



THE REPUBLIC OF UGANDA

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# **PUBLIC INVESTMENT PLAN [PIP]**

## **FY2015/16– 2017/18**

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## **Preliminary**

### **The Purpose and Structure of the Public Investment Plan (PIP)**

The Public Investment Plan (PIP) sets out planned investment decisions that the Government of Uganda plans to realise over the medium term (FY2014/15 – FY2016/17).

The PIP provides an overview of all investment profiles for Central Government Votes with development funding (either GoU and or External Financing). Each vote level report is sub-divided into the following sections:

#### **Vote Overview**

This Section provides a summary of vote expenditures and medium term projections by economic classification (Wage, Non-Wage Recurrent, Domestic and External Financing). It provides an overview of the Votes' Mission and medium term investment plans, including a breakdown of consumption based and investment expenditures over the three year period.

#### **Vote Function Profiles**

This section provides details of the Vote Function composition, including the contribution of Vote Function Outputs to Sector Outcomes and the projects and programmes that comprise the Vote Function.

#### **Development Project Profiles and Medium Term Funding Projections**

This section provides detailed project profiles and includes information on the implementing agency, the objectives of the project, the plan of operation, key

performance indicators e.t.c. It also includes the respective domestic and external project funding allocations and the summary project estimates by item.

### **External Financing to Vote**

The final section of the report provides details of External Financing by source over the medium term.

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*Vote Function: 01 01 Crops*

## Development Project Profiles and Medium Term Funding Projections

### Project : 0104 Support for Tea Cocoa Seedlings

<i>Implementing Agency:</i>	MAAIF
<i>Responsible Officer:</i>	Mr. Muwanga Musisi
<i>Location:</i>	Coordinated in Kampala and implemented in the tea growing regions
<i>Total Expenditure (UGX bn):</i>	24.000
<i>Previous Expenditure (UGX bn):</i>	9.900
<i>Total Planned Expenditures (UGX bn):</i>	2.100
<i>Funds Secured (UGX bn):</i>	2.470
<i>Funding Gap (UGX bn):</i>	0.000
<i>Start Date:</i>	01/07/2004
<i>Completion Date:</i>	30/06/2018

### Background:

The project is relevant with NDP 2010 – 2015 and DSIP in such a way that it aims at increasing production and Productivity of Tea, a crop which is among the 10 National Priority Commodities and Cocoa, which is a key strategic high value commodity. Under the Sectoral Policy Objectives of MAAIF, the two commodities will raise rural household incomes to shs 20 million for every farming household per year. The income will increase family livelihoods and welfare of the population. The exports of the two commodities will increase foreign exchange earnings of Uganda.

### Background

The Project was started by Uganda Government, to Promote and increase Tea and Cocoa production and productivity in Uganda in order to increase household incomes, reduce poverty of the farmers and increase foreign exchange earnings of the country.

### Tea

For tea, under Non-ATAAS component of DSIP, the target is to plant 2,500 hectares of tea per annum and to have a cumulative area planted of 12,500 hectares by the year 2018 on top of the 28,000 hectares that had been planted by 2012/13. Tea production by the year 2018 is estimated to be 100 million kgs and the benefits will include foreign exchange earnings estimated at USD 160 million to the economy, in addition to rural employment opportunities for over 100,000 persons.

### Cocoa

Uganda's, Cocoa production and exports increased from 6,000 MTs in the FY 2004/05 to 22,010 MTs in FY 2013/14, while income earned increased from US \$ 8.7 million to US \$ 58.8 million during the same period. This steady growth in Cocoa production and export earnings, has made Cocoa the 4th highest revenue generator in Uganda (9% of total income) behind Coffee, Fish and Tea. The increase in production and exports of Cocoa came up as a result of the support given to farmers by the Support to Tea / Cocoa Seedlings Project (0104) of MAAIF, the combined efforts of stakeholders

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and the high international market prices, which have remained steady for the last 7 years.

In view of the above, there is therefore need to sustain the above achievements and even score higher growth rates by investing more resources in the production value chain of Cocoa, at the farmers' level through acreage expansion, increased production technology promotion, marketing, primary processing, Quality assurance, Value addition and exports. The target is to increase Cocoa production for export from 22,010 MTs up to 50,000 MTs, which will earn Uganda USD \$ 145 million in the next 5 years. This increase in production will benefit a total of 30,000 farming households. To achieve the above target will require planting another 25,000 ha (25 million cocoa seedlings) on top of the existing 25,000ha in both the traditional and new districts by the year 2018. Planting will be done concurrently with mobilisation and sensitization of farmers on; Field establishment and management, Pest and disease control, demonstrations of advanced production technologies, harvesting, primary processing and quality control and storage.

### Objectives:

- i) To increase Tea and Cocoa production in the traditional and new growing areas
- ii) To increase household incomes of tea and Cocoa farmers
- iii) To increase foreign exchange earnings of Uganda, through exports of Tea and Cocoa.

### Link with the NDP:

1. Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
2. Section 260 of NDP; Objective 3; Strategy 1: Improve the capacity for quality assurance, regulation, food and safety standards for outputs and products across crops, livestock and fisheries sub sector.

### Expected Outputs:

- ☐ Mobilization and sensitization of new farmers to start Tea and Cocoa growing in both the old and new areas carried out
- ☐ Inspection for quality carried out on consignments of Cocoa beans for export.
- ☐ Technical backstopping given Tea and Cocoa farmers to promote good Agricultural practices including quality control for Tea and Cocoa production.
- ☐ Handbooks to enable farmers improve Tea and Cocoa production practices to be printed and issued out.
- ☐ Tea and Cocoa nurseries inspected and certified to ensure production of high quality planting materials.
- ☐ Technical back-up support provided to smallholder Tea factories on made Tea.
- ☐ The Capacity of the district extension officials and private sector service providers in Tea and Cocoa growing districts built.
- ☐ The Capacity of farmers and District extension officials built in Cocoa primary processing.
- ☐ Cocoa seedlings for promotion, piloting and demonstrations in the new areas where cocoa planting has expanded, procured and distributed by the project.

### Performance Indicators:

- ☐ Number of new farmers mobilized and sensitized on Tea and Cocoa growing.
- ☐ Tonnage of Cocoa Inspected for quality and exported
- ☐ Number of smallholder Tea factories provided with Technical back-up support on quality of tea for export.
- ☐ Numbers of private Tea and Cocoa nurseries inspected and certified for quality of plantlets and seedlings produced.
- ☐ Number of districts provided with technical back-up support on Tea and Cocoa good agricultural practices.
- ☐ Numbers of Tea and Cocoa handbooks printed.

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- ☐ Number of district extension officials and private sector service providers in Tea and Cocoa growing districts trained.
- ☐ Number of farmers sensitized on Cocoa primary processing.
- ☐ Number of Cocoa seedlings distributed for promotion, piloting and demonstration in the new areas where cocoa planting has started.

### Technical description of the project:

- ☐ Identification of suitable areas for cocoa and Tea growing in districts where NAADS will deliver Tea plantlets and Cocoa Seedlings.
- ☐ Mobilisation and Sensitization of farmers to start Tea and Cocoa growing
- ☐ Capacity building of the field extension workers on Tea and Cocoa production Technologies
- ☐ Cocoa private nursery operators supported to identify and screen Cocoa seed in the field in the recommended varieties of Trinitario and Upper Amazon for planting in the nurseries.
- ☐ Tea and Cocoa nurseries inspected and quality assured to produce Tea plantlets and Cocoa seedlings of the required quality.
- ☐ Print and issue out the Tea and Cocoa growers hand books
- ☐ Carry out Technical Back-up support on production technologies in districts that have mature Tea and Cocoa.
- ☐ Carry out Inspection for quality of Cocoa beans for export in ware houses in Bundibugyo and Kampala.
- ☐ Carry out Mobilization and Sensitization on Cocoa Quality Control
- ☐ Provide Technical Back-up support on quality of made Tea in the Small holder factories of Mpanga, Mabale, Igara, Buhweju, Kayonza & Kinkizi.
- ☐ Build the capacity of new farmers on Cocoa value addition ( primary processing )

### Achievements for FY 2014/15:

- ☐ Tea Production increased from 60,970MTs in FY 2012/13 to 64,000 MTs in FY 2013/14
- ☐ Tea exports increased from 59,000MTs in 2012/13 to 60,000MTs in FY 2013/14
- ☐ Earnings from Tea exports increased from USD 107.997 million in FY 2012/13 to USD 113.920 million in FY 2013/14
- ☐ Cocoa Production and exports increased from 19,430 MTs in FY 2012/13 to 22,010 MTs in FY 2013/14
- ☐ Earnings from Cocoa exports increased from USD 46.600million in FY 2012/13 to USD 58.8million in FY 2013/14.
- ☐ Cocoa beans inspected for export increased from 19,430 MTs in FY 2012/13 to 22,010 MTs in FY 2013/14
- ☐ A total of 322 farmers were mobilised and sensitized on Cocoa quality
- ☐ Quality of made tea was monitored in Kayonza, Kinkizi, Mabale, Mpanga, Igara and Bugambe Tea factories.
- ☐ Editing and review of draft Tea and Cocoa growers Hand Books was carried out.
- ☐ Capacity building of extension officials on Tea production carried out in Buhweju District.
- ☐ Mobilization and sensitization farmers meetings on Cocoa growing were carried out in Wakiso, Mpigi, Luwero, Bundibugyo, Hoima, Mayuge, Mukono, Kamuli, Luwuka, Iganga, Bukomansimbi, Masindi, Kibaale and Kamwenge Districts attended by a total of 3,725 participants.
- ☐ Mobilization and sensitization on Tea growing carried out in Buhweju, Isingiro, and Kyenjojo Districts.
- ☐ Technical back-up support was provided to Tea farmers on the best Tea growing and production technologies in Buikwe, Mityana, Mukono, Mubende and Wakiso.
- ☐ Technical back-up support was provided to Cocoa farmers on the best Cocoa growing production technologies in Kiboga, Wakiso, Mpigi, Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Buikwe, Mukono, Nakaseke & Luwero.
- ☐ A technical survey was carried out to establish the viability of tea growing in Masindi and Bulisa Districts and a report submitted.

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- ☐ The private Cocoa nursery operators were supported to identify and screen Cocoa seed in the recommended varieties of Trinitario and Upper Amazoni for planting on their nurseries.
- ☐ A total of 2,031,685 Tea plantlets were procured and distributed to veterans of Luwero/ Rwenzori pilot program in Buhweju and Kyenjojo Districts.
- ☐ A total of 1,739,000 Cocoa seedlings were procured and distributed to farmers in all Cocoa growing districts.
- ☐ The capacity of the new cocoa farmers was built on Cocoa primary processing (value addition) in Kamwenge, Kibaale, Hoima & Mpigi.

### Plan of operation:

#### Tea

NAADS will procure Tea plantlets certified and sourced from private Tea nurseries operators and distribute them to farmers while the Support for Tea / Cocoa Seedlings project (0104) will handle all the mobilization and sensitization of the farmers on tea growing, Quality assurance of the Private Tea nurseries, technical back-up support, pest and disease control, Inspection for quality etc.

#### Cocoa

Procurement and distribution of seedlings will be done by NAADS while the mobilisation and sensitization of farmers on planting, field management, harvesting, primary processing, quality assurance of Cocoa nurseries, Inspection of Cocoa beans for export, will be done by the Support for Tea /Cocoa Seedlings project (0104). Cocoa being a crop that is not known by many farmers, there will be need for distribution on a small scale of some cocoa seedlings to farmers for promotion, Piloting and demonstration purposes during sensitization to enable them get hands on experience of the crop.

### Planned activities for FY 2015/16:

#### 010102 Quality Assurance Systems along the value chain

- ☐ To monitor and validate the quality of 24,800 metric tons of Cocoa beans destined for export using the cut test in 4 war houses in Bundibugyo and 3 in Kampala.
- ☐ To hold Mobilization and sensitization meetings in Luwuka, Mpigi, Mayuge, Kibaale Hoima, Luwero, Bundibugyo and Mukono Districts to sensitize Cocoa farmers on all issues of Cocoa quality.
- ☐ To carry out technical Back-up support on the quality of made Tea from the 7 smallholder factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe.

#### 010103 Crop Production Technology Promotion

- ☐ To print and issue out 5,000 Copies of the Tea Grower's Hand Book
- ☐ To print and issue out 5,000 Copies of the Cocoa grower's Hand books
- ☐ To carry out capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of Nebbi, Zombo, Isingiro, Sheema and Ntungamo.
- ☐ To carry out mobilization and sensitization of new farmers on Cocoa growing in Kamuli, Luwuka, Bukomansimbi, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Kalungu, Mpigi, Luwero, Mukono, Mityana, Nakaseke, Rakai, Wakiso and Kalungu.
- ☐ To Carry out mobilization and sensitization of new farmers on Tea growing in Isingiro, Nebbi, Zombo, Ntungamo and Sheema
- ☐ To provide Technical back –up support to Cocoa farmers on the best Cocoa growing and production technologies in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende, Nakaseke Districts.
- ☐ To Provide Technical back-up Support to Tea farmers on the best Tea growing and Production Technologies in sheema Isingiro, Ntungamo, Nebbi, Zombo and Kabaale.

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- To procure and issue out 1,200,000 cocoa seedlings for promotion, piloting and demonstration in the new areas where Cocoa expansion in districts is taking place.
- To carry out inter – district farmers visits to gain exposure and practical knowledge on Cocoa and Tea field management. The visits will involve farmers from Kibaale, Rakai, Bukomansimbi and Mayuge to visit Bundibugyo. Isingiro and Ntungamo to visit Bushenyi

### 010106 Value addition technologies promoted

- To monitor Cocoa primary processing methods in Mayuge, Hoima, Luwuka, Kibaale, Kamuli and Mukono.
- To build capacity of new cocoa farmers on the recommended Cocoa primary processing technologies in Luwuka, Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo, Kamuli, Mayuge, Iganga, Mpigi, Kamwenge and Wakiso.

### Planned Outputs for FY 2015/16:

- Mobilization and sensitization of new farmers to start Tea and Cocoa growing in both the old and new areas carried out
- Tea and Cocoa nurseries to be inspected and certified to ensure production of high quality planting materials.
- Technical backstopping given to Tea and Cocoa farmers to promote good Agricultural practices including quality control for Tea and Cocoa production.
- 5,000 Tea and 5,000 Cocoa Growers Handbooks printed and issued out.
- Inspection for quality made on consignments of Cocoa beans for export.
- Technical back-up support provided to smallholder Tea factories on made Tea.
- The Capacity of the district extension officials and private sector service providers in Tea and Cocoa growing districts built.
- The Capacity of farmers and District extension officials in Cocoa primary processing built.
- Cocoa seedlings for promotion, piloting and demonstration in the new areas where Cocoa planting has expanded procured and distributed to farmers.

### Financing:

Govenemnt of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.472	1.837	2.100	2.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	10.000
<b>Total Funding for Project</b>	<b>2.472</b>	<b>1.837</b>	<b>2.100</b>	<b>2.000</b>	<b>15.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0104 Support for Tea Cocoa Seedlings</b>	<b>1,836,592</b>	<b>0</b>	<b>N/A</b>	<b>1,836,592</b>	<b>2,100,000</b>	<b>0</b>	<b>N/A</b>	<b>2,100,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
211103 Allowances	522,592	0	N/A	522,592	512,000	0	N/A	512,000
212101 Social Security Contributions	0	0	N/A	0	6,000	0	N/A	6,000
212201 Social Security Contributions	6,000	0	N/A	6,000	0	0	N/A	0
221002 Workshops and Seminars	80,000	0	N/A	80,000	80,000	0	N/A	80,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221011 Printing, Stationery, Photocopying and Binding	72,068	0	N/A	72,068	60,000	0	N/A	60,000
223003 Rent – (Produced Assets) to private entities	16,000	0	N/A	16,000	16,000	0	N/A	16,000
224006 Agricultural Supplies	699,932	0	N/A	699,932	600,000	0	N/A	600,000
225001 Consultancy Services- Short term	50,000	0	N/A	50,000	50,000	0	N/A	50,000
225002 Consultancy Services- Long-term	0	0	N/A	0	389,958	0	N/A	389,958
227001 Travel inland	200,000	0	N/A	200,000	206,042	0	N/A	206,042
227004 Fuel, Lubricants and Oils	70,000	0	N/A	70,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	40,000	0	N/A	40,000	40,000	0	N/A	40,000
228004 Maintenance – Other	50,000	0	N/A	50,000	50,000	0	N/A	50,000
<b>Grand Total Vote 010</b>	<b>1,836,592</b>	<b>0</b>	<b>N/A</b>	<b>1,836,592</b>	<b>2,100,000</b>	<b>0</b>	<b>N/A</b>	<b>2,100,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,836,592</i>	<i>0</i>	<i>0</i>	<i>1,836,592</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>

### Project : 0970 Crop disease and Pest Control

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Mr Komayombi Bulegeya
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	20.000
<b>Previous Expenditure (UGX bn):</b>	4.220
<b>Total Planned Expenditures (UGX bn):</b>	2.240
<b>Funds Secured (UGX bn):</b>	2.240
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	04/01/2006
<b>Completion Date:</b>	30/06/2016

### Background:

Currently crop production output is at 30% of the potential partly due to crop pests and diseases and declining soil fertility. The control of these pests and diseases worldwide is guided by the International Plant Protection Convention (IPPC) as a global regulatory framework. The IPPC is aimed to secure a coordinated, effective action to prevent and to control the introduction and spread of pests and diseases. Among other interventions, government has been executing its mandate as required by IPPC through the Crop Pests and Disease Control Project.

### Objectives:

To reduce the crop losses from the current 50% to 10% by 2015; equip staff with up-to-date knowledge and skills to control crop pests and diseases effectively and in an environmentally safe manner and strengthen a Surveillance, forecasting and diagnostic System; through the following:

a. To control crop pests and diseases particularly epidemics, including the Banana Bacterial Wilt (BBW), Coffee Wilt Disease (CWD), Coffee Leaf Rust, Larger Grain Borer, the Elephant Grass Stunt (EGS), Cassava Brown Streak Virus

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(CBSD), Armyworms, Variegated Hoppers, Coffee Stem Borer and Quelea Birds, to reduce the crop losses from the current 50% to less than 10% of the yield.

b. To annually train Ministry staff and equip them with up-to-date knowledge and skills to control pests and diseases effectively and in an environmental safe manner.

c. To train staff in Local Governments and farmers, and technically back them up in the control of pests and diseases reducing the pre- and post harvest losses where 10 - 20% and 20 - 30% losses of the yields are incurred, respectively.

d. To strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system to enable timely and effective control of pests and diseases.

e. To strengthen the Plant Quarantine system to protect Uganda's agriculture against foreign pests and diseases by ensuring that all plant/plant products imports are free of foreign pests and diseases.

f. To support the plant health inspection and certification services, to ensure that Uganda's exports are free of pests and diseases and are competitive in the International markets.

### Link with the NDP:

Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors

### Expected Outputs:

- ☐ Crop losses minimised,
- ☐ crop yields increased,
- ☐ MAAIF and local government staff trained on pests and disease control,
- ☐ Laboratories equipped,
- ☐ Mobile plant clinics and minilabs equipped
- ☐ Agricultural exports free from pests and diseases,
- ☐ Efficient plant health and certification services ensured,
- ☐ Uganda Agriculture protected from foreign pests and diseases,
- ☐ Effective pests and disease surveillance, forecasting and monitoring system put in place

### Performance Indicators:

- ☐ Number of pests and disease outbreaks controlled effectively.
- ☐ Number of Agricultural staff trained in surveillance, forecasting diagnostics and control of pests and diseases.
- ☐ Number of import consignment intercepted due to foreign pests and diseases.
- ☐ Reduction in the number of Uganda's exports intercepted, and therefore the increases in the marketable agricultural exports.

### Technical description of the project:

Project supports control of epidemic pests, training of staff, surveillance and forecasting of pests and diseases, strengthens Phytosanitary Services at border posts and internally, and an efficient plant health and certification services.

### Achievements for FY 2014/15:

-less than 10% in the affected Banana Plantations.

-Draft Strategy and Action Plan for the control of Elephant Grass Stunt Disease produced.

