are incoming (such as coupons and principal of a bond) and the only outflow of cash is the purchase price, the NPV is simply the PV of future cash flows minus the purchase price (which is its own PV). NPV is a central tool in discounted cash flow (DCF) analysis, and is a standard method for using the time value of money to appraise long-term projects. Used for capital budgeting, and widely throughout economics, finance, and accounting, it

measures the excess or shortfall of cash flows, in present value terms, once financing charges are met.

The NPV of a sequence of cash flows takes as input the cash flows and a discount rate or discount curve and outputs a price; the converse process in DCF analysis - taking a sequence of cash flows and a price as input and inferring as output a discount rate (the discount rate which would yield the given price as NPV) - is called the yield, and is more widely used in bond trading.

Each cash inflow/outflow is discounted back to its present value (PV). Then they are summed. Therefore NPV is the sum of all terms,

$$\frac{Rt}{\left(1+i\right)^{t}}$$

where

t - the time of the cash flow

*i* - the discount rate (the rate of return that could be earned on an investment in the financial markets with similar risk.)

 $R_t$  - the net cash flow (the amount of cash, inflow minus outflow) at time *t*. For educational purposes,  $R_0$  is commonly placed to the left of the sum to emphasize its role as (minus) the investment.

The result of this formula if multiplied with the Annual Net cash in-flows and reduced by Initial Cash outlay will be the present value but in case where the cash flows are not equal in amount then the previous formula will be used to determine the present value of each cash flow separately. Any cash flow within 12 months will not be discounted for NPV purpose.

### (3) Internal Rate of Return

Showing the position of the IRR on the graph of NPV(r) (r is labelled 'i' in the graph)The internal rate of return on an investment or project is the "annualized effective compounded return rate" or discount rate that makes the net present value (NPV) of all cash flows (both positive and negative) from a particular investment equal to zero.

In more specific terms, the IRR of an investment is the interest rate at which the net present value of costs (negative cash flows) of the investment equals the net present value of the benefits (positive cash flows) of the investment.

Internal rates of return are commonly used to evaluate the desirability of investments or projects. The higher a project's internal rate of return, the more desirable it is to undertake the project.
Assuming all projects require the same amount of up-front investment, the project with the highest IRR would be considered the best and undertaken first.

Given a collection of pairs (time, cash flow) involved in a project, the internal rate of return follows from the net present value as a function of the rate of return. A rate of return for which this function is zero is an internal rate of return.

Given the (period, cash flow) pairs (n, Cn) where n is a positive integer, the total number of periods N, and the net present value NPV, the internal rate of return is given by r in:

$$NPV = \sum_{n=0}^{N} \frac{Cn}{\left(1+r\right)^{n}}$$

Note that the period is usually given in years, but the calculation may be made simpler if r is calculated using the period in which the majority of the problem is defined (e.g., using months if most of the cash flows occur at monthly intervals) and converted to a yearly period thereafter.

Note that any fixed time can be used in place of the present (e.g., the end of one interval of an annuity); the value obtained is zero if and only if the NPV is zero.

In the case that the cash flows are random variables, such as in the case of a life annuity, the expected values are put into the above formula.

Often, the value of r cannot be found analytically. In this case, numerical methods or graphical methods must be used.

# 17.1.2 Economic Evaluation of Basic Plan

# (1) Evaluation Procedure

The basic plan was evaluated by NPV, B/C and IRR. FIRR (Financial Internal Rate of Return) could not be calculated because of the current economic conditions of Uganda, income conditions in the rural area of the districts and no other gaining from the projects except water charge. Therefore, the master plan was evaluated by EIRR (Economic Internal Rate of Return) based on a calculation of benefit to the Ugandan people economy from the plan.

# (2) Cost and Benefit Items

Items of Cost and benefit are as follows.

	Construction cost	Construction cost for water supply	
Cost		system	
Cost	Operation and maintenance cost	Operation and maintenance cost for	
	-	water supply system	
	Monthly water related expenditure	Monthly water related	
	and opportunity loss	expenditure from	
Benefit		social-economic investigation	
		Reduction time will contribute	
		to income	

#### **Table 17-1 Cost and Benefit**

#### 1) Construction Cost

The construction cost for this project from Chapter 15.

# 2) Operating and Maintenance Cost

The operating & maintenance cost for this project from Chapter 15.

#### 3) Monthly Water Related Expenditure and Opportunity Loss

Expenditure related to water was assumed to be 113,421UGX from the social economic investigation result. These values were captured by the household survey in Phase-I of the Study. Average monthly water related expenditure was 9,452UGX/house which is equivalent to 7% of total monthly expenditure.

Inflation rate of Uganda was changed greatly until 1992, and holding steady at 6.0% after 1993 as Table 17-2.

Therefore, the inflation rate was assumed to be 6%, and the water related spending was calculated as shown in Table 17-3.

Here, Table 17-3 shows an income per household. Therefore, the number of households is assumed from the population of Rural as Table 17-4. Refer to Chapter 15 for the population of Rural.

And the cost, increment of water charge was calculated from the expense each home and the number of households.

#### **Table 17-2 Inflation Rate**

Year	Inflation Rate (%)
1990	26.9
1991	32.3
1992	66.3
1993	-2.4
1994	7.7
1995	11.5
1996	5.4
1997	10.4
1998	-0.9
1999	5.3
2000	1.9
2001	5.9
2002	-2.5
2003	10.2
2004	0.9
2005	10.7
2006	7.2
2007	4.4
2008	12.5
2009	12.3
2010	8.2
Average 1993–2010	6.0

	(UGX)
Year	Water-related
	Expenditure
2009/10	163,935
2010/11	173,771
2011/12	184,197
2012/13	195,249
2013/14	206,964
2014/15	219,382
2015/16	232,545
2016/17	246,497
2017/18	261,287
2018/19	276,965
2019/20	293,582
2020/21	311,197
2021/22	329,869
2022/23	349,661
2023/24	370,641
2024/25	392,879
2025/26	416,452
2026/27	441,439
2027/28	467,926
2028/29	496,001
2029/30	525,761
2030/31	557,307
2031/32	590,745
2032/33	626,190
2033/34	663,762
2034/35	703,587