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- 350 Copies of Plant Variety Protection Bill developed, printed and circulated to Members of Parliament for debate
- 350 Copies of Plant Protection Health Bill developed, printed and circulated to Members of Parliament for debate
- 3500 Litres of assorted pesticides and Spray pumps procured and distributed in the districts for technical backstopping in the control of epidemic pests and diseases like Armyworms, Variegated hoppers, Sweet Potato Caterpillars and Coffee Twig Borer.
- 200 copies of the Cassava Quality Management Protocol developed, printed and disseminated through 5 Regional Workshops
- Established 3 Mobile Plant Clinics in Iganga, Mukono and Soroti Districts for the surveillance and forecasting of pests and diseases in collaboration with NGOs (Socadido, SG 2000 and CARITAS).
- 3 Regional Workshops for Agricultural staff on the control of Banana Bacterial Wilt disease, and roles of various stakeholders held in Eastern (Mbale), South Western (Mbarara) and Western Regions (Hoima).
- 33,500 Posters; 11,250 Brochures, 18 Radio messages; 20 Billboards disseminated and 108 Going Public Sessions held.
- 182 field visits made to technically back up and guide agricultural staff in Local Governments and farmers on the control of crop epidemic pests and diseases like Armyworms, Sweet Potato Caterpillars, horn Worms, Pineapple Wilt, Cassava Brown Streak Disease
- Conducted Field Inspections of Cassava Mother Gardens, Seed Contract Grower Fields, Dealers and Stockists of Seeds and Agricultural Chemicals
- Hosted International Conventions and meetings that relate to Pests and disease Control including the Rotterdam Convention and International Plant Protection Convention in Entebbe.
- Procured Assorted Laboratory equipment and Consumables to facilitate diagnosis and identification of pests and diseases in the Diagnostic Laboratory and the Pesticide Residue Analysis Laboratory

### Plan of operation:

Control of pests and diseases and undertake staff training

Quality assurance at boarder posts

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

- 5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations
- 5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured
- Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere

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2 Green Houses constructed at Namalere

Diagnostic and pesticide analytical Laboratories equipped  
Apparatus for Analytical laboratory acquired at Namalere

40 Mobile Plant clinics equipped

80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country

120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits

60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits

120 District staff trained on regulating movement of planting materials to control spread of pests and diseases

Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits

Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt, MLND, Cassava Brown Streak Disease (CBSD), Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits

Remobilize to revive export villages and train farmers of Fruits and Vegetables for better management of pests and diseases

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.233	2.433	2.244	2.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.051	0.000
<b>Total Funding for Project</b>	<b>3.233</b>	<b>2.433</b>	<b>2.244</b>	<b>2.051</b>	<b>5.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0970 Crop disease and Pest Control	2,511,750	0	N/A	2,511,750	2,243,750	0	N/A	2,243,750
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000	60,000	0	N/A	60,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221002 Workshops and Seminars	100,000	0	N/A	100,000	100,000	0	N/A	100,000
221003 Staff Training	100,000	0	N/A	100,000	130,000	0	N/A	130,000
224006 Agricultural Supplies	600,000	0	N/A	600,000	247,000	0	N/A	247,000
227001 Travel inland	241,000	0	N/A	241,000	70,000	0	N/A	70,000
227002 Travel abroad	0	0	N/A	0	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	110,000	0	N/A	110,000	51,000	0	N/A	51,000
228001 Maintenance - Civil	22,000	0	N/A	22,000	22,000	0	N/A	22,000
228002 Maintenance - Vehicles	60,000	0	N/A	60,000	10,000	0	N/A	10,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	N/A	40,000	0	0	N/A	0
231004 Transport equipment	500,000	0	N/A	500,000	0	0	N/A	0
231005 Machinery and equipment	300,000	0	N/A	300,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	100,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	100,000	0	N/A	100,000	100,000	0	N/A	100,000
312104 Other Structures	0	0	N/A	0	30,000	0	N/A	30,000
312202 Machinery and Equipment	0	0	N/A	0	1,113,750	0	N/A	1,113,750
312204 Taxes on Machinery, Furniture & Vehicles	78,750	0	N/A	78,750	0	0	N/A	0
312301 Cultivated Assets	100,000	0	N/A	100,000	300,000	0	N/A	300,000
<b>Grand Total Vote 010</b>	<b>2,511,750</b>	<b>0</b>	<b>N/A</b>	<b>2,511,750</b>	<b>2,243,750</b>	<b>0</b>	<b>N/A</b>	<b>2,243,750</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,433,000</i>	<i>0</i>	<i>0</i>	<i>2,433,000</i>	<i>2,243,750</i>	<i>0</i>	<i>0</i>	<i>2,243,750</i>

### Project : 1195 Vegetable Oil Development Project-Phase 2

**Implementing Agency:** MAAIF

**Responsible Officer:** Connie Masaba

**Location:** Kalangala, Buvuma, Eastern and Northern parts of Uganda.

**Total Expenditure (UGX bn):** 132.000

**Previous Expenditure (UGX bn):** 20.687

**Total Planned Expenditures (UGX bn):** 24.000

**Funds Secured (UGX bn):** 24.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 21/10/2010

**Completion Date:** 21/10/2018

#### Background:

The Vegetable Oil Development Project 2 is Government of Uganda's effort to increase the domestic production of vegetable oil and its by products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighboring regional markets.

#### Objectives:

Development Objective is "To contribute to sustainable poverty reduction in the project area." The immediate objective

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is “to increase the domestic production of vegetable oil and its by-products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets.”

### Link with the NDP:

Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities.)

### Expected Outputs:

•□

Uganda’s import of vegetable oils and fats in 2007 was worth US\$103,000. By 2011, it had more than doubled and risen to US\$229,000. The project aims at achieving import substitution to reduce the import bill through:-

- Developing an integrated oil palm industry supplying national and export markets.
- Supporting a well-established agro-industrial hub for oilseeds in Lira and developing hubs in Arua, Gulu and Mbale.
- Increasing the level of self-sufficiency from 30% in 2008, to 60% in 2018, the year of project completion.
- Increasing domestic oilseeds production from 70,000 tonnes in 2008 to 150,000 tonnes by 2018.
- Increasing per capita vegetable oil consumption from 5.6Kg/capita in 2008 to 7.0Kg/capita by 2018.
- Smallholder farmers profitably producing oil palm and oilseeds.

### Performance Indicators:

#### 1. Oil palm consolidation and expansion Component

- i. Crude palm oil annual production increases from 0 tonnes in 2009 to 35,000 tonnes by 2018.
- ii. Smallholders earning incomes of USD 1 500 per ha per year at full development.
- iii. Operational self-sufficiency of KOPGT in 2016 and BOPGT in 2018
- iv. 40,000 ha identified for oil palm plantations by 2018
- v. 6,500 ha of nucleus estate planted in Kalangala by 2016
- vi. 4,700 ha planted by smallholders in Kalangala by 31 Dec 2016
- vii. 1,800 smallholders served by KOPGT
- viii. KOPGT re-structuring agreement signed by 31 Dec 2013.
- ix. Four island environmental monitoring plans for smallholder oil palm completed and being implemented.
- x. 6,500 ha nucleus estate planted by 2017 in Buvuma.
- xi. 3,500 ha smallholder land planted by 2018 in Buvuma
- xii. 1,100 farmers served by BOPGT.
- xiii. All oil palm activities (plantation, mill and refinery) are in compliance with NEMA regulations.
- xiv. Kms of farm roads constructed/ rehabilitated

#### 2. Oil seeds development component

- i. Mill capacity utilization increased from 30% in 2009 to 85% by 2018.
- ii. Farmers growing oilseeds increased from 55 000 in 2008 to 140 000 by 2018, with net cash earning per ha per season of US\$350.
- iii. Domestic oilseeds production of sun flower and soya bean increased from 70 000 tonnes in 2008 to 150 000 tonnes by 2018 of which 70% is from the new hubs of Gulu, Eastern Uganda and West Nile
- iv. Number of farmers adopting quality controlled seed of released varieties
- v. Number of agricultural production groups operational/ functional
- vi. Number of farmers using purchased quality controlled seed

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- vii. Two improved varieties for each oilseed crop submitted to the Variety Release Committee by NaSARRI and NaCRR annually
- viii. 90% of oilseed growers buying quality controlled seed by 2014
- ix. Number of hectares under oil seeds cultivation increased to 140 000 ha by 2018, up from 80 000 ha in 2008
- x. Number of farmers reporting an average yield of 1.1t/ha
- xi. 5 900 farmer groups (with 30% participation of women) receiving extension services from the project by 2018
- xii. 1 000 farmer groups bulk selling by 2015.
- xiii. 90% of the medium/large-scale millers attain UNBS quality certification by 2018.
- xiv. Amount of credit facility disbursed to value chain actors by participating financial institutions
- xv. Number of beneficiaries of the credit facility.

### Technical description of the project:

VODP2 is a public, private partnership financed by the International Fund for Agricultural Development (IFAD), Oil Palm Uganda Limited (OPUL), the Government of Uganda and smallholder farmers.

The Project Management Unit works in partnership with Local Government structures at the district and sub county levels and their staff receive training for improved service delivery to the rural poor. At the national level, the project is in partnership with the Uganda National Bureau of Standards (UNBS) for ensuring quality, the National Agricultural Research Organisation for provision of improved seed varieties and quality agricultural extension, the National Environment Management Authority for adherence to environmental standards and the Uganda Development Bank to enable value chain actors, especially the farmers to access credit..

The project will support:-

- i. Public-Private Partnerships to attract private sector investments to ensure a market for farmer produce and value addition.
- ii. Farmers to increase production of crushing material of (both oil palm and oil seeds) and helping them to establish commercial relations by linking them to processors.
- iii. The capacity of value chain actors
- iv. Quality assurance and standards
- v. Adherence to sustainable environmental practices
- vi. Mainstreaming gender and HIV/AIDS awareness in all project activities.

### Achievements for FY 2014/15:

- 150,000 seedlings in maturing in the nursery at Bwendero. Planting of 837 hectares expected to commence in January 2015. The total oil palm area planted in Kalangala remained at 10,088 hectares with 6,225 hectares planted by the nucleus estate and 3,863 hectares planted by the smallholder farmers.
- 1,500 tones of NPK blue, NPK Super, MOP and borate distributed to smallholder farmers across the 6 implementation blocks in Kalangala.
- Research trials showed that that flowering rates were highest in Masaka (100%), nutrient deficiencies lowest in Buvuma, pest attacks by weaverbirds, termites and kites in all trials and recommendations provided to the farmers in Kalangala
- Ushs. 2.1 billion disbursed to smallholder oil palm farmers in Kalangala as maintenance loans. The total loan disbursed to smallholder farmers is now Ushs. 31,643,396,630 (US\$ 12,657,359).
- Ushs. 1.4 billion in maintenance loans recovered from smallholder farmers in Kalangala. The total loan recovered from smallholder farmers between 2010 to the end of June 2014 is now Ushs. 3,267,320,779 (US\$ 1,306,928)
- 10,926 tons of oil palm fresh fruit bunches valued at Ushs. 4.2 billion harvested by smallholder farmers in Kalangala.

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The total ffb harvested by smallholder oil palm farmers between January 2010 and June 2014 is 28,496,294 kgs (28,494 tons) valued at Ushs. 11,139,997,183 (US\$ 4,455,999)

- ☐ Under oil palm savings and credit operations, 173 farmers (120 male and 53 female) were trained on SACCO bye laws, the SACCO interim board (5 male and 2 female) had their capacity built and the SACCO board and supervisory committee (7 male and 3 female) received induction training. SOPAG share capital closed at Ushs. 7,940,000 and the farmer savings were at Ushs. 6,521,000. The loan portfolio closed at Ushs. 9,200,000.
- ☐ Contracts for the extension service provision under the oil seeds component finalized and cleared by IFAD.

### Plan of operation:

11,200 ha of oil palm shall be planted in Kalangala, 10,000 hectares of oil palm shall be planted in Buvuma and; sunflower, soyabean, ground nuts and simsim being supported in 50 districts organized around 4 regional hubs of Eastern Uganda, Northern Uganda, Lira and West Nile.

### Planned activities for FY 2015/16:

- ☐ Set up of the oil palm Trust offices in Buvuma
- ☐ Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land
- ☐ Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma
- ☐ Offer Ushs. 381 million in land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala
- ☐ Offer Ush. 541 Million to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala
- ☐ Offer Ushs. 2.9 billion in oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala
- ☐ Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala
- ☐ Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala
- ☐ Farmer institutional support to 14 oilseeds associations/cooperatives & linkages with financial institutions
- ☐ Farmer institutional support to oil palm associations/cooperatives & linkages with Apex financial service providers
- ☐ Backstopping in credit and financial literacy oil palm and oilseed
- ☐ Technical backstopping in implementation of household mentoring approach for gender mainstreaming
- ☐ Credit monitoring and information gathering /reporting
- ☐ Provide extension services on sunflower, soybean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) through 6 pay for service providers.
- ☐ Support District local Governments to mobilize, monitor, evaluate, ensure good quality and implementation of recommended standards in the seeds regional hubs.
- ☐ Support to NaSARRI to produce 12 MT of New Sunfolia parental lines
- ☐ Support NaSARRI to produce 12 MT of sim sim breeder and foundation seed
- ☐ Support NaSARRI to produce 12 MT breeder and foundation seed
- ☐ Support NaCRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed
- ☐ Finalize Environmental Impact Assessment (EIA) in Buvuma and Kalangala
- ☐ Support National Seed Certification Service to undertake field and laboratory based seed inspections and certification
- ☐ Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed
- ☐ Implement the VODP results based Monitoring and Evaluation (M&E) System
- ☐ Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders
- ☐ Maintain and coordinate project activities at VODP
- ☐ Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands.

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- ☐ Open 40km of farm and Community Access roads on Bubembe Island
- ☐ Open 40km of Farm and Community Access roads on Bugala Island.
- ☐ Construction of fertilizer store with an office on Bunyama Island.
- ☐ Construction of 10 produce stores for Oil Seeds
- ☐ Completion of fertilizer store for KOPGT at Bugala island
- ☐ Support NACRRI to construct a laboratory with necessary equipment

### Planned Outputs for FY 2015/16:

2,500 ha of land procured in Buvuma

Construct boundary roads around the acquired land

3 4WD Double cabin pick ups for research institutes (NaCRRI, NaSARRI and NSCS)

1 28 seateromni bus for the PMU

1 tractor trailer for harvesting fruits in Kalangala

32 motorcycle units for the project area

1 motor boat for Kalangala

1 Office block at Buvuma with a Farmers' Resource Centre.

Fertilizer Store for KOPGT at Kalangala

Set up of the oil palm nucleus estate offices in Buvuma

Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land

Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma

Offer Ush. 541M to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala

Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala

Raise 150,000 quality oil palm seeds for 250 smallholder farmers on 850 hectares in Bunyama (400 ha), Bubembe (400 ha) and Bugala (50 ha) islands on Kalangala

Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala

Undertake oil palm research in different parts of the country

Provide extension services on sun-flower, soy bean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) in the four regional hubs of Eastern, Northern, Lira and West Nile Hub.

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**Vote Function:** 01 01 Crops

### Financing:

Govenmet of Uganda and IFAD

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.432	6.432	10.212	3.000	1.000
Donor Funding for Project	9.400	9.416	6.213	18.000	10.000
<b>Total Funding for Project</b>	<b>11.832</b>	<b>15.848</b>	<b>16.425</b>	<b>21.000</b>	<b>11.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1195 Vegetable Oil Development Project-Phase 2</b>	<b>6,686,018</b>	<b>9,415,827</b>	<b>N/A</b>	<b>16,101,845</b>	<b>10,212,443</b>	<b>6,213,000</b>	<b>N/A</b>	<b>16,425,443</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	193,100	1,700,000	N/A	1,893,100	193,000	0	N/A	193,000
221002 Workshops and Seminars	39,343	0	N/A	39,343	39,443	0	N/A	39,443
221003 Staff Training	0	200,000	N/A	200,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	N/A	60,000	0	0	N/A	0
222001 Telecommunications	0	30,000	N/A	30,000	0	0	N/A	0
223003 Rent – (Produced Assets) to private entities	0	72,000	N/A	72,000	0	0	N/A	0
224001 Medical and Agricultural supplies	0	120,478	N/A	120,478	0	0	N/A	0
224006 Agricultural Supplies	0	1,282,010	N/A	1,282,010	0	1,282,000	N/A	1,282,000
225001 Consultancy Services- Short term	100,000	390,000	N/A	490,000	100,000	0	N/A	100,000
225002 Consultancy Services- Long-term	0	2,561,340	N/A	2,561,340	0	1,798,000	N/A	1,798,000
227001 Travel inland	50,000	0	N/A	50,000	50,000	0	N/A	50,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	N/A	50,000	50,000	0	N/A	50,000
231001 Non Residential buildings (Depreciation)	0	1,000,000	N/A	1,000,000	0	0	N/A	0
231003 Roads and bridges (Depreciation)	0	700,000	N/A	700,000	0	0	N/A	0
231004 Transport equipment	0	500,000	N/A	500,000	0	0	N/A	0
231005 Machinery and equipment	0	200,000	N/A	200,000	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	0	400,000	N/A	400,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	200,000	N/A	200,000	0	0	N/A	0
311101 Land	6,000,000	0	N/A	6,000,000	9,200,683	633,000	N/A	9,833,683
312101 Non-Residential Buildings	0	0	N/A	0	0	1,000,000	N/A	1,000,000
312103 Roads and Bridges.	0	0	N/A	0	0	800,000	N/A	800,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	579,317	0	N/A	579,317
312201 Transport Equipment	0	0	N/A	0	0	500,000	N/A	500,000
312202 Machinery and Equipment	0	0	N/A	0	0	200,000	N/A	200,000
312204 Taxes on Machinery, Furniture & Vehicles	253,575	0	N/A	253,575	0	0	N/A	0
<b>Grand Total Vote 010</b>	<b>6,686,018</b>	<b>9,415,827</b>	<b>N/A</b>	<b>16,101,845</b>	<b>10,212,443</b>	<b>6,213,000</b>	<b>N/A</b>	<b>16,425,443</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>6,432,443</i>	<i>9,415,827</i>	<i>0</i>	<i>15,848,270</i>	<i>9,633,126</i>	<i>6,213,000</i>	<i>0</i>	<i>15,846,126</i>

### Project : 1238 Rice Development Project

**Implementing Agency:** MAAIF

**Responsible Officer:** Ms. Byarugaba Birungi Beatrice

**Location:** Rice growing districts

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

**Total Expenditure (UGX bn):** 20.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 4.400

**Funds Secured (UGX bn):** 4.000

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2012

**Completion Date:** 01/06/2017

### Background:

The 1238 Rice Development Project is a successor to three (3) MAAIF projects namely; 1119: Agriculture/ Improved Rice and 1011: NERICA Dissemination and 1082: Sustainable Irrigated Rice Project (SIAD). The idea was conceived after SIAD project in MAAIF and NERICA Promotion project in NARO (NaCRRI - Namulonge) merged the donor funding starting in November 2011 to create the Promotion of Rice Development (PRIDE) Project supported by Japan International Cooperation Agency.

The merging of projects was done in order enhance MAAIF and its agencies more efficiently coordinate rice activities so as to achieve the targets set in the National Rice Development Strategy (NRDS), i.e. doubling rice production in Uganda from about 165,000 Mt in 2008 to about 340,000 Mt in 2015 and to create rice self sufficiency in Uganda by 2018.

The DSIP and Commodity Approach

The Agriculture Sector has developed Agriculture Sector Development Strategy and Investment Plan (DSIP, 2014/15). Rice is one of the priority commodities for implementation of the DSIP. This project will contribute to the attainment of sub-programs 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.8, 2.1, 2.2, 2.3, 2.5, 3.1 and 4.1. of the DSIP.

Since 2008, the rice industry has had an institutional framework for accelerating its development. This framework has been a reference point as the sector adopted the commodity approach in which rice is one of the priority crops. This project is aligned to the commodity farmework.

### Objectives:

The 1238 Rice Development project targets to contribute more than 10% to the NRDS target by increasing rice production in Uganda by at least 20,000MT by 2016. This will be achieved through the following five (5) year outputs:

1. Rice production in Uganda increased by 20,000MT.
2. Capacity of 120 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.

Following the project support, the beneficiaries of the project produced about 150 MT of rice seed which transforms into about 4,500 MT of rice. In addition, 40 rice millers were trained though there are still gaps in them actually upgrading their machines. These outputs generally meet the target of FY 2012/13 which was increasing production by 4,000MT i.e. 20% of the 5 year target despite gaps in improving milling efficiency especially as obtaining loans involves critical decision making by the borrower.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Link with the NDP:

1. Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
2. Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

### Expected Outputs:

Institutional Capacity for developing and implementing rice interventions built.

- ☐ The National Rice Development Strategy (NRDS) and its implementation strategy was finalized and has been disseminated 45 local Governments.
- ☐ Standards on rice grain and 01 standard on rice seed reviewed.
- ☐ Rice manuals, hand books and charts revised and disseminated to over 100 trainers and 1000 farmers.
- ☐ Rice Databank Improved.
- ☐ Capacity of 05 Policy related officers, 10 researchers and 100 trainers' built in in modern rice cultivation and post harvest handling technologies.
- ☐ Institutions (MAAIF, NARO and NAADS) equipped to facilitate development and implementation of rice intervention.

Rice production increased by 2,000MT. Rice technologies on agronomy, soil and water conservation and post harvest handling developed in collaboration with NARO.

- ☐ At least 12,000 Kg of registered seed produced in collaboration with NARO (NACR Foundation to farmers in collaboration with NARO and JICA.
- ☐ Capacity of 10,000 farmers built in modern rice production technologies in collaboration with JICA and NAADS.

Improved quality of rice marketed by participating rice millers and several traders countrywide to at least Grade 3 of UNBS standard.

- ☐ 120 Rice millers trained to upgrade the technical capacity of their rice mills to mill and market rice of at least Grade 3 of UNBS.
- ☐ Rice market survey conducted.

### 3.0 Technical Description

Policies will be developed to create an enabling environment. Through research technologies such as seed generation from high yielding rice varieties will be developed. Trainer of trainers will be trained to train other extension personnel and farmers. Through NAADS/ Trainers the farmers will be trained.

Each farmer will also be availed starter up seed of about 1 to 5 Kg of pure seed for multiplication in the first season. 1kg of seed gives 30Kg of seed which is enough to grow a complete acre of rice in the next season.

The farmers and rice millers will be trained in post harvest handling in order to improve the quality of grain reaching the mills and the millers to improve the technical capacity of their rice mills. The rice value chain activities are expected to increase the quantity and improve the quality of rice produced in Uganda.

Between FY 2012/13 to FY2016/17 the project will reach 40,000 farming households in 45 districts and 120 rice millers and traders from all sub-regions (Central, East, North and West) in Uganda based on agro-ecological zones.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

In FY2012/13 the project will reach 25% of the above target which is 10,000 farmers and 40 rice millers and traders from all sub-regions of Uganda.

1. Institutional Capacity for developing and implementing rice interventions built.
2. Rice production increased by 4,000MT.
3. Improved quality of rice marketed by participating rice millers and several traders countrywide to at least Grade 3 of UNBS standard.

### Performance Indicators:

1. Rice production in Uganda increased by 4,000MT.
2. Capacity of 40 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.
3. Development of Rice Commodity platforms strengthened.

### Technical description of the project:

"In the FY, 2013/14 - 3,000Kg of foundation seed and consequently 10,000 Kg of registered seed will be produced/procured in collaboration with NARO. - Trainer of trainees will be trained in modern rice production technologies in collaboration with NARO and NAADS. - Capacity building of staff at various levels will be conducted. - Beneficiary farmers will be selected by the districts and sub-counties through extension workers. - Farmer groups formed or existing farmer groups used - Farmers will be trained in modern rice production technologies by the trained Trainers. - Each farmer will then be availed starter up seed of about 1 to 3 Kg of pure clean seed for multiplication in the first season (1st planting). - From this 1 Kg of seed the farmer will be able to generate 30 to 50 Kg of clean seed. This is sufficient for the farmer to grow one acre of rice in the next season (2nd planting). - From one acre of rice a farmer can produce at least 1 MT of rice grain or seed. - In addition the farmer will be taught how to maintain a section of his garden for his own seed. - DAP and Urea fertilizers will be availed to farmer groups for demonstration purposes. - Small scale Irrigation infrastructure (water channels and bunds) will be participatorily rehabilitated. - Rice millers will be trained on how to improve the technical capacity of their rice mills. - Efforts will be made to link them to loan facilities for accessing money to purchase additional machine parts such as de-stoners that can improve the milling capacity. - NRDS implementation and development of other rice related policies/ strategies will be supported in order to create an enabling environment. 1.1 At least 10,000 Kg of pure high yielding rice seed produced and disseminated to at least 10,000 farmers for self multiplication in collaboration with NARO and NAADS. 1.2 Average rice yield increased to 2.0T/ Ha from the usual 1.0T/Ha obtained on new rice fields. 1.3 Area under rice production increased by 2,000Ha 1.4 Policy framework for improving rice production and post harvest handling supported. 2. Capacity of 120 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard. 2.1 40 Rice millers trained in improved rice milling. 2.2 40 Rice millers supported to upgrade the technical capacity of their rice mills to mill and market rice of at least Grade 3 of UNBS. "

### Achievements for FY 2014/15:

- Trained over 5,000 farmers in upland rice production technologies and post harvest handling in Northern and Eastern Uganda.
- Trained 120 rice millers and District Local Government Production staff on improving the technical capacity of their rice mills.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Carried out supervision and technical backstopping on rice production in all the 45 rice districts.
- Posters and farmer training guidelines were printed and distributed through NAADS
- The project conducted several Zonal meeting for technical backstopping of district teams in the last quarter.
- Seed procurement of MAAIF was done, and distributed to selected districts.
- The JCC was held on 17th December 2013 and 11th June 2014..
- Research activities progressed steadily in the field of plant pathology, entomology and agronomy. A technical note on rice insects was published.
- For variety development, five (5) lowland rice varieties were released through some technical inputs from the project. All nine (9) lines resistant against Rice Yellow Mottle Virus (RYMV) showed satisfactory agronomic traits at F6 stage, and proceeded to F7.
- A project survey report, "Rice in Uganda: Viewed from various market channels" was published.
- To strengthen functions of ZARDI, experimental field was continuously improved in Ikulwe satellite.
- Study on Rice Gene-Environment Interaction Analysis was done in the first harvesting season in NaCRRI and some ZARDIs.
- In Doho irrigation scheme, fertilizer application demonstration was jointly started with IFDC.

### Plan of operation:

#### Quarter 1 and 3

- Seed generation.
- Trainers trained.
- Manuals and handbooks developed.
- Farmers trained in classroom environment.
- Follow up of farmers by extension staff.
- Fertilizer dissemination.
- Policy development.
- Rice Standards disseminated.

#### Quarter 2 and 4

- Farmers trained on site.
- Seed given to farmers after training in the field.
- Millers trained.
- Trainers trained.
- Fertilizer dissemination.
- Maintenance of small scale irrigation infrastructure.

### Planned activities for FY 2015/16:

Increase of Annual Rice Production figure by 20,000MN

Capacity of 40 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.

Procurement for equipment to achieve the above outputs

Cost of 6 Japanese long term and 6 short term Experts and travel cost etc.

Training in Japan for Ugandan counterparts

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Planned Outputs for FY 2015/16:

Increase of Annual Rice Production figure by 20,000MN

Capacity of 40 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.

Procurement for equipment to achieve the above outputs

Cost of 6 Japanese long term and 6 short term Experts and travel cost etc.

Training in Japan for Ugandan counterparts

### Financing:

Government of Uganda and JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.400	0.600	0.745	2.000	1.000
Donor Funding for Project	3.992	4.210	3.443	14.000	7.000
<b>Total Funding for Project</b>	<b>4.392</b>	<b>4.810</b>	<b>4.188</b>	<b>16.000</b>	<b>8.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1238 Rice Development Project</b>	<b>600,000</b>	<b>4,210,000</b>	<b>N/A</b>	<b>4,810,000</b>	<b>745,000</b>	<b>3,443,282</b>	<b>N/A</b>	<b>4,188,282</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
211103 Allowances	140,000	0	N/A	140,000	120,000	0	N/A	120,000
221002 Workshops and Seminars	50,000	0	N/A	50,000	25,000	0	N/A	25,000
221003 Staff Training	20,000	700,000	N/A	720,000	20,000	0	N/A	20,000
221008 Computer supplies and Information Technology (IT)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	200,000	N/A	250,000	50,000	0	N/A	50,000
224001 Medical and Agricultural supplies	0	130,000	N/A	130,000	0	0	N/A	0
224006 Agricultural Supplies	100,000	1,040,000	N/A	1,140,000	100,000	3,443,282	N/A	3,543,282
225002 Consultancy Services- Long-term	0	2,140,000	N/A	2,140,000	0	0	N/A	0
227001 Travel inland	120,000	0	N/A	120,000	120,000	0	N/A	120,000
227002 Travel abroad	40,000	0	N/A	40,000	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
228004 Maintenance - Other	20,000	0	N/A	20,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	160,000	0	N/A	160,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	40,000	0	N/A	40,000
<b>Grand Total Vote 010</b>	<b>600,000</b>	<b>4,210,000</b>	<b>N/A</b>	<b>4,810,000</b>	<b>745,000</b>	<b>3,443,282</b>	<b>N/A</b>	<b>4,188,282</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>600,000</i>	<i>4,210,000</i>	<i>0</i>	<i>4,810,000</i>	<i>705,000</i>	<i>3,443,282</i>	<i>0</i>	<i>4,148,282</i>

### Project : 1263 Agriculture Cluster Development Project

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	DCR
<b>Location:</b>	
<b>Total Expenditure (UGX bn):</b>	507.700
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	0.000
<b>Funds Secured (UGX bn):</b>	0.000
<b>Funding Gap (UGX bn):</b>	507.700
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2016

### Background:

Uganda's agricultural growth has been sluggish at 3% in the last financial year, lagging behind the population growth rate currently at 3.2% per annum. Indeed, over the last five years, agricultural growth rates have even been lower averaging at 2.06% pa between 2007/8 to 2011/12. It has also lagged behind the GDP growth rates, which averaged at 6.36% pa over the same five-year period. The agricultural growth is still far below the 6% set in the Comprehensive Africa Agriculture Development Program (CAADP) Compact and the National Development Plan. Consequently, Agriculture's contribution to the GDP has been falling drastically, while the agricultural workforce has remained constant at 75% of the population. In the year 2009, agriculture's contribution to GDP was 23.5% reducing to 22.9% in 2011/12.

To target domestic and regional markets, production clusters for specific commodities will be established and growth poles strengthened within the agro-ecological zones.

A commodity cluster is a contiguous area, the size of a district or bigger, where there is already a concentration of value chain actors (producers, traders, processors, service providers, etc) as well as requisite infrastructure combining to provide opportunities for the best possible return on extra investments in the commodity value chain for export to the regional market.

To meet the projected export values above, the corresponding production volumes and acreages of the respective commodities estimated. Tables 3-6 present the volumes and acreages of the respective commodities.

## 4. Scope of the Project

The project scope includes interventions on:

- Five commodity value chains: maize, beans, rice, cassava, and fish in the selected clusters .
- Four cross-cutting interventions for boosting production and productivity: increasing access to and use of: improved seeds and planting materials; fertilizers, mechanization and provision of water for agricultural production.

These technologies and associated services are largely in the domain of the private sector but require Government support in terms of an enabling environment that provides incentives to attract investment. The Public-Private

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Partnerships (PPP) is the most plausible mechanism for engagement with the private sector to avoid market distortions and ensure sustainability of service delivery.

In the first two years, the project is envisaged to cover twelve clusters with each cluster comprising of two to three districts. Subsequently, the project coverage will be progressively expanded to cover more clusters and districts building on the experience and momentum generated during the first two years.

### Objectives:

Project goal: Increased exports of selected commodities to the East African and COMESA markets leading to improved balance of trade.

### Project Purpose:

- i. Enhanced production and productivity of selected commodities for exports to the regional markets
- ii. Increased proportion of selected commodities marketed to the regional markets through formal channels

### Specific Objectives

- (a) Increased farmer access and use of yield enhancing technologies including improved seeds and planting materials, fertilizers, labour saving technologies and water for agricultural production;
- (b) Sustainable increase in the value and quantity of agricultural products (primary and value added) marketed in the EA and COMESA regional markets;
- (c) Improved enabling environment for increased private sector investment, participation and fair play in agricultural value chains;
- (d) Strengthened capacities of farmers, farmer institutions, private sector firms and associations and public sector agencies in fulfilling their roles in the agricultural sector.

### Link with the NDP:

1. Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
2. Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

### Expected Outputs:

#### Expected Export targets

The expected export targets for the selected district clusters are as follows;

Commodity	Current Exports (mt)	Export Targets (mt)	Year 5 % Change
Maize	476,570	1,121,007	135%
Rice	60,000	187,387	212%
Beans	177,690	370,883	108%
Cassava	63,441	212,286	234%

In addition to the export market, the increased outputs from the project will also provide for the local market for direct consumption, raw materials for the local industry (cassava) and by-products for related industry sub-sectors especially feed livestock.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

#### 4. Strategies

To realize the above targets, the following strategies will be pursued:

- Establish production clusters for the selected commodities (maize, rice, beans and cassava) and strengthen growth poles within the agro-ecological zones.
- Intensify production through application of the following productivity enhancing technologies;
  - ☐ Improved seeds and planting materials
  - ☐ Fertilizer
  - ☐ Mechanization
  - ☐ Water for agricultural production (Rice)
- Focus on improving marketing (especially bulking & value addition) as key pull factors, and also to address chronic price fluctuations that have been a major disincentive to farmers.
- Application of value chain approach in addressing constraints in the selected commodities to ensure sustainable access of Uganda's agricultural production in the regional markets.

#### Performance Indicators:

1. Quantity and value of selected commodities exported to the regional markets in (primary and processed forms).
2. Proportion of selected commodities marketed through formal channels
3. Acreage of land opened for the selected commodities.
4. Yields of the selected commodities.
5. Quantity of selected commodities produced
6. Quantity of green revolution technologies in use by farmers.
7. Number of farmers, input dealers, traders, exporters, processors participating in the selected commodities.

#### Technical description of the project:

Selection of Sub-counties, participating farmers and target setting for respective commodities.

- Promotion of green revolution technologies to farmers in the Clusters.
- Setting up systems and linkages for delivery of services and inputs
- Training of the Extension Worker
- Selection and Organization of Farmers.
- Regional marketing effort for increased off-take through organized market
- Establishment and operationalization of; (i) a Project Steering Committee (PSC); (ii) a Project Secretariat, and (iii) Cluster

#### Achievements for FY 2014/15:

The project hasnot been kickstarted

#### Plan of operation:

Component 3: Value Addition and Marketing

Sub-component 3: Post harvest handling, storage and warehousing

Sub-component 3.2: Agro-processing, value addition and marketing

Component 4: Project Management and Coordination

#### Planned activities for FY 2015/16:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Planned Outputs for FY 2015/16:

Project still in inception phase

### Financing:

Government of Uganda and World Bank.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.100	0.205	6.256	3.400
Donor Funding for Project	0.000	0.400	6.213	10.000	30.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.500</b>	<b>6.418</b>	<b>16.256</b>	<b>33.400</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1263 Agriculture Cluster Development Project</b>	<b>100,001</b>	<b>400,000</b>	<b>N/A</b>	<b>500,001</b>	<b>205,000</b>	<b>6,213,000</b>	<b>N/A</b>	<b>6,418,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	0	400,000	N/A	400,000
211103 Allowances	50,000	200,000	N/A	250,000	50,000	300,000	N/A	350,000
221001 Advertising and Public Relations	0	0	N/A	0	0	600,000	N/A	600,000
221002 Workshops and Seminars	40,000	100,000	N/A	140,000	40,000	500,000	N/A	540,000
221003 Staff Training	0	0	N/A	0	0	100,000	N/A	100,000
222003 Information and communications technology (ICT)	0	0	N/A	0	0	100,000	N/A	100,000
224006 Agricultural Supplies	0	0	N/A	0	0	600,000	N/A	600,000
225001 Consultancy Services- Short term	0	100,000	N/A	100,000	0	350,000	N/A	350,000
227001 Travel inland	0	0	N/A	0	0	203,000	N/A	203,000
227004 Fuel, Lubricants and Oils	10,001	0	N/A	10,001	10,001	60,000	N/A	70,001
281501 Environment Impact Assessment for Capital Works	0	0	N/A	0	0	200,000	N/A	200,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	250,000	N/A	250,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	0	100,000	N/A	100,000
312101 Non-Residential Buildings	0	0	N/A	0	0	1,250,000	N/A	1,250,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	104,999	0	N/A	104,999
312201 Transport Equipment	0	0	N/A	0	0	1,000,000	N/A	1,000,000
312202 Machinery and Equipment	0	0	N/A	0	0	200,000	N/A	200,000
<b>Grand Total Vote 010</b>	<b>100,001</b>	<b>400,000</b>	<b>N/A</b>	<b>500,001</b>	<b>205,000</b>	<b>6,213,000</b>	<b>N/A</b>	<b>6,418,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>100,001</i>	<i>400,000</i>	<i>0</i>	<i>500,001</i>	<i>100,001</i>	<i>6,213,000</i>	<i>0</i>	<i>6,313,001</i>

### Project : 1264 Commercialization of Agriculture in Northern Uganda

**Implementing Agency:** MAAIF

**Responsible Officer:** S. Peter Abong

**Location:** Northern Uganda

**Total Expenditure (UGX bn):** 4.535

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 2.700

**Funds Secured (UGX bn):** 4.535

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2017

### Background:

To improve food security and incomes of smallholder farmers and emerging small and medium enterprises (SMEs) through development of the key priority agricultural sub-sectors in Gulu, Kole and Lira Districts (for rice and sunflower).

### Objectives:

Broad Objective:

To improve food security and incomes of smallholder farmers and emerging small and medium enterprises (SMEs) through development of the key priority agricultural sub-sectors in Gulu, Kole and Lira Districts (for rice and sunflower).

Specific Objectives:

- ☐ ☐ To support and strengthen profitable production, processing, value addition, marketing and capacity development of smallholder farmers and emerging small and medium enterprises to engage in commercial agriculture.
- ☐ ☐ To strengthen marketing linkages and agribusiness development.
- ☐ ☐ To promote two value chains (rice & sunflower) with high potential in food security, income and employment because of their comparative advantage, high returns to investment, and lucrative market opportunities in the domestic, potential regional and international markets.

### Link with the NDP:

1. Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
2. Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

### Expected Outputs:

Output 1: Targeted farmer institutions (Farmer Field Schools Networks and Associations) strengthened to produce and engage in commercial activities and to establish effective financial linkages.

Output 2: Smallholder farmers having reduced post harvest losses and increased market access.

Output 3: Capacity of small and medium term enterprises (SMEs) engaged in rice, sunflower and other potential products processing and marketing enhanced/strengthened.

Output 4: Stakeholder platforms established and strengthened to ably engage in policy dialogue, formulation, enactment and monitoring.

### Performance Indicators:

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### Technical description of the project:

Farmers will be mobilized into production and marketing groups.

These groups will be provided with training, walking tractors for ploughing, high quality inputs and processing/ value addition equipment.

The groups will be supported to identify and eventually market their production in the East African and COMESA region.

### Achievements for FY 2014/15:

One survey was conducted to identify farmer institutions. There are 15 existing Farmer institutions in Lira District. Survey in Kole and Gulu districts are on-going

Three trainings were conducted to farmer field schools networks on commercialization of sunflower and rice in Lira, Kole and Gulu (one in each district).

Procurement Process for computers, UPS, Scanner and modem has been initiated.

Recruitment of Assistant Programme Officer and Driver is on-going  
One survey conducted and over 16 mills were identified in Lira while 8 mills were identified in Gulu and Kole has 5 mills.

Three farmer groups were trained in good agricultural practice one

### Plan of operation:

Farmer org., networks & assoc. identified and appraised for engaging & strengthening in comm. activities in Gulu, Kole and Lira Districts.

Producer assoc. trained and mentored to develop and operationalize business and investment plans in Gulu, Kole and Lira.

Dev. of marketing strategies for market intelligence access, pricing & promotion of farmer institutions in Gulu, Kole and Lira facilitated.

Seasonal production & marketing plans developed and operationalized Gulu, Kole and Lira Districts.

Appropriate SMEs (engaged in rice and sunflower in Gulu) selection criteria and process appraised.

Consultants/service providers of Business Development Services to SMEs Identified.

Business community, relevant govt. officials, policy makers and dev. partners (in Gulu, Kole and Lira) on cross border trade with S. Sudan mobilized and sensitized.

Existing relevant business platforms operational in N/Uganda strengthened to identify challenges, opportunities & action oriented solutions to overcome agric. trade boarder constraints.

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

Output 1: Targeted farmer institutions (Farmer Field Schools Networks and Associations) strengthened to produce and engage in commercial activities and to establish effective financial linkages.

Output 2: Smallholder farmers having reduced post harvest losses and increased market access.

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Output 3: Capacity of small and medium term enterprises (SMEs) engaged in rice, sunflower and other potential products processing and marketing enhanced/strengthened.

Output 4: Stakeholder platforms established and strengthened to ably engage in policy dialogue, formulation, enactment and monitoring.

### Financing:

Government of Uganda and FAO

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.200	0.300	0.700	0.500	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.834
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.300</b>	<b>0.700</b>	<b>0.500</b>	<b>1.834</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1264 Commercialization of Agriculture in Northern Uganda</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>	<b>700,000</b>	<b>0</b>	<b>N/A</b>	<b>700,000</b>
211103 Allowances	120,000	0	N/A	120,000	320,000	0	N/A	320,000
221008 Computer supplies and Information Technology (IT)	20,000	0	N/A	20,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	10,000	0	N/A	10,000
225001 Consultancy Services- Short term	0	0	N/A	0	200,000	0	N/A	200,000
227001 Travel inland	100,000	0	N/A	100,000	120,000	0	N/A	120,000
227004 Fuel, Lubricants and Oils	50,000	0	N/A	50,000	50,000	0	N/A	50,000
<b>Grand Total Vote 010</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>	<b>700,000</b>	<b>0</b>	<b>N/A</b>	<b>700,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>

### Project : 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

**Implementing Agency:** MAAIF

**Responsible Officer:** Department of Crop Production

**Location:** Hoima, Masindi, Buliisa and Kiryandongo

**Total Expenditure (UGX bn):** 6.100

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.250

**Funds Secured (UGX bn):** 5.700

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2017

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## Vote Public Investment Plan

### Vote Function: 01 01 Crops

#### Background:

The AgriTT project builds on the Memorandum of Understanding (MOU), signed between the Department for International Development (DFID- UK), Ministry of Agriculture (MOA, China) and the Ministry of Agriculture, Animal Industries and Fisheries (MAAIF) in Beijing in November 2012 where the parties agreed to work together on agricultural technology transfer to promote food security.

The AgriTT project brings Chinese, Ugandan and UK partners to support development of cassava production, productivity and value addition in Uganda

#### Objectives:

1. Create a production base where Chinese technical assistance can demonstrate establishment of a seed system and best practices in cassava agronomy and harvesting of fresh roots
2. Pilot a model for processing cassava to produce High Quality Cassava Chips (HQCC) and Flour (HQCF).
3. Use Chinese experts to develop cassava-based products for the domestic and regional markets.

#### Link with the NDP:

1. Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
2. Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

#### Expected Outputs:

Increase production of cassava from 12t/ha to 20t/ha through use of high yielding cassava varieties to realize 50,000 MT by end of 2014, and 100,000 MT by end of 2015, and 150,000 MT by end 2016

40 Cassava Farmer groups engaged in profitable processing and marketing of increased volumes of High Quality Cassava chips, flour, and starch

Two cassava based food products development and promoted for consumption on the domestic and regional markets

#### Performance Indicators:

- 40 farmer groups established by the end 2014
- 40 mother gardens established by the end of 2014
- 150,000 bags of clean cassava cuttings produced by 2015
- The change in unit production in cassava roots increased by 20% by the end of 2015

#### Technical description of the project:

Development of:

1. The Cassava seed system and fresh root chain

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The first area of activity will focus on 40 cassava farmer groups establishing 40 mother gardens and 1,000 farmer beneficiaries creating a production base in the districts of Buliisa, Hoima, Kiryandongo and Masindi.

#### 2. The Chips and Flour value chain

The second component of the project will demonstrate an integrated processing plant which takes fresh roots as an input and mechanically produces High quality cassava chips (HQCC) and High quality cassava flour (HQCF).

#### 3. Utilization of Cassava in diverse food products

The third component of the project will be support development of at least two cassava-based products with market potential on the domestic and regional markets.