Rural		8	3.2person/house
Year	Popuration	Equal spacing	House
2008/9	7,843,339	7,843,339	956,505
2009/10		8,192,093	999,036
2010/11		8,540,846	1,041,567
2011/12		8,889,600	1,084,098
2012/13		9,238,354	1,126,628
2013/14		9,587,107	1,169,159
2014/15	9,935,861	9,935,861	1,211,690
2015/16		10,292,423	1,255,174
2016/17		10,648,985	1,298,657
2017/18		11,005,546	1,342,140
2018/19		11,362,108	1,385,623
2019/20	11,718,670	11,718,670	1,429,106
2020/21		12,187,509	1,486,282
2021/22		12,656,347	1,543,457
2022/23		13,125,186	1,600,632
2023/24		13,594,025	1,657,808
2024/25		14,062,864	1,714,983
2025/26		14,531,702	1,772,159
2026/27		15,000,541	1,829,334
2027/28		15,469,380	1,886,510
2028/29		15,938,219	1,943,685
2029/30		16,407,057	2,000,861
2030/31		16,875,896	2,058,036
2031/32		17,344,735	2,115,212
2032/33		17,813,574	2,172,387
2033/34		18,282,412	2,229,562

18,751,251

2,286,738

#### **Table 17-4 Estimate Number of Households**

#### 4) Reduction of Water Collection Time

The water collection time of the average per family was assumed to be 94 minutes from the social economic investigation result of 1<sup>st</sup> year of this study. The average of annual income per family was assumed to be 1,661,400 Ugandan shillings from the social economic investigation result.

2034/35

18,751,251

It was calculated the income of 94 minutes from yearly income as in Table 17-5.

#### Table 17-5Average Income

	Income (Average)				
	Yearly	Monthly	Dairy	Hourly	94min
Rural	1,661,400	138,450	4,615	577	904

Virtual income per house was calculated by the following expression.

904(UGX/house) / 8(person/house) × 365(days) = 41,235(UGX/house)

When the inflation rate is assumed 6%, the benefit of every year is shown in Table 17-6.

And the benefit, income from reduction of water collection time was calculated from the expense each home and the number of households.

# (3) Calculation Result and Evaluation

Calculation and evaluation result shows as Table 17-7 and Table 17-8.

# Table 17-6 Benefit from Reductionof Water Collection Time

Rural	(UGX)
Veer	Income from
rear	reduction time
200	9 41,235
201	0 43,709
201	1 46,331
201	2 49,111
201	3 52,058
201	4 55,181
201	5 58,492
201	6 62,002
201	7 65,722
201	8 69,665
201	9 73,845
202	0 78,275
202	1 82,972
202	2 87,950
202	3 93,227
202	4 98,821
202	5 104,750
202	6 111,035
202	117,697
202	8 124,759
202	9 132,245
203	0 140,179
203	1 148,590
203	2 157,506
203	3 166,956
203	4 176,973
203	5 187,592
	Inflation Rate 6%

**Table 17-7 Calculation Result** 

						(Unit: kUGX)
Serial	Year		Cost		Revenue	Balance
Year		Construction	O&M	Total		
1	2009/10	63,719,528	3,007,202	66,726,730	81,888,397	15,161,667
2	2010/11	95,579,294	4,510,805	100,090,099	180,994,042	80,903,943
3	2011/12	127,439,059	6,014,406	133,453,465	199,687,765	66,234,300
4	2012/13	159,298,825	7,518,009	166,816,834	219,973,156	53,156,322
5	2013/14	191,158,587	9,021,608	200,180,195	241,973,918	41,793,723
6	2014/15	223,018,353	10,525,211	233,543,564	265,822,868	32,279,304
7	2015/16	262,509,153	12,497,339	275,006,492	291,884,018	16,877,526
8	2016/17	301,999,954	14,469,466	316,469,420	320,115,544	3,646,124
9	2017/18	341,490,751	16,441,594	357,932,345	350,684,070	-7,248,275
10	2018/19	380,981,552	18,413,721	399,395,273	383,768,403	-15,626,870
11	2019/20	420,472,352	20,385,849	440,858,201	419,560,393	-21,297,808
12	2020/21	489,114,943	23,887,464	513,002,407	462,526,867	-50,475,540
13	2021/22	557,757,534	27,389,083	585,146,617	509,138,899	-76,007,718
14	2022/23	626,400,124	30,890,698	657,290,822	559,679,279	-97,611,543
15	2023/24	695,042,716	34,392,316	729,435,032	614,451,604	-114,983,428
16	2024/25	763,685,309	37,893,932	801,579,241	673,781,763	-127,797,478
17	2025/26	832,327,898	41,395,548	873,723,446	738,019,515	-135,703,931
18	2026/27	900,970,489	44,897,165	945,867,654	807,540,184	-138,327,470
19	2027/28	969,613,080	48,398,782	1,018,011,862	882,746,462	-135,265,400
20	2028/29	1,038,255,671	51,900,399	1,090,156,070	964,070,349	-126,085,721
21	2029/30	1,106,898,260	55,402,015	1,162,300,275	1,051,975,215	-110,325,060
22	2030/31	1,175,540,853	58,903,631	1,234,444,484	1,146,958,011	-87,486,473
23	2031/32	1,244,183,445	62,405,249	1,306,588,694	1,249,551,633	-57,037,061
24	2032/33	1,312,826,035	65,906,864	1,378,732,899	1,360,327,440	-18,405,459
25	2033/34	1,381,468,626	69,408,483	1,450,877,109	1,479,897,958	29,020,849
26	2034/35	1,450,111,217	72,910,098	1,523,021,315	1,608,919,760	85,898,445

Items Result		Evaluation criteria	Evaluation
B/C	1.08	B/C>1.0	Good
NPV	+279,131millionUGX	NPV>0	Good
EIRR	12.7%	EIRR>10.0%	Good

fable 1'	7-8 Eva	aluation	Result
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The social discount rate was assumed to be 10% by the interview from a DWD staff in charge of economy.