### Achievements for FY 2014/15:

- □ Awareness -scoping mission Kiryandongo, Masindi, Buliisa and Hoima, 28 extension staff, 56 civic and political leader and 28 processors, traders and farmer representatives sensitized
- □ Selection of 40 farmer groups and 40 Mother garden sites Kiryandongo, Masindi, Buliisa and Hoima
- □ Coordination planning meetings a) with Implementing partners at National level (3), (b) for district local government staff Masindi, AgriTT PMO officials and PKF officials

### Plan of operation:

Hold inception meetings to launch the Project

Quality assure and procure 50,000 bags of high yielding disease free cassava cuttings

Build capacity of 100 TOT's on cassava production-and facilitate the DLG staff to select Farmer groups and train them in cassava production

Procure 5 sets of tractors and their implements and quality assure their use by farmers

Supervision and technical backstopping by MAAIF and DLG's

Identify staff, train and support farmer cooperative groups to process cassava into high quality cassava products through PPP's

Establish cassava processing technology incubation centre

Coordinate and monitor the implementation of the project

### Planned activities for FY 2015/16:

promote value addition and industrial use of cassava and cassava based products

Private sector to develop diverse cassava products identified, 2 nutrition demonstrations on cassava nutritious meals

High yielding cassava variety planted (NASE 14) by 40 Farmer groups ; 40 field staff trained

### Planned Outputs for FY 2015/16:

promote value addition and industrial use of cassava and cassava based products

Private sector to develop diverse cassava products identified, 2 nutrition demonstrations on cassava nutritious meals

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High yielding cassava variety planted (NASE 14) by 40 Farmer groups ; 40 field staff trained

### Financing:

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.280	0.250	0.460	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.280</b>	<b>0.250</b>	<b>0.460</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1265 Agriculture Technology Transfer (AGITT)</b>	<b>279,999</b>	<b>0</b>	<b>N/A</b>	<b>279,999</b>	<b>250,000</b>	<b>0</b>	<b>N/A</b>	<b>250,000</b>
<i>Cassava Value Chain Project</i>								
211103 Allowances	80,000	0	N/A	80,000	50,001	0	N/A	50,001
221002 Workshops and Seminars	39,000	0	N/A	39,000	39,000	0	N/A	39,000
221008 Computer supplies and Information Technology (IT)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	20,000	0	N/A	20,000
227001 Travel inland	100,000	0	N/A	100,000	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	30,999	0	N/A	30,999	30,999	0	N/A	30,999
<b>Grand Total Vote 010</b>	<b>279,999</b>	<b>0</b>	<b>N/A</b>	<b>279,999</b>	<b>250,000</b>	<b>0</b>	<b>N/A</b>	<b>250,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>279,999</i>	<i>0</i>	<i>0</i>	<i>279,999</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>

### Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

**Implementing Agency:** MAAIF

**Responsible Officer:**

**Location:** Bigiri and Iganga

**Total Expenditure (UGX bn):** 85.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2018

### Background:

Rice is an emerging priority crop in the GoU strategies because of its potential to greatly reduce household hunger and

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poverty. The project is expected to contribute to sustainable livelihoods and enhance food security in Eastern Uganda through a 33% increase in the production of rice by (a) expansion of area under production (b) increasing the number of smallholder farmers involved in rice production (c) increasing productivity of small holders through access to supplementary irrigation and access to effective support services, and (d) improving small-holder access to rice processing and marketing. The implementation of the project is expected to impact positively on the farm income of small holder farmers situated in eastern Uganda with the second highest poverty rates in the country (after northern Uganda), standing at 32%. It will also contribute to reducing rice imports bill and save foreign currency which currently is about US\$ 500 million, generates employment opportunities, incomes and poverty reduction. The details on Country and Sector Background are given in Annex-1.

The components of the Project consist of establishing water storage infrastructure for irrigation involving dam construction/elevation/strengthening; associated land preparation, leveling and drainage; improving productivity of small scale rice producers and associated access to processing and marketing; a Project Implementation Unit (PIU); consultancy services; audit; small-holder participation and private sector involvement. The Government of Uganda will be an enabler of various project functions while private sector stakeholders (Tilda Ltd and Pearl Rice Ltd.) will play a catalytic function in the rice value chain through engagement in production, providing both a market for paddy rice and establishing/expanding high quality facilities for processing.

### Objectives:

To increase production and productivity, mainly of small-holders rice farmers, by:

- □ Bringing into productive use 9,000 ha of land brought under protective irrigation,
- □ Doubling the productivity of small scale producers from a national average of 1.5 tons/ha to 3 tons/ha,
- □ Facilitating the development of agro-processing and marketing for rice output from small scale producers.

### Link with the NDP:

### Expected Outputs:

- (i) Small holder rice farmers have access to supplementary irrigation for rice production
- (ii) Small holder producer organizations developed and strengthened
- (iii) Small holder producers have access to effective rice field support services and high quality agriculture inputs
- (iv) A Monitoring & Evaluation System developed
- (v) Increased capacity of smallholder farmers in agricultural water management
- (vi) New public private partnerships established
- (vii) Enhanced smallholder farmer production and productivity

### Performance Indicators:

### Technical description of the project:

### Achievements for FY 2014/15:

N/A

### Plan of operation:

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### Planned activities for FY 2015/16:

1. Revisiting Baseline
2. Carry out Exposure and familiarization visits
3. Conduct awareness creation campaigns
4. Formation of Project Implementation Unit (PIU)
5. Training and Capacity Building Programs
6. Establishing water storage infrastructure for irrigation
7. Farmer organization strengthening and out-growers' arrangements (5,000 ha)
8. Project Management and Coordination (including Financial Auditing)
9. Procurement of activities/services including: works, machinery and services.
10. Under taking civil works at Kibimba and Naigombwa
11. Conduct a detailed environmental assessment and management plan for the project
12. Establishing a Monitoring & Evaluation System

### Planned Outputs for FY 2015/16:

- (i) Small holder rice farmers have access to supplementary irrigation for rice production
- (ii) Small holder producer organizations developed and strengthened
- (iii) Small holder producers have access to effective rice field support services and high quality agriculture inputs
- (iv) A Monitoring & Evaluation System developed
- (v) Increased capacity of smallholder farmers in agricultural water management
- (vi) New public private partnerships established
- (vii) Enhanced smallholder farmer production and productivity

### Financing:

IDB and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.300	0.700	2.000	0.839
Donor Funding for Project	0.000	0.130	3.107	11.000	19.511
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.430</b>	<b>3.807</b>	<b>13.000</b>	<b>20.350</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>	<b>300,000</b>	<b>130,000</b>	<b>N/A</b>	<b>430,000</b>	<b>700,000</b>	<b>3,106,500</b>	<b>N/A</b>	<b>3,806,500</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	0	400,000	N/A	400,000
211103 Allowances	150,000	0	N/A	150,000	150,000	150,000	N/A	300,000
221002 Workshops and Seminars	0	0	N/A	0	0	200,000	N/A	200,000
221003 Staff Training	0	0	N/A	0	0	49,500	N/A	49,500
221004 Recruitment Expenses	10,000	0	N/A	10,000	10,000	0	N/A	10,000
225001 Consultancy Services- Short term	50,000	130,000	N/A	180,000	50,000	107,000	N/A	157,000
227001 Travel inland	60,000	0	N/A	60,000	60,000	200,000	N/A	260,000
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000	30,000	0	N/A	30,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
281502 Feasibility Studies for Capital Works	0	0	N/A	0	0	320,000	N/A	320,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	250,000	N/A	250,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	0	190,000	N/A	190,000
312101 Non-Residential Buildings	0	0	N/A	0	0	740,000	N/A	740,000
312104 Other Structures	0	0	N/A	0	0	500,000	N/A	500,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	400,000	0	N/A	400,000
<b>Grand Total Vote 010</b>	<b>300,000</b>	<b>130,000</b>	<b>N/A</b>	<b>430,000</b>	<b>700,000</b>	<b>3,106,500</b>	<b>N/A</b>	<b>3,806,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>300,000</i>	<i>130,000</i>	<i>0</i>	<i>430,000</i>	<i>300,000</i>	<i>3,106,500</i>	<i>0</i>	<i>3,406,500</i>

### Project : 1361 Uganda-China South-South Cooperation Phase 2

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Department of Crop Production
<b>Location:</b>	National at 5 Technology Hubs (Entebbe, Wakiso, Kabale, Mbarara, Budaka)
<b>Total Expenditure (UGX bn):</b>	4.700
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	2.300
<b>Funds Secured (UGX bn):</b>	4.700
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2018

### Background:

The Government of the Republic of Uganda and the Government of the People's Republic of China have had a cordial relationship for a long time. China has made significant contributions to Uganda's Agricultural sector development including provision of project aid to Uganda in form of interest-free loans and grants. Notable ones include the Kibimba and Doho rice schemes, Wakawaka Fish landing site, Kajjansi Aquaculture Training Centre, Hydropower Stations and Road Construction. Trade has included leather, coffee, fish and food products among others.

The Government of the Republic of Uganda signed a Tripartite Agreement between United Nations Food and Agriculture Organizations (FAO) and the Government Peoples Republic of China on 8th December 2011. The project entitled "Technical Assistance Under the South-South Cooperation (SSC) with the People's Republic of China in Support of the Development Strategy and Investment Plan 2010/11-2015/16 in the Republic of Uganda": started officially in October 2012 and ended in October 2014. The main objectives were capacity-building, technology transfer, and promotion of trade and investment. The Chinese experts were fielded in Uganda and successfully carried out technology demonstration in various locations. The project achieved good results that include improved production of Apples, Hybrid rice, Foxtail millet, Mushrooms, Livestock feeds, and Fish farming. Uganda also hosted 2 Chinese Agricultural Trade Delegations from Sichuan Province and executed 2 capacity building tours to China.

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### Objectives:

- i. To increase production and productivity in Horticulture, Cereals, Aquaculture, Livestock and relevant Cross-cutting issues such as agri-business, value addition, biogas and agro-machinery
- ii. To build the capacity of technical agricultural staff and farmers to adopt and promote the improved Chinese technologies.
- iii. To consolidate and promote trade and investment linkages established in SSC phase 1.

### Link with the NDP:

### Expected Outputs:

- i. At least 5,000 farmers trained to adopt and promote the Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issue.
- ii. At least 100 agro-machines in areas of production and value addition, and 100 biogas units established.
- iii. At least parent stocks of each of improved rice, foxtail millet, maize, goats, pigs, sheep and sturgeon fish imported from China.
- iv. Capacity of at least 100 technical staff locally built in Uganda and at least 20 agricultural and other staff built in benchmarking trips in China.
- v. At least 2 trade and investment linkages established.

### Performance Indicators:

- i. Baseline and end of project survey carried out and reports produced.
- ii. Five functional agricultural technology hubs established.
- iii. Demonstrational training of farmers in horticulture, cereals, livestock, aquaculture and cross cutting issues.
- iv. Numbers of farmers engaged in Chinese technologies in horticulture, cereals, livestock, aquaculture and cross cutting issues.
- v. Parent stock of improved rice, foxtail millet, maize, goats, pigs, sheep and sturgeon fish imported from China.
- vi. Number of participants locally trained and those in capacity building trips to China.

### Technical description of the project:

Output 1. Farmers trained to adopt and promote the improved Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issues.

The project targets to establish technology demonstration sites to train at least 5,000 farmers to adopt Chinese technologies in the areas of horticulture, cereals, livestock and aquaculture

#### a) Horticulture

Farmers in districts with cool climate will be trained in improved technologies of apple and pear nursery/orchard establishment and management. Citrus and mango farmers in other parts of the country will also undergo similar trainings.

Production and marketing of major vegetables including mushrooms, tomatoes, cucumbers, hot and sweet pepper will be carried out in selected districts.

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#### b) Cereals

The project will promote production, processing and marketing of Chinese hybrid rice, hybrid maize, and hybrid and open pollinated foxtail millet. This will be carried out in traditionally cereal producing districts especially in eastern and western parts of the country as well as in new districts such as those in greater Masaka.

#### c) Livestock

The main livestock technologies will focus on feed processing to ensure adequate feeds during dry periods. Local feed processing technologies such as ammonification and feed mixing will be promoted.

The project shall look into the possibility of importing new germplasm of goat, sheep and pigs from China in form of live animals and semen. The project will especially promote production of Chinese goats for ability to produce a lot of meat in a short period and Chinese pigs which are thought to have resistance to African swine fever which is endemic in Uganda.

Wooden cage poultry technologies will be perfected and promoted for adoption especially in urban and peri-urban areas of Kampala, Entebbe, Masaka, Mbarara, Jinja, Mbale etc. Local poultry feed processing technologies will be promoted to ensure adequate feed availability and reduction in competition between livestock and humans for the same food.

#### d) Aquaculture

Fish farming will be encouraged in districts of central Uganda where there is enough and permanent sources of water and urban markets. The already established aquaculture training centre at Kajjansi will be utilized in fish pond farming.

On some NAGRC&DB farms at Kasolwe and Ruhengere in Kamuli and Kiruhura respectively, there are water bodies in form of dams and valley tanks where we can undertake cage fish farming and demonstrate to the surrounding community the technology. River Nile runs along Lusenge Farm in Kayunga district and commercial cage fish farming can also be done there. At Rubona in Kabarole district, ponds can be established and fish reared there as well. In short there are abundant opportunities on NAGRC Farms for rearing of fish artificially.

Rice-fish culture that has been so far established in Amuray district will be demonstrated further in other parts of the country like Butaleja where there is rice growing at Doho Rice scheme.

The technologies of producing fish feeds locally will be enhanced in this project to reduce on the cost and transportation expenses.

Output 2: Cross cutting technologies in agri-business, agro-machinery, Value addition and biogas systems established

Cross cutting issues will be based at the Ministry of Agriculture Headquarters in Entebbe. These will be commodity based and will include agri-business, promotion the use of agro-machinery and value addition for improved marketing and utilization will be tackled.

Biogas technologies that provide energy and form integral production packages especially in the growing of vegetables will be promoted. At least 100 biogas units will be constructed for farmers under cost-sharing arrangements.

Output 3: Parent stocks of each of improved rice, foxtail millet, maize, goats, pigs, sheep and sturgeon fish imported from China.

The project will promote the use of hybrid technologies. To reduce on continued importation of seed and stocking materials, the project will follow-up on the already established plans to import the parents of hybrid rice, foxtail millet, maize, goats, pigs, sheep and sturgeon fish imported from China. The technologies will be tested for adaptability to Ugandan conditions.

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#### Output 4: Capacity of local staff built

Capacity of at least 100 technical staff will be built through local trainings in Uganda. The project will also facilitate at least 20 staff to benchmark agricultural technologies in China. This will include negotiations on the importation of research materials including parent stock for hybrid rice, maize, foxtail millet, goats, sheep, pigs, and sturgeon fish.

#### Output 5: Trade and Investment Linkages Established

The project will support the already established trade and investment linkages between the Sichuan Province of China and Uganda. The establishment of Agro-industrial Park by Chinese companies and twinning Yibin City and districts in Greater Masaka will be integrated and promoted under this project. The project will encourage trade and investment from other Chinese provinces and cities.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

#### Scope

The project will cover the whole country with 1 national and 4 regional technology hubs based on the performance during phase 1 and importance of the commodities in the regions. The staff at the technology hubs will be equipped with sufficient capacity to provide services to all the parts of the country.

#### The Role of Government of the People's Republic of China

China will provide the main project funds through the already established tripartite arrangement that includes Uganda Government and FAO. China will provide 5 Experts and 10 Technicians in the 5 identified agricultural areas of promotion.

#### The Role of the Government of the Republic of Uganda.

Uganda will be responsible to execute the project based on agreed principles. The Uganda Government will provide counterpart manpower and funding to a level of at least 30% of the Chinese contribution. Uganda's contribution will be used mainly for capacity building of technical staff and farmers to acquire Chinese knowledge and skills. Funds will spent on allowances, services, per diem, honoraria, training costs, air tickets, fuel, demonstration materials (seed, agro-machinery, feeds, fertilizers, pesticides, sand, gravel, cement, wood) and overhead costs (communication, equipment, stationery, computer accessories, vehicle repair/maintenance). The project will link the technology development hubs with the local government extension systems and farmers. MAAIF will lead the implementation of the project.

#### The Role of FAO

FAO will be responsible for recruitment of Chinese experts and technicians, accessing and disbursing project funds from China, and coordinating and supervising project activities.

### Planned activities for FY 2015/16:

- i. Procuring logistical and demonstration materials locally and from China
- ii. Carrying out baseline survey in main project areas
- iii. Traveling to China for capacity building trips to China
- iv. Training in Chinese Agricultural Technologies on apples, vegetables, mushrooms, rice, foxtail millet, maize, fish, livestock (cattle, poultry, goats, sheep, pigs), feed processing, value addition, marketing and agribusiness.

### Planned Outputs for FY 2015/16:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- i. Logistical and demonstration items procured.
- ii. Baseline survey carried out.
- iii. At least 2,000 farmers trained to adopt Chinese Agricultural Technologies for apples, vegetables, mushrooms, rice, foxtail millet, maize, fish livestock, feed processing, value addition, marketing and agribusiness.
- iv. At least 30 biogas systems constructed.
- v. One capacity building trip comprised of at least 12 participants made to China.

### Financing:

China (PR) through FAO and the GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.300	0.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.722	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.722</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1361 Uganda-China South-South Cooperation Phase 2</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
211103 Allowances	0	0	N/A	0	150,000	0	N/A	150,000
223001 Property Expenses	0	0	N/A	0	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	50,000	0	N/A	50,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

### Project : 1364 The Potato Commercialisation Project

<b>Implementing Agency:</b>	The United Nations FAO in Collaboration with Ministry of Agriculture, Anima
<b>Responsible Officer:</b>	Department of Crop Production
<b>Location:</b>	Kisoro, Kabale, Kanungu (South Western), Mityana, Kibaale and Kyegegwa (
<b>Total Expenditure (UGX bn):</b>	3.200
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.300
<b>Funds Secured (UGX bn):</b>	3.200
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2019

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## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Background:

Commercialization of the Potato Tubers Project simply entitled as The Potato Commercialization Project (Potato.Com Project) is adapted from the United Nations Food and Agricultural (FAO) designed Project known as the Roots and Tubers (R&T) Project. The R&T project was planned to be implemented in Benin, Cameroon, Ghana, Ivory Coast, Malawi, Rwanda and Uganda for 4 years starting in October 2014.

The R&T project is expected to contribute to food security and incomes of small producers in the above selected 7 countries. The planned outcome of the project will be the improvement of the livelihoods of small producers engaged in the roots and tubers value chains in selected African ACP countries (indicated above) through the promotion of linkages to domestic and regional markets.

Uganda is mainly expected to focus on Potato value chain in the collaborative implementation of the FAO R&T project activities. Consequently, a Potato Commercialization project (simply called Potato.Com Project) is proposed to learn from, leverage and synergize with the FAO R&T Project.

### Objectives:

1. To support commercial production of the Potato tubers in Uganda.
2. To improve the marketing of Potato Value chain for the Ugandan as well as for the East African and COMESA market through linking producers to buyers.
3. To improve access to agricultural information and financial services among the smallholder Potato farmers.
4. To support Sustainable Production of the Potato Tubers in Uganda.

### Link with the NDP:

Promotion Of strategic high value commodities is one of the undertakings in the agriculture chapter of the NDP

### Expected Outputs:

Existing national and regional strategies and initiatives supporting the development of improved regional market integration of Potato Value Chain aligned.

Commercial production and marketing of Potatoes for local and regional processing/consumption supported and improved through linking producers to buyers.

Access to information services and finance among the small holder Potato farmers and actors improved

Sustainable production and marketing of Potato amidst climate change and variability supported.

### Performance Indicators:

- i. Production of Potatoes increased by at least 30%.
- ii. Volumes of potatoes on the market increased by at least 20%.
- iii. Income of the potato and small actors increased by at least 20%.
- iv. Commercial Potato Production and Marketing groups established.
- v. Potato Marketing and Handling Infrastructure (Transport vans, Packing materials, Stores) established in the 5 districts.
- vi. Potato Market Information System/Data Bank established.
- vii. Potato Production and Marketing Climate Monitoring System established.

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## Vote Public Investment Plan

### Vote Function: 01 01 Crops

viii. Potato Marketing Enabling environment in Uganda aligned with the EAC/COMESA regional marketing strategies and initiatives.

#### Technical description of the project:

Activities of the Potato Commercialization Project will be implemented along the commodity agri-business platform/cluster, namely; Potato Agribusiness Cluster in South western Uganda and Potato Agribusiness cluster in Central Uganda. The actors and activities along the commodity value chain in both clusters shall be mapped, documented, shared, discussed, improved, finalized and disseminated.

Specialized and diagnostic studies related to commercialization and sustainable production of the potato value chain such as constraints to production and marketing and possible solutions, climate change mitigation instruments/coping mechanisms will be commissioned in liaison with the FAO R&T project manager. Policies, laws and relevant institutions related to production and marketing of the Potato will be reviewed and reforms for improvement/strengthening suggested during consultative and sharing meetings.

Strategies for improving production and marketing of the potato value chain and for promoting regional market integration will be developed, discussed and disseminated.

Capacity of the institutions dealing with marketing of the potato value chain will be assessed. Requisite capacity in policy, agri-food strategy formulation, coordination will be strengthened through training and technical support.

Producer organizations, traders, SMEs will be mobilized (where they do not exist) and strengthened through training and exposure visits in management of the potato businesses and increasing investment in the value chain. Market quality and competitive potato production will be promoted through capacity enhancement and sharing of best practices from other FAO project countries and centers of excellence.

Production and Marketing Infrastructure, namely; Transport Vans, Handling, Packing Materials and Stores, shall be established in all the 5 selected potato production districts.

Linkages between financial services providers and the potato value chain actors will be established and strengthened through regular sharing meetings and training. Inclusive business models for domestic and regional procurement shall be developed in the context of existing policy and strategies reviews. Discussions about principles for agricultural investment in the potato value chain will be made in convened public and private stakeholder meetings and guidelines for increasing investment in the potato value chain developed and disseminated.