After time, the master plan and feasibility plan study is needed for the final judgment of economic validity on each project.

#### 17.2 Economic and Financial Evaluation of Mater Plan

#### **17.2.1 Evaluation Methods and Calculation Methods**

Economic and financial evaluation is executed by the cost benefit analysis from economical and financial viewpoints on construction and the operation & management stage of this project. The cost benefit analysis is a technique for the measurement of the cost-effectiveness and/or cost-benefits ratio of the project and evaluating the validity of the project execution.

Net present value (NPV) and internal rate of return (IRR) are indicated as main indexes of the cost benefit analysis by "New-Guideline for JICA project evaluation 1st edition, JICA Evaluation Department, 2010.6". In this study, the project is evaluated by B/C that can intuitively understand cost-effectiveness in addition to NPV and IRR.

The water service projects are very difficult to monetization and quantify the effect of the project execution. And, the water service projects are extremely high the publicity, and cannot execute all project, include the construction and operation & management stage, by the water charge income. For these reasons, the water service projects are not suitable for evaluating by economy and financial analysis. However, to calculate the impact to Ugandan economy, economy evaluation is done. The evaluation the impact for the country is one of the DAC 5 viewpoint items for project evaluation.

#### (1) Cost-benefit Analysis

Cost benefit analysis is helping to appraise, or assess, the case for a project, programme or policy proposal, and an approach to making economic decisions of any project.

Under the process involves, whether explicitly or implicitly, weighing the total expected costs against the total expected benefits (B/C) of 1.0 (one) or more actions in order to choose the best or

most profitable option. The formal process is often referred to as either CBA (Cost-Benefit Analysis) or BCA (Benefit-Cost Analysis).

# (2) Net Present Value

In finance, the net present value (NPV) or net present worth (NPW) of a time series of cash flows, both incoming and outgoing, is defined as the sum of the present values (PVs) of the individual cash flows. In the case when all future cash flows are incoming (such as coupons and principal of a bond) and the only outflow of cash is the purchase price, the NPV is simply the PV of future cash flows minus the purchase price (which is its own PV). NPV is a central tool in discounted cash flow (DCF) analysis, and is a standard method for using the time value of money to appraise long-term projects. Used for capital budgeting, and widely throughout economics, finance, and accounting, it measures the excess or shortfall of cash flows, in present value terms, once financing charges are met.

The NPV of a sequence of cash flows takes as input the cash flows and a discount rate or discount curve and outputs a price; the converse process in DCF analysis - taking a sequence of cash flows and a price as input and inferring as output a discount rate (the discount rate which would yield the given price as NPV) - is called the yield, and is more widely used in bond trading.

Each cash inflow/outflow is discounted back to its present value (PV). Then they are summed. Therefore NPV is the sum of all terms,

$$\frac{Rt}{\left(1+i\right)^{t}}$$

where

- *t* the time of the cash flow
- *i* the discount rate (the rate of return that could be earned on an investment in the financial markets with similar risk.)
- $R_t$  the net cash flow (the amount of cash, inflow minus outflow) at time *t*. For educational purposes,  $R_0$  is commonly placed to the left of the sum to emphasize its role as (minus) the investment.

The result of this formula if multiplied with the Annual Net cash in-flows and reduced by Initial Cash outlay will be the present value but in case where the cash flows are not equal in amount then the previous formula will be used to determine the present value of each cash flow separately. Any cash flow within 12 months will not be discounted for NPV purpose.

# (3) Internal Rate of Return

Showing the position of the IRR on the graph of NPV(r) (r is labelled 'i' in the graph)The internal rate of return on an investment or project is the "annualized effective compounded return rate" or discount rate that makes the net present value (NPV) of all cash flows (both positive and negative) from a particular investment equal to zero.

In more specific terms, the IRR of an investment is the interest rate at which the net present value of costs (negative cash flows) of the investment equals the net present value of the benefits (positive cash flows) of the investment.

Internal rates of return are commonly used to evaluate the desirability of investments or projects. The higher a project's internal rate of return, the more desirable it is to undertake the project. Assuming all projects require the same amount of up-front investment, the project with the highest IRR would be considered the best and undertaken first.

Given a collection of pairs (time, cash flow) involved in a project, the internal rate of return follows from the net present value as a function of the rate of return. A rate of return for which this function is zero is an internal rate of return.

Given the (period, cash flow) pairs (n, Cn) where n is a positive integer, the total number of periods N, and the net present value NPV, the internal rate of return is given by r in:

$$NPV = \sum_{n=0}^{N} \frac{Cn}{\left(1+r\right)^n}$$

Note that the period is usually given in years, but the calculation may be made simpler if r is calculated using the period in which the majority of the problem is defined (e.g., using months if most of the cash flows occur at monthly intervals) and converted to a yearly period thereafter.

Note that any fixed time can be used in place of the present (e.g., the end of one interval of an annuity); the value obtained is zero if and only if the NPV is zero.

In the case that the cash flows are random variables, such as in the case of a life annuity, the expected values are put into the above formula.

Often, the value of r cannot be found analytically. In this case, numerical methods or graphical methods must be used.

# 17.2.2 Economic Evaluation of Total Master Plan

# (1) Evaluation Procedure

The master plan was evaluated by NPV, B/C and IRR. FIRR (Financial Internal Rate of Return) could not be calculated because of the current economic conditions of Uganda, income conditions in the rural area of the districts and no other gaining from the projects except water charge. Therefore, the master plan was evaluated by EIRR (Economic Internal Rate of Return) based on a calculation of benefit to the Ugandan people economy from the plan.

# (2) Cost and Benefit Items

Items of Cost and benefit are as follows.

	Construction cost	Construction cost for water supply	
		system	
Cost	Operation and maintenance cost	Operation and maintenance cost for	
		water supply system	
	Increment of water charge	Expense increases by upgrading to new	
		water supply system	
	Paduation of water collection time	Reduction time will contribute to	
	Reduction of water collection time	income	
Benefit		To save medical expense and avoid lost	
	Reduction of waterborn diseases	of working hours. They will contribute	
		to income.	

<b>Table 17-9</b>	Cost and	Benefit
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# 1) Construction Cost + Operating and Maintenance Cost

The total project cost includes a construction and operating & maintenance cost for the EIRR calculation is as Table 17-10.

	Iganga	Pallisa	Soroti	Total				
2011-2015	58,532,415,000	45,712,887,000	37,720,148,000	141,965,450,000				
2016-2020	43,180,305,000	40,880,039,000	40,065,742,000	124,126,086,000				
2021-2035	210,055,012,000	167,583,656,000	192,224,984,000	569,863,652,000				

Table 17-10 Construction Cost + Operating and Maintenance Cost

These amounts are total of each term. Therefore, the total amount had been divided by years of each term is assumed to be yearly cost. Refer to Chapter 16 for the calculation grounds.

# 2) Increment of Water Charge

Basically, increment of water charge is assumed by the difference between water related expense and expense increases by upgrading to new water system. However, in this analysis, water related expense from the social economic investigation result was used for input data as a minus cost.

Expense related to water was assumed to be 113,421UGX from the social economic investigation result. Inflation rate of Uganda was changed greatly until 1992, and holding steady at 6.0% after 1993 as Table 17-11 and Figure 17-1.



Figure 17-1 Inflation Rate of Uganda

Therefore, the inflation rate was assumed to be 6%, and the water related spending was calculated as shown in Table 17-12.

Here, Table 17-12 shows an income per household. Therefore, the number of households is assumed from the population of Rural as Table 17-13.

Refer to Chapter 16 for the population of rural area.

And the cost, increment of water charge was calculated from the expense each home and the number of households.

# Table 17-11 Inflation Rate of Uganda

	1
Year	Inflation Rate (%)
1990	26.9
1991	32.3
1992	66.3
1993	-2.4
1994	7.7
1995	11.5
1996	5.4
1997	10.4
1998	-0.9
1999	5.3
2000	1.9
2001	5.9
2002	-2.5
2003	10.2
2004	0.9
2005	10.7
2006	7.2
2007	4.4
2008	12.5
2009	12.3
2010	8.2
Average 1993–2010	6.0

#### **Table 17-12 Water Related Spending**

Rural	(UGX)
Vaar	Water-related
Tear	spending
2009	113,421
2010	120,226
2011	127,440
2012	135,086
2013	143,191
2014	151,783
2015	160,890
2016	170,543
2017	180,776
2018	191,622
2019	203,120
2020	215,307
2021	228,225
2022	241,919
2023	256,434
2024	271,820
2025	288,129
2026	305,417
2027	323,742
2028	343,167
2029	363,757
2030	385,582
2031	408,717
2032	433,240
2033	459,234
2034	486,788
2035	515,996

Inflation Rate 6%

# 3) Reduction of Water Collection Time

The water collection time of the average per family was assumed to be 94 minutes from the social economic investigation result of  $1^{st}$  year of this study. The average of annual income per family was assumed to be 1,661,400 Ugandan shillings from the social economic investigation result.

It was calculated the income of 94 minutes from yearly income as in Table 17-14.

Rural		8	3.2person/house
Year	Popuration	Equal spacing	House
2008/9	7,843,339	7,843,339	956,505
2009/10		8,192,093	999,036
2010/11		8,540,846	1,041,567
2011/12		8,889,600	1,084,098
2012/13		9,238,354	1,126,628
2013/14		9,587,107	1,169,159
2014/15	9,935,861	9,935,861	1,211,690
2015/16		10,292,423	1,255,174
2016/17		10,648,985	1,298,657
2017/18		11,005,546	1,342,140
2018/19		11,362,108	1,385,623
2019/20	11,718,670	11,718,670	1,429,106
2020/21		12,187,509	1,486,282
2021/22		12,656,347	1,543,457
2022/23		13,125,186	1,600,632
2023/24		13,594,025	1,657,808
2024/25		14,062,864	1,714,983
2025/26		14,531,702	1,772,159
2026/27		15,000,541	1,829,334
2027/28		15,469,380	1,886,510
2028/29		15,938,219	1,943,685
2029/30		16,407,057	2,000,861
2030/31		16,875,896	2,058,036
2031/32		17,344,735	2,115,212
2032/33		17,813,574	2,172,387
2033/34		18,282,412	2,229,562
2034/35	18,751,251	18,751,251	2,286,738

**Table 17-13 Estimate Number of Households** 

#### **Table 17-14 Average Income**

	Income (Average)									
	Yearly Monthly Dairy Hourly									
Rural	1,661,400	138,450	4,615	577	904					

Virtual income per house was calculated by the following expression.

 $904(UGX/house) / 8(person/house) \times 365(days) =$ 41,235(UGX/house)

When the inflation rate is assumed 6%, the benefit of every year is shown in Table 17-15.

And the benefit, income from reduction of water collection time was calculated from the expense each home and the number of households.

#### 4) Reduction in Waterborne Diseases

The loss due to waterborne disease is calculated. And this amount is assumed to be a benefit by the upgrading water system.

 
 Table 17-15 Benefit from Reduction of Water Collection Time

Rural	(UGX)			
Voor	Income from			
Tear	reduction time			
2009	41,235			
2010	43,709			
2011	46,331			
2012	49,111			
2013	52,058			
2014	55,181			
2015	58,492			
2016	62,002			
2017	65,722			
2018	69,665			
2019	73,845			
2020	78,275			
2021	82,972			
2022	87,950			
2023	93,227			
2024	98,821			
2025	104,750			
2026	111,035			
2027	117,697			
2028	124,759			
2029	132,245			
2030	140,179			
2031	148,590			
2032	157,506			
2033	166,956			
2034	176,973			
2035	187,592			

The benefit from reduction in waterborne diseases is calculated on the following conditions from Department of Health and Ugandan Red cross.

- Six days is average of lost worktime when contracting a disease.
- 10,000 Ugandan shillings are used for medical expense, OCR and water.
- There is a disease once a year in each house.