#### Achievements for FY 2014/15:

N/A

#### Plan of operation:

Existing national and regional strategies and initiatives supporting the development of improved regional market integration of Potato Value Chain aligned.

Commercial production and marketing of Potatoes for local and regional processing/consumption supported and improved through linking producers to buyers.

Access to information services and finance among the small holder Potato farmers and actors improved

Sustainable production and marketing of Potato amidst climate change and variability supported.

#### Planned activities for FY 2015/16:

i. Introduce the project to the Districts authorities of Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.

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### Vote Function: 01 01 Crops

- ii. Hire a consultant to profile and advise on alignment of existing national and regional strategies as well as initiatives that support the development of improved marketing of Potato Value Chain.
- iii. Hire a consultant to assess the Irish potato industry and generate issues to initiate the formulation of the Potato Policy and Strategy.
- i. Identify and map the key actors of the Potato value chain in the target areas-Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana Districts.
- ii. Identify with LGs, viable potato farmer groups to be strengthened and supported with high quality market demanded potato seed in the project area.
- iii. Mobilize/strengthen the viable farmer groups in liaison with LGs and introduce the FFS approach to extension.
- iv. Hire a consultant to review and develop guidelines for Ware potato bulking, grading, packaging, processing and handling standards.
- v. Organize and facilitate 2 Training events on sustainable agro-ecological practices linking to inputs using Farmer Field Schools-one for farmers and another for Farmer organizations, NGOs and Extension agents.
- vi. Identify and organize with LGs a training for farmer organizations and SMEs in agri-business management skills, in value addition, processing and management practices.
- i. Hire a consultant to develop an appropriate information delivery system to promote production and marketing of the potato value chain.
- ii. Organize and facilitate 1 producer-financial service provider forum.
- iii. organize 1 training for producer groups and SMEs on access to finance, on agri-business service providers on risk assessment and investment strategies.
- iv. Organize and facilitate 1 training on the planning and implementing responsible contract farming for potato.
- v. Procure and distribute 9 Phone sets(2 each for Kisoro, Kabale, kanungu and 1 each for Kibaale, kyegegwa and Mityana farmer organizations to initiate potato E-commerce.

### Planned Outputs for FY 2015/16:

Commercial production and marketing of Potatoes for local and regional processing/consumption supported and improved through linking producers to buyers.

Access to information services and finance among the small holder Potato farmers and actors improved

Sustainable production and marketing of Potato amidst climate change and variability supported.

### Financing:

GoU and FAO

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.300	3.000	1.000
Donor Funding for Project	0.000	0.000	0.000	8.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>11.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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### Vote Function: 01 01 Crops

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1364 The Potato Commercialisation Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
211103 Allowances	0	0	N/A	0	100,000	0	N/A	100,000
221003 Staff Training	0	0	N/A	0	100,000	0	N/A	100,000
225001 Consultancy Services- Short term	0	0	N/A	0	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	50,000	0	N/A	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	20,000	0	N/A	20,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1329 The Goat Export Project in Sembule District

**Implementing Agency:** MAAIF

**Responsible Officer:**

**Location:** Sembabule district

**Total Expenditure (UGX bn):** 6.320

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 1.200

**Funds Secured (UGX bn):** 1.200

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2019

#### **Background:**

Ssembeguya Estates (U) Ltd is implementing the Sembabule Pilot Goat Breeding and Production Scheme for Export under a Memorandum of Understanding signed between Ministry of Agriculture, Animal Industry and Fisheries and M/S. Ssembeguya Estates (U) Ltd in March 2005 and revalidated in August 2012. MAAIF delegated the execution of the project to National Agricultural Advisory Services (NAADS) after a Presidential directive Ref. PO/4 to Rt. Hon. Prime Minister dated April 6th 2009.

The project was developed to promote investment in commercial goat farming aimed at capturing the export market. It emphasizes sound production methods particularly breed improvement practices to respond to market forces.

The overall objective is to increase the contribution of the goat industry to people's income and welfare and specifically to:

- Avail improved indigenous and exotic goat germplasm to farmers in the project area which will serve as a springboard for establishing a pilot goat export zone in the country;
- To establish open nucleus breeding flocks coupled with systematic cross breeding programme for generating meat goat types for fattening and
- Improve the goat management systems and create sustainable supplies of quality goats for internal and export markets.

#### **Objectives:**

- Avail improved indigenous and exotic goat germplasm to farmers in the project area which will serve as a springboard for establishing a pilot goat export zone in the country;
- To establish open nucleus breeding flocks coupled with systematic cross breeding programme for generating meat goat types for fattening and
- Improve the goat management systems and create sustainable supplies of quality goats for internal and export markets.

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### Vote Function: 01 02 Animal Resources

#### Link with the NDP:

The Sembeguya Export Goat project is in line with NDP and contributes to sector priority 1 of Enhancing Agricultural Production and Productivity.

#### Expected Outputs:

- a) Purchase and distribution of 25,120 local goats.
- b) Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates can no longer support the growing number of goats in the project. Thus the need to boost our genetic pool. The current exotic genetic pool has been crossed over so there is need to introduce new genetic material for genetic diversity.
- c) Revalidate project budget to cater for the remaining local and exotic goats plus other support services.

#### Performance Indicators:

- a) 25,120 goats purchased
- b) 100,000 off springs produced
- c) 16,000 goats exported per month

#### Technical description of the project:

- 192,000 breeding females established from the 108 direct beneficiaries for a sustainable local, regional and export market.
- Export 16,000 goats per week generating \$166.4m per year.
- Complementary support by the nucleus breeding zone of Sembabule to 83 indirectly benefiting farmers through source of breeding germplasm.
- At least 300 jobs created in the medium term especially among women and youth.
- Improved goat management systems for sustainable supply of quality goats for export and support to smallholder farming systems.

#### Achievements for FY 2014/15:

N/A

#### Plan of operation:

- a) Purchase and distribution of 25,120 local goats.
- B) Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates can no longer support the growing number of goats in the project. Thus the need to boost our genetic pool. The current exotic genetic pool has been crossed over so there is need to introduce new genetic material for genetic diversity.
- C) Revalidate project budget to cater for the remaining local and exotic goats plus other support services.

#### Planned activities for FY 2015/16:

#### Planned Outputs for FY 2015/16:

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## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

- a) Purchase and distribution of 25,120 local goats.  
 b) Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates can no longer support the growing number of goats in the project. Thus the need to boost our genetic pool. The current exotic genetic pool has been crossed over so there is need to introduce new genetic material for genetic diversity.  
 c) Revalidate project budget to cater for the remaining local and exotic goats plus other support services.

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.200	1.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.200</b>	<b>1.000</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1329 The Goat Export Project in Sembule District</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>
211103 Allowances	0	0	N/A	0	100,000	0	N/A	100,000
221003 Staff Training	0	0	N/A	0	150,000	0	N/A	150,000
224001 Medical and Agricultural supplies	0	0	N/A	0	50,000	0	N/A	50,000
224006 Agricultural Supplies	0	0	N/A	0	900,000	0	N/A	900,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

### Project : 1330 Livestock Diseases Control Project Phase 2

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Department of Animal Health
<b>Location:</b>	In all the 112 Districts
<b>Total Expenditure (UGX bn):</b>	30.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	5.530
<b>Funds Secured (UGX bn):</b>	5.530
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

#### Background:

Studies have shown that contagious and other major animal diseases including those communicable from animals to man in Uganda have been on the increase with time for the last 16 years. They are related to resurgence of such diseases globally but especially so in developing world following policy reforms that largely fragmented the chain of veterinary command. Such chain is required for mandatory notification / reporting when diseases occur and a quick response to animal disease emergencies. While the reforms had a positive side of bringing services nearer to the people; they also had a negative side in that they tended to weaken the administrative, legal and financial capacity for the delivery of animal disease emergency services. However, Cabinet in Uganda recalled the mandatory services of animal disease / vector control and their regulatory services back to the centre (MAAIF) in 2007 due to continued increases in diseases that affected livelihoods of farmers and access of products to the international market. MAAIF restructured itself (2010) to among others address the recall and is its implementation through the DSIP. But this requires institutional strengthening with technical hard and soft infrastructure, systems and processes which are still inadequate due to inadequate capital development financing. To further support the need to invest in failing systems:

In 2010, PAN Livestock Services, a UK consulting firm, completed a consultancy to formulate an Animal Health Master Plan (AHMP) for MAAIF the plan still unfunded has five purposes to:

- i. Effectively control Trans boundary Animal Diseases,
- ii. Put in place a strong national laboratory system,
- iii. Develop and establish export pathway infrastructure for high value Uganda meat and meat products,
- iv. Support the development and extension of primary veterinary public health systems,
- v. Improve the organizational planning and regulations for control of animal diseases.

#### Objectives:

The overall objective is for the Project

To create a conducive capital investment atmosphere in the livestock sub-sector that will see increased employment opportunities related to improved animal health by: Putting in place, operationalization and use of technical infrastructure to prevent– control and or eradicate contagious and other major animal diseases that will enhance increased animal productivity; food security; food safety; local – regional and international market access for animal products such as meat, milk, hides and skins, honey, horn tips etc.; the reduction in poverty and improvement of the associated human health.

Specific objectives of the Project

- i. To construct / upgrade the national animal disease diagnostic laboratory infrastructure and operationalize it to detect and control animal disease emergencies
- ii. To construct / upgrade the national animal quarantine infrastructure to control animal movements related to animal disease emergencies
- iii. To construct a modern national veterinary vaccine and drug store, stock it with adequate state controlled animal vaccines and drugs and utilise that optimally,

#### Link with the NDP:

Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors

#### Expected Outputs:

- i. A national animal disease diagnostic laboratory infrastructure is strategically constructed /upgraded and operationalised to detect and control animal disease emergencies,

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## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

- ii. A national animal quarantine infrastructure strategically constructed and operationalised to control animal movements related to animal disease emergencies,
- iii. A modern national veterinary vaccine and drug store is constructed and stocked with adequate state controlled animal disease vaccines and drugs that are optimally utilised,

### Performance Indicators:

- i. The number of diagnostic laboratory infrastructure at MAAIF and in all districts strategically constructed / upgraded and are operational as regards the animal disease emergency detection and control,
- ii. The number of animal quarantine infrastructure strategically constructed/upgraded in the country and are operational in regard to animal movement control as related to animal disease emergencies,
- iii. The number of vehicles and computer s / communication infrastructure put in place and are operational to support other infrastructures,
- iv. Availability of a constructed modern national veterinary vaccine and drug store (hard infrastructure) that is stocked with adequate and quality state controlled animal disease vaccines and drugs (soft infrastructure) used optimally.

### Technical description of the project:

Since epidemic, contagious, other major animal diseases and diseases communicable from animals to man (all here called disease emergencies) and their related vectors are Trans-boundary in nature thus not recognising farm units, local and international borders; the Project will be national in scope by installing, operationalising and using the hard and soft technical infrastructure to protect the country from:

- The entry of animal diseases from outside countries;
- Animal diseases transiting the country;
- Animal diseases being exported out of the country and
- Containing diseases located within the country. The technical infrastructure will be put strategically, operationalised and used at: MAAIF Headquarters, MAAIF Zonal Offices, all districts and in sub-counties. The main objective is to create national technical capacity to implement the constitutional emergency preparedness and management requirements; epidemic disease control as related to their standards and regulation in Uganda while also addressing harmonised Regional strategies and international animal products market access requirements and the related public health.

Most of the historically available and elaborate animal disease emergency infrastructure put in place and operational from 1908 collapsed from 1971 onwards. This has greatly exposed Uganda to contagious and major animal diseases leading to heavy economic losses and related public health effects. Most of the infrastructure is currently either destroyed, became obsolete overtime or went into disuse and decayed out. The new and or upgraded infrastructure put in place and operationalised by the project would lead to:

- i. All stakeholders being regularly and or strategically informed /sensitized / communicated to about animal diseases,
- ii. Immediate notification / reporting to MAAIF of any emergency regarding epidemics / disease occurrence and vector prevalence would be made by use of a national veterinary surveillance infrastructure put in place,
- iii. Such notifications would immediately trigger emergency responses and actions by first making a rapid field assessment and confirmation of causative disease agent by use of the national laboratory infrastructure put in place.
- iv. This would be followed by setting, declaring and enforcing of animal quarantine restrictions on the areas of disease outbreak by use of the national animal quarantine infrastructure put in place,
- v. Specific appropriate disease control strategies such as: ring vaccinations in affected flocks / herds and along high disease risk or infected stock routes would be undertaken to ensure that more than 80% vaccination coverage in such herds / flocks is reached e.g. for contagious diseases like FMD to deter further outbreaks and or epidemics or for

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### Vote Function: 01 02 Animal Resources

outbreaks of treatable animals diseases such as Trypanosomiasis by block treatment of animals to reach 100% of affected herds / flocks would be undertaken by use of the constructed modern veterinary vaccine and drug store that is adequately stocked,

- vi. During animal disease free times; preventive measures would be taken to deter entry of disease as compared to the above disease control measures during disease outbreak times by use of the infrastructure, while
- vii. Eradication of disease would also be taken for FMD, PPR and possibly Brucellosis by use of OIE related pathways in Uganda to enable reduction on losses, improved production and access to global markets of the animal products which should also be safe and thus free from diseases of public health significance.

The main beneficiaries and target of the project will be the: farmers themselves, consumers, the general public, livestock / livestock product traders – transporters – abattoir operators, Customs, other central government agencies, research, related civil society and related non-government. The project spans across all sectors of the economy thus giving a boost in disease control, production / productivity, food security, agro-processing / value addition, employment, environmental conservation (related to control of Trypanosomiasis) and protection / improvement of public health for sustainable economic growth

The Project will have an administrative Component managed by the National Project Coordinator and the following Components managed by Assistant Commissioners of the respective Divisions in the Department of Animal Health:

- i. Animal Disease Control Division to be responsible for the Component on the: installation, operationalization and use of a modern vaccine and drug store, its stocking and optimal use of stocked vaccines and drugs,
- ii. The Veterinary Diagnostics and Epidemiology Division to be responsible the Component on the: installation, operationalization and use diagnostic laboratory infrastructure for surveillance, early disease emergency detection and advice on actions to be taken,
- iii. Veterinary Regulation and Enforcement Division to be responsible for the Component on the: installation, operationalization and use of the animal quarantine infrastructure,

### Achievements for FY 2014/15:

N/A

### Plan of operation:

1. A national animal disease diagnostic laboratory infrastructure is strategically constructed / upgraded and operationalised to detect and control animal disease emergencies
2. A national animal quarantine infrastructure strategically constructed / upgraded and operationalise to control animal movements related to animal disease emergencies,
3. A modern national veterinary vaccine and drug store is constructed and stocked with adequate state controlled animal disease vaccines and drugs that are optimally utilised

### Planned activities for FY 2015/16:

Designs for constructing / upgrading the national referral diagnostic laboratory

Inspect /survey, map and gazette stock routes in the country and operationalise them,

Procure and distribute assorted animal vaccines

### Planned Outputs for FY 2015/16:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

Designs for constructing / upgrading the national referral diagnostic laboratory

Inspect /survey, map and gazette stock routes in the country and operationalise them,

Procure and distribute assorted animal vaccines

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	5.532	5.000	2.000
Donor Funding for Project	0.000	0.000	0.000	6.000	4.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>5.532</b>	<b>11.000</b>	<b>6.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1330 Livestock Diseases Control Project Phase 2</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,531,500</b>	<b>0</b>	<b>N/A</b>	<b>5,531,500</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	50,000	0	N/A	50,000
211103 Allowances	0	0	N/A	0	150,000	0	N/A	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	70,000	0	N/A	70,000
224001 Medical and Agricultural supplies	0	0	N/A	0	4,000,000	0	N/A	4,000,000
224006 Agricultural Supplies	0	0	N/A	0	100,000	0	N/A	100,000
227001 Travel inland	0	0	N/A	0	10,000	0	N/A	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	N/A	0	481,500	0	N/A	481,500
227004 Fuel, Lubricants and Oils	0	0	N/A	0	50,000	0	N/A	50,000
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	100,000	0	N/A	100,000
312104 Other Structures	0	0	N/A	0	500,000	0	N/A	500,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,531,500</b>	<b>0</b>	<b>N/A</b>	<b>5,531,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,531,500</i>	<i>0</i>	<i>0</i>	<i>5,531,500</i>

### Project : 1358 Meat Export Support Services

**Implementing Agency:** MAAIF

**Responsible Officer:** Department of Animal Production

**Location:** Country wide in the Cattle Corridor

**Total Expenditure (UGX bn):** 11.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.500

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## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

<b>Funds Secured (UGX bn):</b>	0.500
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Livestock is an integral part of national farming systems and often the sole means for rural people to accumulate assets, earn cash income, and provide draft power as well as manure for crops. The prospects of improving the livelihood of the poor by strengthening their livestock production are substantial. Accordingly, the Vision 2040, NDP, NAP, DSIP and PFA have identified livestock and especially cattle as one of the key contributors to the poverty alleviation interventions. About 60% of households keep cattle. Furthermore, recent studies show that on average, sales of cattle typically account for about 52% of annual household cash income in livestock keeping households. For such households, livestock also functions as an asset and safety net to be sold to meet urgent cash needs. Countrywide, farmers clearly see livestock as a means to improve their livelihood and escape poverty.

On the Worldwide scene, there is increase in the demand for livestock products arising from the current global trend towards urbanization. In terms of quantities, studies have projected that by 2020, global meat demand, which stood at 208 million tons in 1997, would have grown by 57 per cent (118 million) by 2020. Developing countries alone will consume 102 million metric tons more meat than they consumed in 1997. The effect of growth in global demand of meat is already visible as some of the countries such as Egypt, Saudi Arabia and UAE have expressed interest in Ugandan meat.

In addition to the general increase in demand for meat, there is a growing preference for organic meat and meat products raised on natural Pastures. In that regard therefore, developing countries such as Uganda that still have abundant grazing rangelands are better positioned to supply this premium market.

The developments enumerated above present a window of opportunity for Uganda to boost rural incomes and accelerate the pace of poverty reduction among the smallholder livestock farmers especially through meat export if importer requirements are met.

The implementation of the Uganda Meat export Development Project has generated regional and international interest in Ugandan meat. As a result, investments in livestock production and processing are steadily increasing among which include; Egypt-Uganda Food Security Company Limited (in advanced stages), Uganda Halal Meat Company, MAFFEPROS and Uganda Farmers Meat Company.

Based on the above situation where the private sector has continued to move at a very fast pace while the public sector is still lags behind with its bureaucracy, there is need to take note of and support some of the very critical public support services that are hitherto nonexistent.

It is imperative that MAAIF positions itself ready to play its regulatory role and providing favorable environment to support meat export.

The project seeks to establish non existing public support services which are essential for the acceptance of Ugandan meat in regional markets mainly Egypt. Notable among these are:

- □ Meat export grade Veterinary Quarantine and inspection stations
- □ A livestock identification and traceability system to guarantee trace back in cases of any food safety challenges
- □ Export Institutional and Technical capacity at all levels of the meat value chain

### Objectives:

The Main Objective of this project is to establish a credible National veterinary Meat Export Support Service.  
THE SPECIFIC OBJECTIVES:

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### Vote Function: 01 02 Animal Resources

1. To construct, equip and operate veterinary Export quarantine stations
2. To establish and operate a livestock identification and traceability system
3. To establish adequate meat Export technical capacity in the meat export value chain

#### Link with the NDP:

Section 259 of NDP; objective 2; strategy 1: Improve access to and sustainability of markets by increasing PPPs in value chains in agriculture with emphasis on strategic commodities.

#### Expected Outputs:

1. Functional veterinary Export quarantine stations established
2. A Livestock identification and traceability system implemented
3. Sufficient manning and satisfactory competence in all positions of importance related to meat export value chain

#### Performance Indicators:

1. Number of functional veterinary meat Export quarantine stations and inspection/ checkpoints established
2. Number of cattle registered on the registration, identification and traceability system
3. Sufficient manning and satisfactory competence in all positions of importance related to meat export

#### Technical description of the project:

##### CONSTRUCTING AND EQUIPPING OF VETERINARY EXPORT QUARANTINE STATIONS

For some export markets such as Egypt, it is a mandatory requirement to “keep the animals under quarantine situation for at least 15 days before slaughtering. Therefore before slaughter, the cattle are to be held under observation and testing at approved Export quarantine stations to ensure freedom from diseases of international trade interest. Only those animals that satisfy the health requirements will be transported to the approved export slaughter houses in sealed vehicles”.

Unfortunately we currently do not have approved or gazetted infrastructures in the country for this purpose.

To support an abattoir of a slaughter capacity of 250 heads of cattle per day demand quarantine facilities that can keep about 4000-5000 heads of cattle in a cycle of 15 days.

The necessary facilities for the establishments will include: Fenced Holding grounds equipped with crushes, paddocks or compartments with feed and water troughs, dips, staff accommodation, offices, stores, testing facilities (small laboratories) for rapid analysis (incl. microscope, incubator, chiller/freezer, etc.), Local water supply, Furniture and equipment, IT and communication equipment, vehicles and operation funds).

In addition, the animals will require that the movements be restricted for ease of inspection and monitoring hence the need for a steady supply of water and dry forage.

##### ESTABLISHING A CREDIBLE LIVESTOCK IDENTIFICATION AND TRACEABILITY SYSTEM.

Livestock Identification and Traceability System is the ability to identify and follow up an animal on the basis of a peculiar identification mark allotted to it and know its owner as well as the premises where the animal was born or has been reared, housed or kept, slaughtered and consumed. LITS is a combination of activities that identify the premises, owners of the animal, person(s) responsible for the animal(s), registers individual animals with a unique identifier, while linking movements and other records with the animal's unique identifier.

International Food safety requirements demand that any food product (meat inclusive) must be traced along the value chain through a credible system. The livestock registered on the system will be allocated unique individual identification

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### Vote Function: 01 02 Animal Resources

numbers that are linked to information in the system on owner, bio data, location etc.

Additional information such as livestock traders, transporters and enforcement staff and handling establishments will also be registered on the system. The system will be accessible to all users at the central and district levels especially the enforcement agencies. This is already partially being implemented in Karamoja under OPM for security reasons.

The current situation where it is not easy to trace those defaulting animals movement regulations will be minimized and defaulters could now be sanctioned or punished as the case may demand.

For export purposes, all livestock movements to and from quarantine stations and abattoirs will be authorized, registered and monitored electronically. Electronic movement permits will be used.

### ESTABLISHING ADEQUATE TECHNICAL CAPACITY IN THE MEAT EXPORT VALUE CHAIN

Until now meat export has not been a practice in the country. Therefore to start meat export demands that a technical capacity building initiative be undertaken. The government must look at recruitment, training, tooling of the appropriate personnel.

These personnel will be responsible for;

- ☐ Coordination of all meat inspection activities and cattle movements to and from quarantine station and abattoir
- ☐ Ensuring proper hygiene and sanitization of the slaughter facilities, equipment and workers
- ☐ Overseeing the establishment and implementation of the Quality Management System(HACCP,GMP & ISO) in the facilities
- ☐ Examination of animals brought to the Quarantine stations and abattoirs
- ☐ Animal health certification services

### Achievements for FY 2014/15:

N/A

### Plan of operation:

Identification and selection of sites

Drafting SOPs for quarantine stations

Drafting TOR and BOQs for designing and construction of quarantine station

Procurement of architectural and construction services to design and construct the quarantine stations

Construction of the quarantine stations

Procurement of equipment

Design a traceability system

Developing traceability guidelines

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Drafting TOR for procurement of equipment

Procurement of identification and traceability equipment

Train District staff and stakeholders on LITS

Launching and implementing the livestock identification and traceability system

Developing meat inspection guidelines and manuals

Recruit staff

Training staff

Procurement of equipment, tools and consumables

Equip and facilitate staff

### Planned activities for FY 2015/16:

Identification and selection of sites

Drafting SOPs for quarantine stations

Drafting TOR and BOQs for designing and construction of quarantine station

Procurement of architectural and construction services to design and construct the quarantine stations

Construction of the quarantine stations

Procurement of equipment

Design a traceability system

Developing traceability guidelines

Drafting TOR for procurement of equipment

Procurement of identification and traceability equipment

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Train District staff and stakeholders on LITS

Launching and implementing the livestock identification and traceability system

Developing meat inspection guidelines and manuals

Recruit staff

Training staff

Procurement of equipment, tools and consumables

Equip and facilitate staff

### Planned Outputs for FY 2015/16:

Identification and selection of sites

Drafting SOPs for quarantine stations

Drafting TOR and BOQs for designing and construction of quarantine station

Procurement of architectural and construction services to design and construct the quarantine stations

Construction of the quarantine stations

Procurement of equipment

Design a traceability system

Developing traceability guidelines

Drafting TOR for procurement of equipment

Procurement of identification and traceability equipment

Train District staff and stakeholders on LITS

Launching and implementing the livestock identification and traceability system

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### Vote Function: 01 02 Animal Resources

Developing meat inspection guidelines and manuals

Recruit staff

Training staff

Procurement of equipment, tools and consumables

Equip and facilitate staff

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.500	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	5.000	11.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>6.000</b>	<b>12.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1358 Meat Export Support Services</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	40,000	0	N/A	40,000
225001 Consultancy Services- Short term	0	0	N/A	0	100,000	0	N/A	100,000
227001 Travel inland	0	0	N/A	0	200,000	0	N/A	200,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	60,000	0	N/A	60,000
312101 Non-Residential Buildings	0	0	N/A	0	100,000	0	N/A	100,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

### Project : 1363 Regional Pastoral Livelihood Improvement Project

**Implementing Agency:** Ministry of Agriculture, Animal Industry and Fisheries

**Responsible Officer:** DEPARTMENT OF ANIMAL PRODUCTION

**Location:** 12 districts in Karamoja and Teso Regions Uganda

**Total Expenditure (UGX bn):** 120.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 24.400

**Funds Secured (UGX bn):** 120.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

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**Vote Function:** 01 02 Animal Resources

**Completion Date:** 30/06/2019

### Background:

The livestock and agriculture are the main sources of livelihood for pastoral and agro-pastoral communities in the Arid and Semi Arid Lands (ASALs). This leaves many communities exposed, as these livelihoods are very vulnerable during periods of drought. While there have been many interventions in the sector that focus on national level issues related to building resilience to drought, there is a profound need for well-coordinated interventions that also address issues at the regional level. Towards strengthened commitment and increased resources from the international community, the project will ensure that regionally focused interventions are included in this renewed approach. Regional priority issues identified through a broad stakeholder consultation process led by IGAD include market access and trade (including transport and market development, trans-boundary animal disease, pastoral mobility for trade, etc.), trans-boundary natural resource management (including water and land access), trans-boundary migration and livelihood strategies, and trans-boundary conflicts and disaster risk management. Key regional interventions would include policy work, infrastructure development, institution building and capacity development.

Regarding sub-regional trade institutional context Uganda is a member of the East Africa Community (EAC) in which both a Custom Union and a Common Market have been established. Uganda is also a member of the Common Market for Eastern and Southern Africa (COMESA) where a Free Trade Agreement (FTA) has been signed. Currently, and despite the important non-trade barriers affecting it, many on-the-hoof animals are traded illegally between the countries of East Africa, and between these countries Somalia and Sudan. The authorized but not controlled mobility of pastoral communities with their herds as a coping mechanism to the erratic rainfalls make the trade even more complicated to regulate.

Pastoral livelihoods resilience issues and challenges in the ASALs

The ASALs are Uganda's dryland areas stretching from Karamoja region in the northeast, through central to the southwest of the country. These areas are mainly rangelands and they cover approximately 84,000 sq. km (about 40 percent) of the total land area. They are characterised by;

- □ Semi-arid and dry sub-humid conditions of low, unreliable and variable rainfall (450–800mm).
- □ Significant changes in weather patterns have increased variability and unpredictability of rainfall presenting a major threat to crop-based livelihoods, one of the key strengths of agro-pastoralists /pastoralists. However the pastoralists have effective mechanisms to cope with changes in the distribution of rainfall, and to adapt to the impact of climate change.
- □ Frequent prolonged droughts and rainfall which is less regular makes perennial rivers turned into seasonal rivers.
- □ The cattle corridor experience (i) disruption of traditional transhumance corridors resulting in limitation to cattle movement (in many cases as a consequence of change in land tenure policies from communal property to individual titling); (ii) gazettement of vast areas for natural parks; (iii) exploitation of mining deposits; (iv) land grabbing; and (v) limitation of movements due to insecurity and government policies, (vi) low tree cover and coupled with massive deforestation, caused mainly by tree felling for charcoal production, worsening the conditions of the rangeland resources.

### Objectives:

To enhance livelihoods resilience of pastoral and agro-pastoral communities in drought prone areas through regional approaches.

### Link with the NDP:

National Development Plan (NDP 2010-2014) which is Uganda's overarching five-year strategic framework for economic development. It recognises that agriculture employs most of Uganda's working population and is where most livelihoods are vested, making it an important target for addressing poverty, food security and income generation,

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especially of the poor and of women. Agriculture is also the basis of growth, and thus a stimulant for other sectors i.e., industry and services and undergirds Uganda's exports.

Agricultural Sector Development Strategy and Investment (DSIP 2010/11 – 2014/15); The DSIP has two development objectives: to increase rural incomes and livelihoods, and to improve household food and nutrition security. The immediate objectives are to: (i) ensure sustainability of factor productivity; (ii) sustainably develop domestic, regional and international markets for primary and secondary agricultural products; (iii) create favourable legal, policy and institutional frameworks to facilitate private sector expansion and stimulate profitable value chains; and (iv) facilitate MAAIF and agencies functionality as a modern, client-oriented organization within an innovative, accountable and supportive environment. The key areas of investment are enhancing

### Expected Outputs:

- ☐ A regional early warning system that is linked to national systems
- ☐ A regional drought response framework for IGAD and the proposed three countries
- ☐ Harmonized policies on pastoral access and management of lands and natural resources
- ☐ Improved surveillance and/or control of trans-boundary animal diseases
- ☐ Economic benefits from enhanced access/services from local and regional markets
- ☐ Enhanced livelihoods of women-headed pastoralist households

### Performance Indicators:

- ☐ Increased resilience of pastoral and agro pastoral communities in the project area to address and manage the challenge of climate change, environment and livelihood
- ☐ Percentage decrease of livestock death per households targeted by the project
- ☐ Percentage increase in total real value of marketed livestock and livestock products per households targeted by the project
- ☐ Percentage increase in livestock productivity of households targeted by the project
- ☐ Percentage increase in agricultural yield for selected food crops and fodder per households targeted by the project

### Technical description of the project:

The project will be implemented in 12 districts of Uganda with the aim of mitigating droughts' impact at the national levels by introducing regional interventions in complement to existing national initiatives. It will build capacities in the government of Uganda and among pastoral and agro-pastoral communities from ASALs to increase resilience to medium- and long-term climate-related vulnerabilities, including droughts, and to increase resilience of livelihoods, with a focus on livestock-related livelihoods. The project will focus on building and strengthening linkages between regional institutions and Ugandan Governments to address the issues that affect communities in the ASALs, which are related to livelihoods, pastoral risk management, natural resources management and access to market and trade.

#### A. Project targeting approach and beneficiaries

The project is targeting the three countries of Ethiopia, Kenya and Uganda.

However in Uganda the project will specifically target Karamoja and Teso sub regions (covering 12 districts). These are the areas in the country that are more prone to prolonged droughts, water stress for animals, land degradation due to overgrazing and high density of animals and seasonal movement of animals in search for water and pasture. The areas are also characterized by civil conflicts due to sharing of natural resources.

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The project will benefit a range of beneficiaries but the key ones are;

- ☐ Agro pastoralist farmers,
- ☐ Pastoralists
- ☐ Formal and informal traders
- ☐ Local Governments
- ☐ Ministry of Agriculture, Animal Industry and Fisheries
- ☐ Government of Uganda

### Achievements for FY 2014/15:

N/A

### Plan of operation:

### Planned activities for FY 2015/16:

A regional early warning system that is linked to national systems

- ☐ A regional drought response framework for IGAD and the proposed three countries
- ☐ Harmonized policies on pastoral access and management of lands and natural resources
- ☐ Improved surveillance and/or control of trans-boundary animal diseases
- ☐ Economic benefits from enhanced access/services from local and regional markets
- ☐ Enhanced livelihoods of women-headed pastoralist households

### Planned Outputs for FY 2015/16:

A regional early warning system that is linked to national systems

- ☐ A regional drought response framework for IGAD and the proposed three countries
- ☐ Harmonized policies on pastoral access and management of lands and natural resources
- ☐ Improved surveillance and/or control of trans-boundary animal diseases
- ☐ Economic benefits from enhanced access/services from local and regional markets
- ☐ Enhanced livelihoods of women-headed pastoralist households

### Financing:

GoU and the World Bank

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.400	4.681	7.000
Donor Funding for Project	0.000	0.000	7.456	25.000	14.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>7.856</b>	<b>29.681</b>	<b>21.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1363 Regional Pastoral Livelihood Improvement Project	0	0	N/A	0	400,000	7,455,600	N/A	7,855,600

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
224006 Agricultural Supplies	0	0	N/A	0	0	4,458,000	N/A	4,458,000
227001 Travel inland	0	0	N/A	0	220,000	0	N/A	220,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	80,000	0	N/A	80,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	100,000	0	N/A	100,000
312104 Other Structures	0	0	N/A	0	0	2,997,600	N/A	2,997,600
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>400,000</b>	<b>7,455,600</b>	<b>N/A</b>	<b>7,855,600</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>7,455,600</i>	<i>0</i>	<i>7,855,600</i>

### Project : 1365 Support to Sustainable Fisheries Development Project

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	AC/Fisheries Resource Management
<b>Location:</b>	countrywide
<b>Total Expenditure (UGX bn):</b>	15.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	1.340
<b>Funds Secured (UGX bn):</b>	1.340
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The fisheries sub-sector has experienced a continued steady growth and has become one of the main non-traditional Ugandan exports because of clear management policies. The sub-sector contributes 2.5% to the National GDP, 12% to the Agricultural GDP and is a direct source of livelihood for more than 3,000,000 Ugandans in addition to being the leading supply of dietary animal protein in the country estimated at 50% of animal protein food.

The industry through backward and forward linkages supports other sectors such as oil and petroleum, beverages, transport and airline industry. Fish contains omega-3 fatty acids which have health benefits including control of cholesterol levels in blood and can reduce the current heart and other health problems in the country. However, its per capita consumption is at 10 kg which is far below 17kg as the recommended by World Health Organization. .

While the stocks of most of the fishes in capture fish species have declined, the small pelagic fish species *Rastrineobola argentea* (Mukene) in lakes Victoria and Kyoga, and *Neobola bredoi* (Muziri), and *Brycinus nurse* (Rugoo) in Lake Albert have continued to register increase in biomass. Mukene forms about 60% of the biomass of fish in Lake Victoria and 20% of fishery yield in Kyoga. On the other hand, Ragoogi contributes 60% and Muziri 25% of the catches in Lake Albert.

The key constraints to increasing productivity, value addition and market access of fisheries include:; Limited funding and access to credit facilities; Inadequate infrastructure along the value chain; Inadequate and unreliable information and data to guide development and management of fisheries; Poor socio-economic conditions of fisherfolk; Declining fish stocks and species diversity; Excessive fishing effort; Use of destructive fishing gears and methods and capture,

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processing and marketing of immature fish; Degradation of the fish habitat; Inadequate technologies for harvesting small pelagic fishes; Limited information on production systems, processes and inputs in aquaculture; Poor handling and high post harvest losses; and Lack of market information.

This project is intended to increase and sustain fisheries production by: Promoting Aquaculture development through concentrating fish production units in aqua parks; Promoting Recovery of Depleted Stocks of the Large Commercial Fishes; Developing the Fishery of Small Pelagic Fishes; and Controlling the new breed of water weed Salvina and water hyacinth. Each of these will be treated as a separate component of this program targeting provision infrastructure to further boost fisheries development along the value chain while linking them to markets for as to increase incomes of farmers.

### Objectives:

- a) Promote aquaculture through establishment of concentrated aquaculture production systems (Aqua parks) in appropriate well watered valleys or watersheds
- b) Improve fish production through restocking of water bodies and strengthening fisheries infrastructure for co-management structures all BMUs, BMU networks and Lake Management Organization on 5 water bodies
- c) Strengthen the Fisheries Surveillance Unit and build its capacity to enable it support the monitoring and enforcement on all water bodies and increase the production and productivity of the natural fisheries stocks
- d) Facilitate the establishment of quality fish handling, value addition and marketing infrastructure for fish products at different fish landing sites so as to reduce post-harvest losses along the value chain
- e) Manage water hyacinth infestation and the new breed of water weed - *Salvinia molesta* on Uganda water bodies (lake and rivers) to acceptable ecologically and economic levels

### Link with the NDP:

The project is relevant to the NDP and sectoral policy objectives in the DSIP and Non ATAAS frame work as it aims to contributing to poverty reduction and livelihood improvement through increasing household incomes and nutrition status.

### Expected Outputs:

Designs for construction of 2 aquaculture parks

One (1 ) lake based aquaculture system designed

100 aquaculture farmers, service providers and technical staff trained

2 Suitable lakes for stocking identified

1 Stocked water body

Management structures at restocked water bodies in place

3 existing LMOs (LAKIMO and LAGBIMO) revived

Fish and gazetting of breeding areas and nursery grounds identified

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

50 BMUs supported to collect fisheries data and licensing on all the five major lakes

Patrol boats maintained

Designs for construction of boat docking jetty and repair center made

At least 3 fisheries infrastructure for fish harvest handling and storage infrastructures designed

Completed of fisheries sanitation infrastructure at 5 landing sites of Lwampanga, Buyende, Butiaba, Kiyindi and Hoima

At least 2 regional fish fry centres operationalised

2 fish post harvest handling and value addition technologies procured

Existing weed control equipment refurbished and maintained

### Performance Indicators:

- a) Number of Designs for construction of 2 aquaculture parks
- b) Number of lake based aquaculture system
- c) Number of aquaculture farmers, service providers and technical staff trained
- d) equipment ( Vehicles, boats and equipment for field operations) procured
- e) Number of Suitable lakes for stocking identified
- f) Number of Stocked water body
- g) Number of Management structures at restocked water bodies in place
- h) Number of Equipment (Motor boats, vehicles and Motorcycles) for 200 BMU's and 3 LMO's to strengthen monitoring of co-management and BMU operations system on the five major lakes which have over 200 landing sites procured;
- i) Number of existing LMOs (LAKIMO and LAGBIMO) revived
- j) Number of Fish and gazetting of breeding areas and nursery grounds identified
- k) Number of BMUs supported to collect fisheries data and licensing on all the five major lakes
- l) Number of Procurement initiated for 14 patrol interceptor boats and 2 lorries to facilitate enforcement activities in all the water bodies
- m) Number of 5 of the existing and new patrol boats maintained
- n) Number of Communication systems within boats and headquarter base station
- o) Number of Designs for construction of boat docking jetty and repair center
- p) Number of fisheries infrastructure for fish harvest handling and storage infrastructures constructed
- q) Number of Completed of fisheries sanitation infrastructure at 5 landing sites of Lwampanga, Buyende, Butiaba, Kiyindi and Hoima
- r) Number of regional fish fry centres operationalised
- s) Number of fish post harvest handling and value addition technologies procured
- t) Number of Control strategies for the new breed of water weed developed
- u) Number of Existing weed control equipment refurbished and maintained
- v) Number of Equipment for manual control and biological control of water hyacinth and the 2 new aquatic weeds harvesters procured
- w) S Number of specialized trucks with accessories for construction of fish ponds and dams and weed management

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## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

procured

x) Number of fiberglass open boats with 20 outboard 40hp engines procured

#### Technical description of the project:

An aquaculture Park development will consist of fish production system units, each of a minimum of one acre. A park will have a private hatchery component constructed to produce and supply the fish seeds to farms at all the times. A fish feed production industry will be supported to set up shop at the park to supply the farmers with feeds. Most importantly the fish feed manufacturer will be encouraged to use locally based ingredients through contract farming so as to stimulate the crop industry through ready market of farmed ingredients close to the aquaculture park. Restocking and co-management will aim at improving fish production through procurement of fish seed for restocking of public water bodies and strengthening fisheries infrastructure for co-management structures at BMUs, BMU networks and Lake Management Organization on 5 water bodies. In order to strengthen monitoring on all water bodies using interceptor patrol boats shall conduct the following tasks:- Monitoring and prevention of illegal fishing; - Pursuit and detain illegal fishers; Load impounded illegal fishing contraband; Towing up vessels up to similar size; Operational at high speed in rough water conditions and Surveillance operations of UAV VTOL (Vertical Take Off and Landing). Infrastructure development along the value chain will be supported by GOU through financing the infrastructure development as well as contracting private companies to construct infrastructure based value chain technologies. Control of the new breed of weed and water hyacinth Manage water hyacinth infestation on Uganda water bodies (lakes and rivers) to acceptable ecologically and economic levels. It will involve develop and implement effective control technologies for the emerging new aquatic weed *Salvinia molesta* and *Najas horrida*; Strengthening an effective aquatic weeds monitoring and communication system, Establish and equip 4 fisheries mechanization regional centers with specialized equipment and maintaining existing ones

#### Achievements for FY 2014/15:

N/A

#### Plan of operation:

The aquaculture parks will be designed and constructed by government. Government will also invite private hatchery operators and support fish feed producers and suppliers to set up shop at each park to support the farmers. A fish seed and fish feed credit system linked to sale of the farmers produce will be encouraged so as to provide for resource poor but knowledgeable and committed rural farmers to own and manage ponds in the park will be promoted and encouraged. Every benefiting and participating farmer will have to undergo mandatory training in aquaculture production management at the site before being permitted to manage a production unit. Each participating farmer will be leased a minimum of four units each of a quarter acre in size from which he can produce enough fish to sell and generate income. Each aquaculture park will be linked to fish processing and/or trading company that will guarantee market for the farmed fish, and ensure that farmers meet their obligations to the fish seed and fish feed suppliers as well as the costs of technical guidance. The pond units will be leased to farmers at a nominal fee so as to encourage all interested farmers across gender and socioeconomic status to participate in farming fish for poverty alleviation. Pond/park management units (PMUs) will be established for effective management of the parks and crucial decision-making. Suitable lake for stocking will be selected in collaboration with NaFIRRI and fish seed procured from key service providers. After stocking management measures will be instituted to ensure the fish is scooped out before maturity. Surveillance will be strengthened by procuring high speed interceptors and communication equipment and use of the agriculture police that is being created. Infrastructure development will consider undergoing works that will not be completed by end of FY 2014/15 and yet the projects catering for them has ended. On weed control the Egyptian grant will provide technical assistance for one year using the funding already available. An integrated approach involving manual, mechanical and biological control will be employed. Community participation will be encouraged in manual and biological control.