The benefit is calculated from the above-mentioned condition and as shown in Table 17-16. The spread of water service extends gradually. Therefore, the diseases are assumed to be 0 in five years.

					(UGX)
	Number of	Lost work	Medical		
	Patient	salary	expense		Benefit
Year	А	В	С	B+C	C*A
2010/11	1,423,638	27,690	10,000	37,690	53,656,930,491
2011/12	1,194,407	27,690	10,000	37,690	45,017,214,463
2012/13	937,427	27,690	10,000	37,690	35,331,613,869
2013/14	652,698	27,690	10,000	37,690	24,600,181,853
2014/15	340,222	27,690	10,000	37,690	12,822,964,078
After 2015/16	0	27,690	10,000	37,690	0

Table 17-16 Benefit from Reduction of Waterborne Diseases

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# (3) Calculation Result and Evaluation

Calculation and evaluation result shows as Table 17-17and Table 17-18.

The social discount rate was assumed to be 10% by the interview from a DWD staff in charge of economy. According to the economic evaluation, the rural water supply master plan was well-evaluated its adequacy, effectiveness, availability and efficiency and confirmed large positive impacts to Uganda. However, the impossibility of FIRR indicates that the profitability and sustainability of the projects is very week because the revenue from only water charge cannot cover both construction cost and O/M cost. However, the impossibility of FIRR indicates that the profitability and sustainability of the projects.

~			~		~	(Unit: UGX)
Serial	Year		Cost		Revenue	Balance
Year		Construction O&M	Others	Total		
1	2010/11	28 393 090 000	0	28 393 090 000	16 916 061 632	-11 477 028 368
2	2010/11	28,393,090,000	0	28,393,090,000	31 757 293 890	3 364 203 890
23	2011/12	28,393,090,000	0	28,393,090,000	44 077 929 734	15 684 839 734
4	2012/13	28,393,090,000	0	28,393,090,000	53 451 385 610	25 058 295 610
- - -	2013/14	28,393,090,000	0	28,393,090,000	59 472 034 166	31 078 944 166
5	2014/15	20,373,070,000	0	24,825,217,200	51 353 794 337	26 528 577 137
7	2015/10	24,825,217,200	0	24,825,217,200	56 455 079 661	31 629 862 461
8	2010/17	24,825,217,200	0	24,825,217,200	61 983 579 406	37 158 362 206
9	2017/10	24,825,217,200	0	24,825,217,200	67 972 197 354	43 146 980 154
10	2010/17	24,825,217,200	0	24,825,217,200	74 456 247 462	49 631 030 262
11	2019/20	37 990 910 133	0	37 990 910 133	82 576 745 237	44 585 835 104
12	2020/21	37,990,910,133	0	37 990 910 133	91 402 851 955	53 411 941 821
13	2022/23	37 990 910 133	0	37 990 910 133	100 990 051 983	62 999 141 850
14	2023/24	37,990,910,133	0	37 990 910 133	111 397 942 004	73 407 031 870
15	2024/25	37,990,910,133	0	37,990,910,133	122,690,525,578	84.699.615.445
16	2025/26	37,990,910,133	0	37,990,910,133	134,936,528,109	96.945.617.976
17	2026/27	37,990,910,133	0	37,990,910,133	148,209,733,610	110.218.823.477
18	2027/28	37,990,910,133	0	37,990,910,133	162,589,344,790	124,598,434,657
19	2028/29	37.990.910.133	0	37,990,910,133	178.160.368.066	140,169,457,933
20	2029/30	37,990,910,133	0	37,990,910,133	195.014.025.205	157.023.115.071
21	2030/31	37,990,910,133	0	37,990,910,133	213.248.193.412	175.257.283.279
22	2031/32	37,990,910,133	0	37,990,910,133	232.967.875.828	194,976,965,694
23	2032/33	37,990,910,133	0	37,990,910,133	254.285.704.471	216.294.794.338
24	2033/34	37.990.910.133	0	37.990.910.133	277.322.477.872	239.331.567.739
25	2034/35	37,990,910,133	0	37,990,910,133	302,207,735,719	264,216,825,585
-	200 000	, , -,	-	, , , , - ,	, , , ,	, , ,,
	NPV:	493.973.839.190	B/C:	2.62	EIRR :	106.6%

**Table 17-17 Calculation Result** 

 Table 17-18 Evaluation Result

Items	Result	Evaluation criteria	Evaluation
B/C	2.6	B/C>1.0	Good
NPV	+493,974millionUGX	NPV>0	Good
EIRR	107%	EIRR>10.0%	Good

Under this circumstance, it is necessary that the construction cost depends on any grant from donor countries including Japan and O/M cost is covered by water charge from the beneficiary and fiscal expenditure of Ugandan Government.

# 17.2.3 Financial Evaluation of the O&M stage

# (1) Evaluation Procedure

FIRR is used for financial evaluation as revenue is expected from water charges with the master plan. However, FIRR was not calculated because a water charge income was too less than the project cost. Then, construction cost is assumed to covering by donor's contribution on the construction phase. And, only the O&M stage of this project evaluates financial evaluation. This procedure agrees with the project evaluation policy of JICA.

# (2) Cost and Revenue

Cost and revenue are as follows.

Table 17-19 Cost and Benefit									
Cost	Operation & maintenance cost	Operation & maintenance cost of the							
	Operation & maintenance cost	water supply system							
Revenue	Water charges	Water charges from beneficiaries							

# 1) Operation & Maintenance Cost

The operation & maintenance cost was calculated in Chapter 16 as following table.

Proposed Operation and Maintenance Cost			Short Term Plan (2010-2015)			Middle Term Plan (2015-2020)			Longt Term Plan (2020-2035)					
			Manpower	Energy	Spareparts /Others	Total	Manpower	Energy	Spareparts /Others	Total	Manpower	Energy	Spareparts /Others	Total
	1	Construction of Boreholes with hand Pump for Village Area			Replacement s	pareparts per yea	r		ſ	(USD 180.00/yea	ar/handpump)			
Iganga	2	Repair of Non-functional Water Siupply Facilities	Hand Pump for c shallow well	leepwell and	Installation of	Installation of U2/U3 cylinder			-	411,000shs/ year/ hand pump				
District	3 Existing Boreholes with Hand				Cleaning/ Rep	air for Platform, I	Pencing, Soakawa	y Pit and Others		Note: Maintenan	ce Cost shall not i	ncluded cost of c	ontributor of villa	ger
	4	Piped Water Supply Facilities for RGCs	1,008,119,000	91,727,000	351,505,000	1,451,351,000	1,337,622,000	162,323,000	467,037,000	1,966,982,000	2,104,343,000	299,490,000	883,323,000	3,287,156,000
	1	Construction of Boreholes with hand Pump for Village Area			Replacement s	pareparts per yea	r		J	(USD 180.00/yea	ar/handpump)			
Pallisa	2	Pepair of Non-functional Water Siupply Facilities	Hand Pump for c shallow well	leepwell and	Installation of U2/U3 cylinder			-	411,000shs/ yea	r/ hand pump				
District	3	Existing Boreholes with Hand			Cleaning/ Repair for Platform, Fencing, Soakaway Pit and Others				Note: Maintenan	ce Cost shall not i	ncluded cost of c	ontributor of villa	ger	
	4	Piped Water Supply Facilities for RGCs	467,986,000	23,849,000	177,527,000	669,362,000	743,426,000	59,623,000	297,358,000	1,100,407,000	1,113,783,000	123,787,000	560,077,000	1,797,647,000
	1	Construction of Boreholes with hand Pump for Village Area			Replacement s	pareparts per yea	r		J	(USD 180.00/yea	ar/handpump)			
Soroti	2	Pepair of Non-functional Water Siupply Facilities	Hand Pump for c shallow well	leepwell and	Installation of	Installation of U2/U3 cylinder			┝	411,000shs/ year/ hand pump				
District	3	Existing Boreholes with Hand			Cleaning/ Rep	air for Platform, I	Pencing, Soakawa	y Pit and Others	J	Note: Maintenan	ce Cost shall not i	ncluded cost of c	ontributor of villa	ger
	4	Piped Water Supply Facilities for RGCs	376,120,000	47,808,000	153,817,000	577,745,000	528,002,000	137,919,000	236,449,000	902,370,000	844,282,000	291,471,000	405,534,000	1,541,287,000

This table shows only the cost per well about outside RGC area.

On the other hand, the number of hand pump wells is estimated in Chapter 7 as following table.

Year	Iganga	Pallisa	Soroti	Total
2010	702	548	658	1,908
2015	1,008	938	961	2,907
2020	1,414	1,299	1,398	4,111
2035	3,525	2,988	3,680	10,193

<b>Fable 17-21</b>	Estimated	Number	of Hand	Pump	Well
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The number of wells assumed a monotonous increase, and calculated the cost. Table 17-22 shows the result.

# 2) Water Charge

# i) Outside RGC

The water charge or the fee for maintenance fee of hand pumps was investigated by the interview in social economic investigation.

It is assumed that water service can be used by the amount of money from social economic investigation (692 Ugandan shillings per month) in the future.

Water cost per person per year is calculated as shown in Table 17-23. It became 1,013.

# Table 17-22 Result of O&M Cost of Handpump Wells

		(UGX)
Voor	Number of	Total
i cai	Hand Pump	Total
	1,908	
2011	2,108	866,305,800
2012	2,308	948,423,600
2013	2,507	1,030,541,400
2014	2,707	1,112,659,200
2015	2,907	1,194,777,000
2016	3,148	1,293,745,800
2017	3,389	1,392,714,600
2018	3,629	1,491,683,400
2019	3,870	1,590,652,200
2020	4,111	1,689,621,000
2021	4,516	1,856,267,800
2022	4,922	2,022,914,600
2023	5,327	2,189,561,400
2024	5,733	2,356,208,200
2025	6,138	2,522,855,000
2026	6,544	2,689,501,800
2027	6,949	2,856,148,600
2028	7,355	3,022,795,400
2029	7,760	3,189,442,200
2030	8,166	3,356,089,000
2031	8,571	3,522,735,800
2032	8,977	3,689,382,600
2033	9,382	3,856,029,400
2034	9,788	4,022,676,200
2035	10,193	4,189,323,000

# Table 17-23 Estimated Water Charge for Outside RGC

Water cost per	Person per	Water cost per	Water cost per
household per month	household	person per month	person per year
(UGX)	(Person)	(UGX)	(UGX)
692	8.2	84	1,013

The population of Outside RGC is estimated from the population of whole district as follows. It is decided 92% is Outside RGC and 8% is RGC from a present population ratio.

Outside RGC (Person)							
	Iganga	Pallisa	Soroti	Total			
2010	597,855	450,719	485,116	1,533,690			
2015	706,957	536,127	590,218	1,833,302			
2020	835,968	635,069	718,090	2,189,127			
2035	1,382,230	1,062,167	1,293,240	3,737,637			

# ii) RGC

The water cost is assumed 2,025 Ugandan shillings per cubic meter from the tariff of the "APPROVAL OF BUSINESS PLANS AND TARIFFS FOR SMALL TOWNS FOR FY2110/2011" by Water Authorities Division of DWD. It is assumed that the water charge rises by 4% per every year because it was understood that the water charge rose 4% from last year according to this material. An individual quantity consumed of water is assumed from the demand as shown in the Table 17-25.

				(Litter/day/person)
District	Present(2010)	2015	2020	2035
Iganga				
Palisa	15	20	25	30
Soroti				

Table 17-25	Water	Demand	on	Basic	Plan	from	SIP
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The population of Outside RGC is estimated from the population of whole district as follows. It is decided 92% is Outside RGC and 8% is RGC from a present population ratio.