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#### Planned activities for FY 2015/16:

Designs for construction of 2 aquaculture parks

One (1 ) lake based aquaculture system designed

100 aquaculture farmers, service providers and technical staff trained

2 Suitable lakes for stocking identified

1 Stocked water body

Management structures at restocked water bodies in place

3 existing LMOs (LAKIMO and LAGBIMO) revived

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50 BMUs supported to collect fisheries data and licensing on all the five major lakes

Patrol boats maintained

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Completed of fisheries sanitation infrastructure at 5 landing sites of Lwampanga, Buyende, Butiaba, Kiyindi and Hoima

At least 2 regional fish fry centres operationalised

2 fish post harvest handling and value addition technologies procured

Existing weed control equipment refurbished and maintained

#### Planned Outputs for FY 2015/16:

Designs for construction of 2 aquaculture parks

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100 aquaculture farmers, service providers and technical staff trained

2 Suitable lakes for stocking identified

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Management structures at restocked water bodies in place

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

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At least 2 regional fish fry centres operationalised

2 fish post harvest handling and value addition technologies procured

Existing weed control equipment refurbished and maintained

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.341	0.527	0.000
Donor Funding for Project	0.000	0.000	0.000	15.000	20.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.341</b>	<b>15.527</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1365 Support to Sustainable Fisheries Development Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,341,000</b>	<b>0</b>	<b>N/A</b>	<b>1,341,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	80,000	0	N/A	80,000
211103 Allowances	0	0	N/A	0	120,000	0	N/A	120,000
225001 Consultancy Services- Short term	0	0	N/A	0	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	41,000	0	N/A	41,000
312104 Other Structures	0	0	N/A	0	820,000	0	N/A	820,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	180,000	0	N/A	180,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,341,000</b>	<b>0</b>	<b>N/A</b>	<b>1,341,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,161,000</i>	<i>0</i>	<i>0</i>	<i>1,161,000</i>

### Project : 1324 Northern Uganda Farmers Livelihood Improvement Project

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Department of Crop Production
<b>Location:</b>	Northern Uganda
<b>Total Expenditure (UGX bn):</b>	3.920
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	2.300
<b>Funds Secured (UGX bn):</b>	3.920
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2018

### Background:

Ever since the Government of Uganda (GOU) introduced Peace, Recovery and Development Program (PRDP) in 2007, many interventions to raise the household income of the war affected families have been undertaken including Development Partners (DPs). Although National Agriculture Advisory Services (NAADS) and Northern Uganda Social Action Fund (NUSAF) under the GOU have attained some of their respective objectives, a lot remains to be done. Performance of these government interventions has been limited partly due to parallel structure of agriculture extension made up of NAADS on one hand and the traditional extension system on the other, and also the shortage of technical guidance or capabilities while stressing direct provision of agricultural inputs.

Similar to the government program, a number of DPs have also earnestly been involved in projects such as Agricultural Livelihoods Recovery Program (ALREP) and Restoration of Agricultural Livelihoods in Northern Uganda (RALNUC) under the European Union and Danish Government respectively, for the improvement of livelihoods for the people of Acholi Sub-region. Although both programs have been successfully carried out to create a positive impact on household incomes of target farmer groups, there is no direct involvement of government officials both at central and district levels. This leaves issues of sustainability and replicability after completion of the projects unaddressed. Regardless of these interventions on livelihoods enhancement, there remains a huge gap that could be bridged by other stakeholders particularly in light of the fact that many households are still suffering from low productivity of their farming operations with slight increase of their income.

### 1.2 Japanese Support in the North

The Japanese Government through Japanese International Development Agency (JICA) started with setting up of a field office in Gulu (2009) to coordinate development assistance for Northern Uganda and contribute to the resettlement of Internally Displaced People (IDPs), restoration of peace, acceleration of recovery and promotion of the development. JICA's Reconstruction Assistance Program (REAP), is constituted with the following three core objectives;

- ☐ Rehabilitation and reconstruction of physical infrastructure and facilities which include roads and bridges to pave way to the smooth return of IDPs to their ancestral villages and to stimulate economic activities in the sub-region, in addition to the construction of classrooms for existing schools and boreholes for resettled communities to restore the normal life of the returnees
- ☐ Empowerment of local government administration and the capacity development of local government officials so as to

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## Vote Public Investment Plan

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deliver better services to the communities and the people of the region

□□ Enhancement of the livelihoods of former IDPs in the region where more than 85% of households earn incomes from subsistent agriculture practices

Since its inception in 2009, REAP has achieved commendable results through various projects. Some figures of physical facilities constructed under REAP are as follows;

□□ Upgrading of more than one hundred fifty (150) kilometers of rural roads, besides the eleven (11) kilometer tarmac road between Olwiyo and Atiak in Nwoya district. This has enabled the smooth movement and transportation of people and goods.

□□ Reconstruction of eight (8) bridges on previously impassable road sections in Lamwo, Pader, Gulu, and Nwoya districts

□□ Construction of 35 schools equipped with new classrooms, latrines, teachers' quarters, and school boreholes in Gulu, Kitgum, Lamwo, Pader, and Agago districts

□□ Establishment of a total of 75 boreholes in all the 7 districts in Acholi sub-region and 6 piped water systems in some districts

In addition, there is an on-going technical cooperation project, Project for Capacity Development in Planning and Implementation of Community Development, also known as ACAP, being implemented under the Ministry of Local Government with a cooperation period of 4 years; November 2011 to November 2015. The project aims at strengthening the management capabilities of local government officials through on-the-job training on the process of planning, procuring, implementing, and monitoring for their own development projects. Currently the project activities are focused in four districts of Amuru, Nwoya, Kitgum, and Pader. Under ACAP, a total of sixty six (66) boreholes were constructed as pilot projects and thirty eight (38) motorbikes were donated to the district governments to facilitate monitoring and management activities to be done by the district officials.

Looking at the structure of JICA's REAP program, all these interventions shall culminate in the enhancement of living standards to be reflected by increase in household income of the IDP camp returnees. In other words, the economic and social infrastructure development and capacity building of local administration could become more meaningful only when the livelihoods of war affected people is improved upon in comparison with previous years and further anticipated to improve in following years. The ultimate goal of raising household income could be attained by the increase in agriculture productivity and proper marketing of produce since majority of households in the region depend on agriculture for their livelihood.

### Objectives:

To establish an effective agriculture extension system based on a market oriented approach to improve farmers' livelihoods.

### Link with the NDP:

### Expected Outputs:

- i. Skills and knowledge of agricultural extension workers of Acholi sub-regions on agricultural production built.
- ii. Production and productivities of selected crops including vegetables increased.
- iii. Better access of produce to market secured through Smallholder Horticulture Empowerment and Promotion (SHEP) approach.

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iv. Nutritious status of participating households members, children in particular, improved

#### Performance Indicators:

- i. Number of capacitated extension workers involved in the project
- ii. Changes in amount and also quality of selected agricultural produce
- iii. Changes in total income of participating households over the project period
- iv. Changes in bio data of children within project intervened communities.

#### Technical description of the project:

##### Coverage

The project will be carried out in selected agricultural communities in seven (7) districts of Acholi Sub-region, namely, Gulu, Kitgum, Pader, Agago, Lamwo, Amuru, and Nwoya. The benefitted farmers groups will be selected by district offices with a certain set criteria to be agreed upon between the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and JICA in advance.

The project headquarters will be set up in Gulu district and project coordination offices in the other six districts. In light of vast expanse of Acholi sub-region, benefitted farmer groups will be selected alternately among seven districts where each group could secure the direct intervention of Project Implementation Unit in two consecutive years.

##### 5.2 Activities

a) Output 1: Skills and knowledge of agricultural extension workers of Acholi sub-regions on agricultural production built

During past over ten years agricultural extension services in the rural communities of Uganda were provided mostly by NAADS coordinators, which were proved not functional, thus, being dismantled in June, 2014. Currently the Government of Uganda is in a process of reformation of agricultural extension system with more focus on the MAAIF as major driving force of agricultural extension services on the ground. Since services to be provided by extension workers shall be keys to the success of the Project, their capacity must be enhanced through following activities;

- ☐ Assigned agricultural extension workers to the Project will be given priorities to take part in various trainings offered by MAAIF and its institutions
- ☐ Assigned agricultural extension workers to the Project will learn from the Japanese Expert in a form of on-the-job training at demonstration plots set by Farmers' groups
- ☐ Agricultural extension workers will make routine visit to the demonstration farm and farm of individual farmers to provide technical support

b) Output 2: Production and productivities of selected crops including vegetables increased

After almost twenty years' absence from agricultural land, farmers lack basic knowledge and skills on agricultural production. In the same breath, extension workers also need skills enhancement in order to provide better services to the farmers. For the achievement of Output 2, the following activities will be conducted;

- ☐ Baseline survey to understand farmers household operation during entire year which lay a base of the project for

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appropriate intervention to increase production and productivities of selected agricultural produce

☐ ☐ Selection of appropriate crops to focus among farmers groups based on their natural and socio-economic conditions including market needs, where vegetables and fruits being essential but food crops not being excluded at the initial stage of the Project

☐ ☐ Training of extension workers and leaders of farmer groups on basic and advanced production skills and postharvest practices at the established demonstration plots

☐ ☐ Establishment of seasonal and annual cropping patterns with a combination of various farm produce.

☐ ☐ Networking of farmers groups with various service providers available on site which include small scale credit, small scale irrigation, and farming mechanization, etc.

c) Output 3: Better access of produce to market secured through Smallholder Horticulture Empowerment and Promotion (SHEP) approach

Agricultural produce should be brought into targeted markets at the right time, in right shape and volume, where it could be sold at prices determined by the market. In order to facilitate proper marketing of agricultural produce the following activities are carried out;

☐ ☐ Baseline survey of various farm produces in relation with market

☐ ☐ Awareness creation of farmers on the marketability of their produce through educational sessions conducted in form of meetings, workshops, and market surveys

☐ ☐ Networking of key stakeholders including but not limited to farmers groups, buyers and small credit institutions to promote better linkages for proper handling and marketing of agricultural produce, which is normed as Farm Business Linkage Stakeholder (FABLIST) forum in SHEP Approach

☐ ☐ Systemization of collection, temporary storage, and transportation of produce in bulk to enhance bargaining power of farmers

☐ ☐ Setting up of farmers learning classes, from where farmer group members could learn record keeping practices for farming activities and negotiations with prospective buyers of their farm produce

d) Output 4: Nutritious status of participating households members, children in particular, improved

Advantages to grow vegetables on-farm will not limit to the profitability of produce in market places but entail the improvement of nutrition status of families who could naturally consume the produce at home. The domestic consumption of vegetable in Uganda and in Northern Uganda in particular stays at low level which attributes to poor profile of nutrition and health status of children in Northern Uganda.

In order to contribute to this end, following activities will be incorporated in the Project;

☐ ☐ Base-line survey on health and nutrition status of household members and children in Project areas

☐ ☐ Nutrition awareness campaigns to be conducted in community and primary schools, which could enlighten the farmer groups on the importance of vegetables rich in vitamins essential for the balanced growth of body and brain particularly for children through which the production and subsequent consumption of vegetables could be further accelerated.

☐ ☐ Cooking classes for women groups who play major roles for diets of the household

☐ ☐ Promotion of school gardens so that vegetables could become major additions to school lunch program.

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These activities will be conducted by Project Implementation Unit to be comprised of Japanese experts dispatched by JICA and their counterparts assigned by MAAIF and concerned districts. With assignment of long term experts from Japan who are conversant with agronomy in tropical agriculture, extension officers and farmers can while working hand in hand with them learn necessary technologies in an efficient manner.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

Input from the Recipient Government

The project will be carried out by Project Implementation Unit comprised of JICA expert team and its counterparts staff led by Project Manager. The Government of Uganda (GOU) is also expected to bear cost for support staff, office space, running expenses, fuels, and travel allowances for the Ugandan staff of the Project.

□□ Project Manager will be assigned by Department of Production and Marketing of MAAIF, while each district assigns District Project Coordinators to the Project. In addition to the above arrangement, agricultural extension workers in every district will work closely with Japanese experts as project counterparts to fulfil the Project objectives.

□□ The regional Project Head Office will be set up in Gulu District Headquarters where Project Implementation Unit is housed. Project coordinating offices will be set up in other district headquarters with necessary utilities and facilities

□□ The GOU will ensure facilitation of obtaining a work permit/entry permit and information regarding security for Japanese Experts to smoothly work in Uganda

Input from the Japanese Government

A number qualified of Japanese experts/consultants will be involved in the project. Capacity building of the extension staff will be achieved through training courses in Japan and in-country, seminars and workshops, equipment, etc. JICA will provide the following, among others:

□□ Resident Expert (Chief Advisor, Coordinator, Vegetable Cropping)

□□ Visiting short-term Expert (Marketing, Small scale irrigation, Cooperatives, Small Credit, Agricultural Mechanization Nutrition, etc) in accordance with requirement

□□ Equipment (4WD vehicles, motor bikes, computers, photocopier, public address systems→)

□□ Inputs (training tools and materials, quality seeds, chemicals)

### Implementation Schedule

The project is expected to last for 5 years starting in 2015 and ending in 2020 .

In 2018, mid-term review will be conducted to confirm whether the Project is conducted in accordance with set objectives and schedule.

### Planned activities for FY 2015/16:

- i. Procuring logistical and demonstration materials locally
- ii. Carrying out baseline survey in the Project areas
- iii. Training of project staff

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- iv. Organizing farmer groups
- v. Training farmers in market oriented production

### Planned Outputs for FY 2015/16:

- i. Logistical and demonstration items procured
- ii. Baseline survey carried out.
- iii. At least 20 staff from MAAIF headquarters and 7 districts in Acholi sub-region mobilized and assigned project duties
- iv. At least 20 farmer groups organized in market oriented agricultural production.
- v. At least 500 farmers befitted in the project.

### Financing:

GoU and JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.300	1.000	4.000
Donor Funding for Project	0.000	0.000	1.822	4.000	5.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.122</b>	<b>5.000</b>	<b>9.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1324 Nothern Uganda Farmers Livelihood Improvement Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>1,821,842</b>	<b>N/A</b>	<b>2,121,842</b>
211103 Allowances	0	0	N/A	0	70,000	300,000	N/A	370,000
221003 Staff Training	0	0	N/A	0	150,000	900,000	N/A	1,050,000
224006 Agricultural Supplies	0	0	N/A	0	0	571,842	N/A	571,842
225001 Consultancy Services- Short term	0	0	N/A	0	80,000	0	N/A	80,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	0	50,000	N/A	50,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>1,821,842</b>	<b>N/A</b>	<b>2,121,842</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	300,000	1,821,842	0	2,121,842

### Project : 1326 Farm-Based Bee Reserves Establishment Project

**Implementing Agency:** Ministry of Agriculture, Animal Industry and Fisheries

**Responsible Officer:** Department of Entomology

**Location:** 24 Districts in Central Uganda

**Total Expenditure (UGX bn):** 5.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 1.000

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## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

<b>Funds Secured (UGX bn):</b>	0.300
<b>Funding Gap (UGX bn):</b>	0.700
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

World over, honeybees (Apismellifera) strongly influence ecological relationships, ecosystem conservation and stability, genetic variation in the plant community, floral diversity, specialization and evolution through pollination. Honeybees play an important, but little recognized role in most terrestrial ecosystems where there is green vegetation cover for at least 3 to 4 months each year.

In Uganda, honeybees are a 'wonderful' resource for natural resource conservation and improvement of agricultural crop yields; not forgetting production of valuable bee products, which are of various socio-economic importance. However, there is an exponential reduction in the number of honeybees each year. This is mainly due to chemical poisoning (especially pesticides); land clearing for agricultural and industrial development; and bush fires, which destroy honeybees and their fodder (bee-forage).

Because of the key role played by honeybees in growth, employment and prosperity for all, Government of Uganda has put in place policy and planning frameworks that support the apiculture sub-sector. The key ones are the: National Development Plan (NDP); priorities in the Medium Term Expenditure Framework (MTEF); Development Strategy and Investment Plan (DSIP); Millennium Development Goals (MDGs); National Food and Nutrition Security Policy (2003); and sectoral policies and legislations.

### Objectives:

- I. Develop guidelines for use in the conservation of bees at district level.
- II. Impart skills and knowledge to stakeholders in management of bee-reserves.
- III. Build capacity of District Local Governments for strategic bee management planning.
- IV. Establish mechanisms for quality assurance, monitoring and evaluation of bee management programs.

### Link with the NDP:

Promotion of strategic high value commodities is one of the undertakings in the agriculture chapter of the NDP

### Expected Outputs:

1. Guidelines for conservation of bees developed and disseminated.
2. Capacity to carry out strategic bee management and planning at district local government and community levels strengthened.
3. Inputs to support honey production procured and distributed to beneficiary households.
4. Honey production in the 24 project districts increased by at least 40%.

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### Performance Indicators:

1. Number of beneficiaries using bee conservation practices in project districts
2. Number of assorted inputs procured, distributed and being used for the purpose.
3. Quantity of honey produced in Kgs per year.
4. Number of Local Government staff in the project districts trained in guiding farmers in appropriate beekeeping techniques.
5. Number of District Bee Development Plans of action in place.

### Technical description of the project:

Honeybees have to be protected because of the important socio-economic contributions they make to Uganda. For example they:

- i. Ensure crop re-production through pollination
- ii. Enhance plant biodiversity with the resultant improvement in ecosystem.
- iii. Are sources of income generation for the rural communities through sale of beehive products (medicinal and nutritional).

Uganda's honey production potential is estimated at 500,000 MT per year (Horn, 2004), which if realized would be worth UGX 5 trillion or US\$ 1.9 billion per year. Domestic demand for honey is estimated at 40,000 MT but only 5,000 MT is in the market (Uganda Export Promotion Board, 2005). Approximately 10,000 MT is marketed and consumed in rural areas [The Uganda National Apiculture Development Organization (TUNADO), 2012]. Since 2005 Uganda has been licenced to export honey into the European Union market.

The project has been formulated to support honey and other beehive products production

### Achievements for FY 2014/15:

N/A

### Plan of operation:

### Planned activities for FY 2015/16:

1. Guidelines for conservation of bees developed and disseminated.
2. Capacity to carry out strategic bee management and planning at district local government and community levels strengthened.
3. Inputs to support honey production procured and distributed to beneficiary households.
4. Honey production in the 24 project districts increased by at least 40%.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Planned Outputs for FY 2015/16:

1. Guidelines for conservation of bees developed and disseminated.
2. Capacity to carryout strategic bee management and planning at district local government and community levels strengthened.
3. Inputs to support honey production procured and distributed to beneficiary households.
4. Honey production in the 24 project districts increased by at least 40%.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.300	1.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.344	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>1.344</b>	<b>5.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1326 Farm-Based Bee Reserves Establishment Project</b>	0	0	N/A	0	300,000	0	N/A	300,000
224006 Agricultural Supplies	0	0	N/A	0	100,000	0	N/A	100,000
227001 Travel inland	0	0	N/A	0	150,000	0	N/A	150,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	50,000	0	N/A	50,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	300,000	0	0	300,000

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

**Project : 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters**

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Eng. Ronald Katalo
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	30.000
<b>Previous Expenditure (UGX bn):</b>	1.000
<b>Total Planned Expenditures (UGX bn):</b>	1.050
<b>Funds Secured (UGX bn):</b>	1.500
<b>Funding Gap (UGX bn):</b>	28.500
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

### Background:

The Ministry of Agriculture, Animal Industry and Fisheries is implementing the Agriculture Sector Development Strategy and Investment Plan (DSIP) 201/11-2014/15 which among others emphasises the need for institutional strengthening in the sector as one of the major investment programmes.

This is also in tandem with the National Development Plan (NDP) (2010/11-2014/15), objective 4 which enunciates enhancement of institutional development in the Agriculture Sector  
Institutional Strengthening is anchored on three sub programmes. These are:

1. Reconfiguring MAAIF and its Agencies
2. Relocating MAAIF to Kampala
3. Capacity building in MAAIF

Out of the three (03) sub-programmes the project will focus one sub-programme 4:2 Relocating MAAIF to Kampala, component 4:2:2: establishment of MAAIF headquarters at a new location i.e. construction of a new building under planning phase, the procurement of a consultant for designs and supervision of construction of MAAIF Headquarters in Kampala was financed. A contract was been discharged between GoU represented by MAAIF and M/s ARCH TECH CONSULTS (U) LTD.

### Objectives:

- ☐ Construct the ministry Headquarters office premises in Kampala

### Link with the NDP:

Section 261, strategy 1.(ii) Relocate MAAIF headquarters to Kampala

### Expected Outputs:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

MAAIF headquarters permanently relocated to Kampala

### Performance Indicators:

Architectural and structural designs for the proposed MAAIF Headquarters building completed and approved by KCCA and the Architects Board.

Construction (civil works) initiated

### Technical description of the project:

Scope of the Project:

The project will be confined to construction of the Ministry of Agriculture, Animal Industry and Fisheries headquarters in Kampala and activities associated thereto.

Technical Description:

The project will fund the procurement of design and consultancy supervision services, civil and electrical works contractors for construction of MAAIF Headquarters.

Expected Outputs:

- ☐ MAAIF Headquarter office premises constructed in Kampala

### Achievements for FY 2014/15:

The visit to the districts resulted into identification of key stakeholders in the local communities. The project technical team agreed with LG to; work with vibrant farmers' producer organizations, cooperatives, agro processors and distributors of rice, maize and oranges.

It was agreed that trade linkages with key stakeholders will be established within local communities of Kasese, Kabarole, Kibaale, Masindi, Iganga, Mbale, Kapchorwa, Soroti.