RGC				(Person)
	Iganga	Pallisa	Soroti	Total
2010	88,867	45,744	32,012	166,623
2015	105,084	54,407	38,947	198,438
2020	124,251	64,545	47,386	236,182
2035	205,458	107,801	85,339	398,598

**Table 17-26 Estimated Population of RGC** 

# 3) Calculation Result and Evaluation

Table 17-27 and Table 17-28 show the result of the financial evaluation of the entire rural water supply project.

However, the revenue summed up 0% on first 2 years, 25% on third year, 50% on fourth year and 100% after fifth year.

Although B/C is almost 1.0 and FIRR is close to the hurdle rate of 10%, the revenue from water charges is not enough to support the O&M of the water supply without funding from the national and local government.

Since the water resource situation is quite different inside and outside the RGC, financial evaluation was also performed separately described below.

								(Unit: UGX)
Serial	Year			Cost			Revenue	Balance
Year		RGC	Level1	Total	RGC	Level1	Total	
1	2010/11	2 (00 150 000	0.00 205 000	2 5 6 4 7 6 4 000	0	0	0	2 5 6 4 7 6 4 9 0 0
1	2010/11	2,698,459,000	866,305,800	3,564,764,800	0	0	0	-3,564,764,800
2	2011/12	2,698,459,000	948,423,600	3,646,882,600	0	0	0	-3,646,882,600
3	2012/13	2,698,459,000	1,030,541,400	3,729,000,400	501,040,207	309,521,178	810,561,385	-2,918,439,015
4	2013/14	2,698,459,000	1,112,659,200	3,811,118,200	1,077,871,001	640,744,624	1,718,615,625	-2,092,502,575
5	2014/15	2,698,459,000	1,194,777,000	3,893,236,000	3,088,324,017	1,324,893,786	4,413,217,803	519,981,803
6	2015/16	3,969,758,000	1,293,745,800	5,263,503,800	3,334,039,553	1,376,448,354	4,710,487,907	-553,015,893
7	2016/17	3,969,758,000	1,392,714,600	5,362,472,600	3,594,471,014	1,428,002,923	5,022,473,937	-339,998,663
8	2017/18	3,969,758,000	1,491,683,400	5,461,441,400	3,870,402,529	1,479,557,491	5,349,960,020	-111,481,380
9	2018/19	3,969,758,000	1,590,652,200	5,560,410,200	4,162,657,411	1,531,112,060	5,693,769,470	133,359,270
10	2019/20	3,969,758,000	1,689,621,000	5,659,379,000	5,590,125,049	1,582,666,628	7,172,791,677	1,513,412,677
11	2020/21	6,626,093,000	1,856,267,800	8,482,360,800	6,080,259,755	1,657,552,667	7,737,812,422	-744,548,378
12	2021/22	6,626,093,000	2,022,914,600	8,649,007,600	6,600,661,038	1,732,438,705	8,333,099,743	-315,907,857
13	2022/23	6,626,093,000	2,189,561,400	8,815,654,400	7,152,966,008	1,807,324,744	8,960,290,751	144,636,351
14	2023/24	6,626,093,000	2,356,208,200	8,982,301,200	7,738,894,318	1,882,210,782	9,621,105,100	638,803,900
15	2024/25	6,626,093,000	2,522,855,000	9,148,948,000	8,360,252,147	1,957,096,821	10,317,348,967	1,168,400,967
16	2025/26	6,626,093,000	2,689,501,800	9,315,594,800	9,018,936,371	2,031,982,859	11,050,919,230	1,735,324,430
17	2026/27	6,626,093,000	2,856,148,600	9,482,241,600	9,716,938,930	2,106,868,898	11,823,807,828	2,341,566,228
18	2027/28	6,626,093,000	3,022,795,400	9,648,888,400	10,456,351,395	2,181,754,936	12,638,106,332	2,989,217,932
19	2028/29	6,626,093,000	3,189,442,200	9,815,535,200	11,239,369,756	2,256,640,975	13,496,010,730	3,680,475,530
20	2029/30	6.626.093.000	3.356.089.000	9,982,182,000	12.068.299.423	2.331.527.013	14,399,826,436	4,417,644,436
21	2030/31	6.626.093.000	3.522.735.800	10,148,828,800	12,945,560,472	2,406,413,052	15,351,973,523	5.203.144.723
22	2031/32	6.626.093.000	3.689.382.600	10.315.475.600	13.873.693.125	2,481,299,090	16.354,992,215	6.039.516.615
23	2032/33	6.626.093.000	3.856.029.400	10.482.122.400	14.855.363.494	2.556.185.129	17.411.548.623	6,929,426,223
24	2033/34	6.626.093.000	4.022.676.200	10.648.769.200	15.893.369.584	2.631.071.167	18.524.440.751	7.875.671.551
25	2034/35	6.626.093.000	4.189.323.000	10.815.416.000	20.388.777.095	2.705.957.206	23.094.734.300	12.279.318.300
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#### **Table 17-27 Calculation Result**

NPV: -2,788,759,228

B/C: 0.95

FIRR: 8.3%

**Table 17-28 Evaluation Result** 

Items	Result	Evaluation criteria	Evaluation
B/C	0.95	B/C>1.0	NG
NPV	-2,789 millionUGX	NPV>0	NG
FIRR	8.30%	FIRR>10.0%	NG

# 4) Outside RGC

Table 17-29 and Table 17-30 shows the result of the financial evaluation outside the RGC. The water charge of UGX1,013/year/person and UGX185/m3, estimated from the survey of 375 households, was used for the evaluation.

However, the revenue summed up 0% on first 2 years, 25% on third year, 50% on fourth year and 100% after fifth year. In order to fund the O&M of the water resources, UGX 1,600 /year/person needs to be collected raising the existing water charge by 58%.

						(Unit: UGX)
Serial	Year		Cost		Revenue	Balance
Year		Construction	O&M	Total		
1	2010/11	0	866,305,800	866,305,800	0	-866,305,800
2	2011/12	0	948,423,600	948,423,600	0	-948,423,600
3	2012/13	0	1,030,541,400	1,030,541,400	309,521,178	-721,020,222
4	2013/14	0	1,112,659,200	1,112,659,200	640,744,624	-471,914,576
5	2014/15	0	1,194,777,000	1,194,777,000	1,324,893,786	130,116,786
6	2015/16	0	1,293,745,800	1,293,745,800	1,376,448,354	82,702,554
7	2016/17	0	1,392,714,600	1,392,714,600	1,428,002,923	35,288,323
8	2017/18	0	1,491,683,400	1,491,683,400	1,479,557,491	-12,125,909
9	2018/19	0	1,590,652,200	1,590,652,200	1,531,112,060	-59,540,140
10	2019/20	0	1,689,621,000	1,689,621,000	1,582,666,628	-106,954,372
11	2020/21	0	1,856,267,800	1,856,267,800	1,657,552,667	-198,715,133
12	2021/22	0	2,022,914,600	2,022,914,600	1,732,438,705	-290,475,895
13	2022/23	0	2,189,561,400	2,189,561,400	1,807,324,744	-382,236,656
14	2023/24	0	2,356,208,200	2,356,208,200	1,882,210,782	-473,997,418
15	2024/25	0	2,522,855,000	2,522,855,000	1,957,096,821	-565,758,179
16	2025/26	0	2,689,501,800	2,689,501,800	2,031,982,859	-657,518,941
17	2026/27	0	2,856,148,600	2,856,148,600	2,106,868,898	-749,279,702
18	2027/28	0	3,022,795,400	3,022,795,400	2,181,754,936	-841,040,464
19	2028/29	0	3,189,442,200	3,189,442,200	2,256,640,975	-932,801,225
20	2029/30	0	3,356,089,000	3,356,089,000	2,331,527,013	-1,024,561,987
21	2030/31	0	3,522,735,800	3,522,735,800	2,406,413,052	-1,116,322,748
22	2031/32	0	3,689,382,600	3,689,382,600	2,481,299,090	-1,208,083,510
23	2032/33	0	3,856,029,400	3,856,029,400	2,556,185,129	-1,299,844,271
24	2033/34	0	4,022,676,200	4,022,676,200	2,631,071,167	-1,391,605,033
25	2034/35	0	4,189,323,000	4,189,323,000	2,705,957,206	-1,483,365,794

Table 17-29 Calculation Result (Outside RGC)

NPV: -4,801,699,761 B/C: 0.72

FIRR: #DIV/0!

Table 17-30 Evaluation Result (Outside RGC)

Items	Result	Evaluation criteria	Evaluation
B/C	0.72	B/C>1.0	NG
NPV	- 4,802milli onUGX	NPV>0	NG
FIRR	%	FIRR>10.0%	NG

# 5) RGC Area

On the other hand, sustained O&M supported by high B/C, NPV, and FIRR is expected inside RGC as shown in Table 17-31 and Table 17-32. This is based on the water charge of about UGX 2,025/year/person used by DWD in small towns, RGC, and large gravity schemes. A system to collect water charge without delinquency is needed to maintain the expected revenue.

However, the revenue summed up 0% on first 2 years, 25% on third year, 50% on fourth year and 100% after fifth year.

						(Unit: UGX)
Serial	Year		Cost		Revenue	Balance
Year		Construction	O&M	Total		
1	2010/11	0	2,698,459,000	2,698,459,000	0	-2,698,459,000
2	2011/12	0	2,698,459,000	2,698,459,000	0	-2,698,459,000
3	2012/13	0	2,698,459,000	2,698,459,000	501,040,207	-2,197,418,793
4	2013/14	0	2,698,459,000	2,698,459,000	1,077,871,001	-1,620,587,999
5	2014/15	0	2,698,459,000	2,698,459,000	3,088,324,017	389,865,017
6	2015/16	0	3,969,758,000	3,969,758,000	3,334,039,553	-635,718,447
7	2016/17	0	3,969,758,000	3,969,758,000	3,594,471,014	-375,286,986
8	2017/18	0	3,969,758,000	3,969,758,000	3,870,402,529	-99,355,471
9	2018/19	0	3,969,758,000	3,969,758,000	4,162,657,411	192,899,411
10	2019/20	0	3,969,758,000	3,969,758,000	5,590,125,049	1,620,367,049
11	2020/21	0	6,626,093,000	6,626,093,000	6,080,259,755	-545,833,245
12	2021/22	0	6,626,093,000	6,626,093,000	6,600,661,038	-25,431,962
13	2022/23	0	6,626,093,000	6,626,093,000	7,152,966,008	526,873,008
14	2023/24	0	6,626,093,000	6,626,093,000	7,738,894,318	1,112,801,318
15	2024/25	0	6,626,093,000	6,626,093,000	8,360,252,147	1,734,159,147
16	2025/26	0	6,626,093,000	6,626,093,000	9,018,936,371	2,392,843,371
17	2026/27	0	6,626,093,000	6,626,093,000	9,716,938,930	3,090,845,930
18	2027/28	0	6,626,093,000	6,626,093,000	10,456,351,395	3,830,258,395
19	2028/29	0	6,626,093,000	6,626,093,000	11,239,369,756	4,613,276,756
20	2029/30	0	6,626,093,000	6,626,093,000	12,068,299,423	5,442,206,423
21	2030/31	0	6,626,093,000	6,626,093,000	12,945,560,472	6,319,467,472
22	2031/32	0	6,626,093,000	6,626,093,000	13,873,693,125	7,247,600,125
23	2032/33	0	6,626,093,000	6,626,093,000	14,855,363,494	8,229,270,494
24	2033/34	0	6,626,093,000	6,626,093,000	15,893,369,584	9,267,276,584
25	2034/35	0	6,626,093,000	6,626,093,000	20,388,777,095	13,762,684,095

Table 17-31 Calculation Result (RGC Area)

NPV: 2,012,940,533

B/C: 1.05

FIRR : 11.3%

 Table 17-32 Evaluation Result (RGC Area)

Items	Result	Evaluation criteria	Evaluation
B/C	1.05	B/C>1.0	Good
NPV	2,013millionUGX	NPV>0	Good
FIRR	11.30%	FIRR>10.0%	Good