### Plan of operation:

Complete architectural designs and secure a contractor for civil works

### Planned activities for FY 2015/16:

Complete architectural designs and secure a contractor for civil works

Rehabilitate MAAIF Entebbe headquarter buildings and the MAAIF stores in Entebbe and in Wandegaya

### Planned Outputs for FY 2015/16:

Complete the approval process for the designs with KCCA and NEMA

Draw TORs for the possible project funding modalities

Initiate procurement process for the contractor and consulting engineers

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### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.200	1.200	1.060	5.000	1.694
Donor Funding for Project	0.000	0.000	0.000	10.000	8.442
<b>Total Funding for Project</b>	<b>1.200</b>	<b>1.200</b>	<b>1.060</b>	<b>15.000</b>	<b>10.136</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1267 Construction of Ministry of Agriculture, Animal Industry &amp; Fisheries Headquarters</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>	<b>1,059,550</b>	<b>0</b>	<b>N/A</b>	<b>1,059,550</b>
231001 Non Residential buildings (Depreciation)	500,000	0	N/A	500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	300,000	0	N/A	300,000	300,000	0	N/A	300,000
312101 Non-Residential Buildings	0	0	N/A	0	259,550	0	N/A	259,550
312104 Other Structures	400,000	0	N/A	400,000	0	0	N/A	0
312105 Taxes on Buildings & Structures	0	0	N/A	0	500,000	0	N/A	500,000
<b>Grand Total Vote 010</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>	<b>1,059,550</b>	<b>0</b>	<b>N/A</b>	<b>1,059,550</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>559,550</i>	<i>0</i>	<i>0</i>	<i>559,550</i>

### Project : 1008 Plan for National Agriculture Statistics

**Implementing Agency:** MAAIF

**Responsible Officer:** AC/STAT

**Location:** MAAIF Headquarters but activities to be implemented thought the country

**Total Expenditure (UGX bn):** 5.500

**Previous Expenditure (UGX bn):** 1.357

**Total Planned Expenditures (UGX bn):** 1.350

**Funds Secured (UGX bn):** 0.560

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2017

### Background:

The Agricultural statistics system in Uganda was never fully developed. This has implied that, the infrastructure for agricultural statistics production has remained weak, vulnerable and unsustainable with many uncoordinated producers. Furthermore, the existing data are inadequate to meet requirements of users. For instance, there is lack of bench mark

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### Vote Function: 01 49 Policy, Planning and Support Services

data on the agricultural sector, most current statistics are not available, or if available are not accurate or timely or sufficiently aggregated.

#### Objectives:

- ☐ To develop a sustainable Agricultural Data Collection System
- ☐ Build capacity for data collection, processing and dissemination at all levels
- ☐ Avail reliable, appropriate and timely information for planning and policy making at all levels

#### Link with the NDP:

Section 260 of NDP; objective 3; strategy 2: Enhance sector policy formulation, planning and coordination.

#### Expected Outputs:

DSIP: Component 3.5.1: Establish agricultural statistics technical and coordination committee(s), Component 3.5.2: Establish a statistical methodology for estimating production, Component 3.5.3: Develop a National food and agricultural statistics system,

#### Performance Indicators:

Agriculture production and marketing data collected and analysed.

#### Technical description of the project:

In implementing the Plan for National Statistical Development (PNDS) in the Country, UBOS identified MAAIF as one of the 9 Ministries, Departments and Agencies (MDAs) to be covered in the first phase. An agricultural sector plan for statistics that is a component of the broader national plan has subsequently been developed whose implementation is envisaged to result into production of accurate and reliable statistics to facilitate planning, and monitoring and evaluation of the progress of sector strategies and plans.

#### Achievements for FY 2014/15:

- ☐ Technical backstopping of Local Governments for agricultural data collection
- ☐ Procured and distributed 10 computers for data storage and analysis
- ☐ Continuous update of the Ministry Website, which is now functional
- ☐ Collection and compilation of data from the Local Governments
- ☐ Production of Annual Agricultural Statistical Abstract 2014
- ☐ Training in Application of GIS in M&E
- ☐ Development of the Agriculture Sector Strategic Plan for Statistics
- ☐ Increased appreciation of the role of statistic in planning and policy making
- ☐ Joint annual Sector review organized and held 29th - 30th September 2014

#### Plan of operation:

Collect agriculture production and marketing data.

#### Planned activities for FY 2015/16:

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- a) Establish and strengthen a National Agriculture Statistics Coordination Committee (NASCC) to oversee the development of the National Agricultural Statistical System as an integral part of the National Statistical System.
- b) Re-activate the Sector Statistics Committee (SSC).
- c) Develop a MAAIF ICT strategy and exploit the use of ICT in data capture, processing and dissemination.
- d) Support the National Agricultural Statistics Technical Committee (NASTC) activities.
- e) Conduct Joint Annual Sector Review

### Planned Outputs for FY 2015/16:

Strengthen the Coordination and Management of the Agriculture Sector Statistics System

Improve Usability and Dissemination of agriculture statistics.

Enhance Quality Assurance for agriculture statistical production.

Strengthen Human Resource and Management to support development Agriculture Statistics.

Strengthen Production and Management of Agricultural Statistics.

### Financing:

To be financed by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.560	1.420	1.356	6.000	2.000
Donor Funding for Project	0.000	0.000	0.000	7.000	6.000
<b>Total Funding for Project</b>	<b>0.560</b>	<b>1.420</b>	<b>1.356</b>	<b>13.000</b>	<b>8.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1008 Plan for National Agriculture Statistics</b>	<b>1,498,750</b>	<b>0</b>	<b>N/A</b>	<b>1,498,750</b>	<b>1,356,250</b>	<b>0</b>	<b>N/A</b>	<b>1,356,250</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	N/A	50,000	80,000	0	N/A	80,000
211103 Allowances	100,000	0	N/A	100,000	142,750	0	N/A	142,750
221001 Advertising and Public Relations	5,000	0	N/A	5,000	0	0	N/A	0
221002 Workshops and Seminars	22,000	0	N/A	22,000	27,000	0	N/A	27,000
221003 Staff Training	26,000	0	N/A	26,000	60,000	0	N/A	60,000
221006 Commissions and related charges	150,000	0	N/A	150,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	40,000	0	N/A	40,000	40,000	0	N/A	40,000
221009 Welfare and Entertainment	5,000	0	N/A	5,000	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	N/A	35,000	56,000	0	N/A	56,000
222003 Information and communications technology (ICT)	20,000	0	N/A	20,000	34,000	0	N/A	34,000
223003 Rent – (Produced Assets) to private entities	450,000	0	N/A	450,000	450,000	0	N/A	450,000
225001 Consultancy Services- Short term	0	0	N/A	0	20,000	0	N/A	20,000
227001 Travel inland	7,000	0	N/A	7,000	7,000	0	N/A	7,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227002 Travel abroad	25,000	0	N/A	25,000	25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils	45,000	0	N/A	45,000	45,000	0	N/A	45,000
228002 Maintenance - Vehicles	9,500	0	N/A	9,500	9,500	0	N/A	9,500
231004 Transport equipment	260,000	0	N/A	260,000	0	0	N/A	0
231005 Machinery and equipment	143,500	0	N/A	143,500	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	27,000	0	N/A	27,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	93,750	0	N/A	93,750
312202 Machinery and Equipment	0	0	N/A	0	200,000	0	N/A	200,000
312204 Taxes on Machinery, Furniture & Vehicles	78,750	0	N/A	78,750	56,250	0	N/A	56,250
<b>Grand Total Vote 010</b>	<b>1,498,750</b>	<b>0</b>	<b>N/A</b>	<b>1,498,750</b>	<b>1,356,250</b>	<b>0</b>	<b>N/A</b>	<b>1,356,250</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,420,000</i>	<i>0</i>	<i>0</i>	<i>1,420,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>

### Project : 1010 Agriculture Production, Marketing & Regulation

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Dr. Charles.P. Mukama
<b>Location:</b>	MAAIF Headquarters
<b>Total Expenditure (UGX bn):</b>	2.600
<b>Previous Expenditure (UGX bn):</b>	0.752
<b>Total Planned Expenditures (UGX bn):</b>	1.100
<b>Funds Secured (UGX bn):</b>	0.400
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2007
<b>Completion Date:</b>	30/06/2016

### Background:

In an effort to assist COMESA implement key elements of its agricultural policy in line with the Comprehensive African Agricultural Development Program (CAADP), the Secretariat formulated the Agricultural Marketing Promotion and Regional Integration Project (AMPRIP). The project addresses impediments to free flow of people and goods constrain cross border trade in not only food staples but all agricultural commodities. It also targets key constraints to productivity and production in order to improve rural food security and livelihoods of small scale farmers in the COMESA region. The first component is focused on enhancing safe intra and extra – COMESA marketing of agricultural commodities through provision of real time Market information while the second component is on supporting improved and sustainable access to quality seeds and agro-inputs as well as harmonization of regulations for regional seed trade.

### Objectives:

The sector goal is to promote economic growth in COMESA member states. The project objective is to enhance safe intra-and extra-COMESA agricultural marketing and to support policy initiatives for increased agricultural productivity and regional investment.

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### Objective

- ☐ To enhance safe intra and extra – COMESA agricultural marketing through provision of real time Market information,
- ☐ To support policy initiatives for increased agricultural productivity and regional investment opportunities.

### Link with the NDP:

Section 259 of NDP; objective 2; strategy 1: Increase access and sustainability to markets through increase PPPs in value chains in agriculture with emphasis on strategic commodities.

### Expected Outputs:

#### Background

Studies have indicated that the current market value of African food staples is about \$50 billion per year and this is equivalent to three-quarters (75%) of all the current Agricultural production. Estimates show that 860 million people live in sub-Saharan Africa, and the population is rapidly growing. Africa's demand for food staples is expected to double by 2020, but African farmers have not been able to increase productivity to satisfy rising demands. Maize, Rice, Wheat, Beans, potatoes and cassava constitute the biggest portion of Africa's food staples.

As drought, poor market conditions, and lack of access to capital, seeds and fertilizer, force more Africans to leave their small farms and move into cities in search of work, countries compensate for this loss in small-scale production and increase in urban populations by importing larger shipments of staple foods from outside the continent. It is also noted that political borders and different Food safety and standards measures per state frequently separate surplus food production zones from the deficit markets they would normally serve in large cities and in a deficit in rural areas. These boundaries cut across natural market sheds and impede the free flow of people and goods and they translate into a welter of tariff and non tariff barriers, which together constrain cross border trade in not only food staples but all agricultural commodities.

In an effort to assist COMESA implement key elements of its agricultural policy, through supporting safe and increased regional trade in agricultural and enhancing regional food security; the Secretariat formulated the Agricultural Marketing Promotion and Regional Integration Project (AMPRIP). The project components emanated from the recommendations of COMESA's common agricultural policy.

The objectives of the first component are:

- ☐ To enhance safe intra and extra – COMESA marketing of agricultural commodities through provision of real time Market information,
- ☐ To support policy initiatives for increased agricultural productivity and regional investment opportunities.

The component is focused on first, providing investment in the Agricultural Marketing Information System (FAMIS) for demand, supply, food balance sheets and prices of strategic agricultural commodities and second, supporting measures for controlling the spread of plant and animal diseases.

The objectives of the second component are to improve rural food security and livelihoods of small scale farmers in the COMESA region through supporting improved and sustainable access to quality seeds and agro-inputs as well as harmonization of regulations for regional seed trade.

The objectives are expected to be achieved through the following three result areas:

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### Vote Function: 01 49 Policy, Planning and Support Services

Result 1: Increased availability of quality seeds and plant materials to enhance productivity and production of strategic agricultural commodities.

Result 2: Improved access to structured financial services to farmers and reduce interest rates and increase the volume of loans to smallholders and agro-input suppliers through development of Weather Indexed Insurance that could hedge farmers against droughts and hedge banks against lending risk.

Result 3: Improved capacity of Agro-inputs and seeds suppliers through training and accreditation of agro dealers and their agents in supply of inputs, business management and extension service provision. National and regional networks of accredited rural agro dealers will be developed. Such networks will facilitate agro dealers' access to financial services and strengthen their capacity to deliver more inputs on time, to improve technical advice and to market agricultural products. This will stimulate smallholder demand for improved agricultural inputs (seeds, related organic or mineral fertilizer or chemicals) and facilitate the marketing of their surplus production.

In Uganda, the seed and plant material commodity chains were supported for Maize of Longe variety, NERICA Rice and Beans. The crops were selected for their potential to increase household income, ensure food security, and improve nutrition status for millions of Ugandans.

Achievements so far:

- ☐ Under AMPRIP, a Food and Agricultural Marketing Information System (FAMIS) has been established and being operated. Through the system, agricultural commodity traders are registered, linked to the COMESA regional market and are able to do e-trading, while government gets policy information on food security, demand and supply data. From 2010 to 2012 URA data show that Animals and animal products worth UGX 992.4 Billion were exported against UGX 50.8 Billion imports. The livelihoods of Dairy farmers have therefore improved.

- ☐ Under COMRAP,

- o Support was given to National Crop Resources Research Institute (NACRRI) and Farm Inputs Care centre (FICA) to produce foundation seed and multiply seed respectively where to date 4,200 MT of quality seeds of various varieties of Maize, Rice and beans have been released into the market for farmers. This will improve productivity and value of the commodities.

- o Seed certification equipment was procured for the Ministry of Agriculture to improve quality assurance of seeds. Also Seed processing equipment was procured to improve quality seed multiplication and this will soon be handed over to FICA to benefit farmers in Kasese.

- o ☐ The Agricultural Weather index Insurance Initiative was developed to foster small holder farmers' access financial services by hedging farmers against weather and bankers against production failure related default risks. So far Centenary Bank in collaboration with Lion Insurance has been disbursed USD 15,000 equivalent to about UGX 40 Million to farmers to pilot the initiative in Ngeta, Lira.

- o Equipment was procured for the meteorology department for production of data for banks and insurance companies.

- o The National Weather Index Insurance Task force has been formed and will soon begin on developing the Agricultural Insurance Strategy.

- o 913 and their agents have been trained in agents in handling and supply of agricultural inputs and chemicals, business management and extension service provision. This has strengthened their capacity to deliver more quality inputs on time, to improve technical advice and to market agricultural products.

In the next financial year, 2013/14, the project will focus its activities in line with the DSIP Non ATAAS implementation program. The project will carry out interventions along the following commodity value chains of Maize, Rice and beans:

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1. Provision of quality seeds and inputs to improve productivity and production of the commodities,
2. Agricultural finance ( Weather Index Insurance) to build capacity for agro inputs dealers and small scale farmers to supply agro inputs and increase commodity production respectively,
3. Provision of Agricultural Market Information to promote marketing and trade of the commodities,
4. Monitoring of national and regional Food balance Sheet to track down the production and trade of the food commodities.

#### Performance Indicators:

- ☐ Operational Regional Food and Agricultural Market Information System at MAAIF HQs
- ☐ Number of centres collecting Market information
- ☐ Number of farmers producing quality seeds
- ☐ Number of small scale farmers accessing through development of Weather Indexed Insurance
- ☐ Number of Agro dealers trained and accredited
- ☐ National and regional Food balance Sheet in place.

#### Technical description of the project:

The project has developed and operates the Food and Agricultural Marketing Information System (FAMIS). Through the system, agricultural commodity traders are registered, linked to the COMESA regional market and are able to do e-trading, while govern gets policy information on food security, demand and supply data. The Agro-inputs component involves support to production and multiply of foundation seed (Maize, Rice and beans) respectively. Also Seed certification equipment procured for the Ministry of Agriculture to improve quality assurance of seeds. The component also involves development of the Agricultural Weather index Insurance Initiative foster small holder farmers' access financial services by hedging famers against weather and bankers against production failure related default risks. Agro-inputs dealers and their agents to be trained in handling and supply of agricultural inputs and chemicals, business management and extension service provision. This has strengthened their capacity to deliver more quality inputs on time, to improve technical advice and to market agricultural products.

#### Achievements for FY 2014/15:

One WII product called Kungula Agr-insurance was developed for insuring crops and livestock risks.

A task force to develop Agriculture Weather Insurance financing strategy was formulated.

Quarterly National Food Balance Sheet was developed

Food security alerts were updated onto the portal, and disseminated

Food security maps are being developed.

One Food and Agricultural Marketing Information System Centre was earmarked for establishment at Kabarole town/municipal council.

- COMESA - FAMIS portal was updated to facilitate e- business in

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commodity trade.

- The last batch of 60 Agro dealers and their agents were mobilized and trained.
- The agro inputs network was developed for the small scale farmers in Kasese and surrounding districts.

Project coordinator attended COMCEC project Cycle Management training in Turkey and three (3) projects have been developed and Submitted for funding.

Inland travels for project supervision, monitoring and information Dissemination were carried out in the several districts.

Ministry and Project staff were facilitated to carry out various activities- data collection and supervision, monitoring, supervision and office activities in Kampala, Entebbe and field.

Project staff salaries and allowances were paid to facilitate project activities and production of reports Kampala MAAIF Hqtrs.

The procurement process for assorted IT equipment and computers was initiated.

#### **Plan of operation:**

Collect and disseminate market information data

#### **Planned activities for FY 2015/16:**

1. Building capacity and provision of tools for production and distribution of quality seeds, planting and stocking materials and other inputs,
2. To consolidate availability of weather data for development of weather index insurance products
3. Support development of structures for the domestication and implementation of the COMESA Seed and SPS standard for promoting regional exports,
4. Support structures to bring on board the district commercial offices to promote the marketing of agricultural marketing in the districts as well EAC and COMESA.
5. To support development information platforms at the community levels to help small holder farmers, farmers groups, traders and agro input dealers exchange relevant to information on time for promotion of marketing.
6. To equip and provide tools to roadside vendors along the major national and inter-country highways for improvement and strengthening the marketability of their commodities
7. To participate in the EAC-COMESA-SADC and WTO trade negotiations in order to further the national agriculture market interests in the trade agreements.

#### **Planned Outputs for FY 2015/16:**

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1. Building capacity and provision of tools for production and distribution of quality seeds, planting and stocking materials and other inputs,
2. To consolidate availability of weather data for development of weather index insurance products
3. Support development of structures for the domestication and implementation of the COMESA Seed and SPS standard for promoting regional exports,
4. Support structures to bring on board the district commercial offices to promote the marketing of agricultural marketing in the districts as well EAC and COMESA.
5. To support development information platforms at the community levels to help small holder farmers, farmers groups, traders and agro input dealers exchange relevant to information on time for promotion of marketing.
6. To equip and provide tools to roadside vendors along the major national and inter-country highways for improvement and strengthening the marketability of their commodities
7. To participate in the EAC-COMESA-SADC and WTO trade negotiations in order to further the national agriculture market interests in the trade agreements.

### Financing:

To be financed by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.400	0.500	1.197	0.000	2.000
Donor Funding for Project	0.000	0.000	0.000	4.000	6.000
<b>Total Funding for Project</b>	<b>0.400</b>	<b>0.500</b>	<b>1.197</b>	<b>4.000</b>	<b>8.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1010 Agriculture Production, Marketing &amp; Regulation</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>	<b>1,197,250</b>	<b>0</b>	<b>N/A</b>	<b>1,197,250</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	N/A	50,000	50,000	0	N/A	50,000
211103 Allowances	27,000	0	N/A	27,000	50,000	0	N/A	50,000
221001 Advertising and Public Relations	15,500	0	N/A	15,500	15,000	0	N/A	15,000
221002 Workshops and Seminars	50,000	0	N/A	50,000	55,000	0	N/A	55,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	N/A	5,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	N/A	12,000	12,000	0	N/A	12,000
225001 Consultancy Services- Short term	207,500	0	N/A	207,500	547,250	0	N/A	547,250
227001 Travel inland	44,000	0	N/A	44,000	144,000	0	N/A	144,000
227002 Travel abroad	19,000	0	N/A	19,000	19,000	0	N/A	19,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	25,000	0	N/A	25,000
231005 Machinery and equipment	40,000	0	N/A	40,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	162,750	0	N/A	162,750
312202 Machinery and Equipment	0	0	N/A	0	40,000	0	N/A	40,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	47,250	0	N/A	47,250
<b>Grand Total Vote 010</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>	<b>1,197,250</b>	<b>0</b>	<b>N/A</b>	<b>1,197,250</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project : 1085 MAAIF Coordination/U Growth

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	CAPD
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	15.700
<b>Previous Expenditure (UGX bn):</b>	5.000
<b>Total Planned Expenditures (UGX bn):</b>	3.250
<b>Funds Secured (UGX bn):</b>	3.250
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2018

### Background:

The U-Growth II is a successor project of U growth 1 and is aligned to the latest policies and strategies from both Uganda and Denmark. The new programme recognises the agriculture sector, and specifically private sector actors within it, as being the primary drivers of sustainable growth. It focuses directly on supporting agribusiness, on transforming the fragile but potentially very productive Northern Uganda region such that it can participate in the formal economy, and more generally, on improving the enabling environment for private sector development, business and trade. The programme strikes a balance between support to private sector actors to improve the competitiveness of selected value chains on one hand, and support to increased resilience and income generation in poor and food insecure areas on the other hand. Moreover, the programme supports interventions dealing with some of the constraints that hamper private sector development in general and the day-to-day business operations for small-scale and medium-sized farmers and agribusinesses, in particular.

The performance of the agriculture sector in Uganda has been hampered by a poor business environment and inadequate competitiveness; indeed the country's rankings in various indexes relating to the enabling environment have been slipping. It follows that a much more holistic approach to agricultural development, to broaden attention to issues relating to the general business environment, should yield better results.

Despite the challenges, the prospects for agricultural development are better than they have been for some time. This follows: (i) improving markets as a result of accelerating urbanization; (ii) increased demand for food and agricultural commodities in the wider region; (iii) the end of the price decline for agricultural commodities; (iv) increased budget allocations to roads and infrastructure and hence better market access for farmers; (v) the reintegration of Northern Uganda where there is potential for large agricultural surpluses; (vi) opportunities arising from new agricultural technologies, and; (vii) a renewed international interest in the catalytic power of the agriculture sector.

### Objectives

The objective of the whole programme is: "Poverty reduction through increased productivity, inclusive growth and employment".

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U-Growth II comprises of three components which are well integrated (by subject area, objectives and approach), synergistic, and designed to promote momentum and critical mass in the agricultural development process.

Improving the enabling environment for agriculture and the private sector (EEC)

The objective of this component is “Increased private sector-led and export-driven economic growth”. The EEC is expected to consist of two sub-components:

- (i) Support to TradeMark East Africa Uganda Programme (TMEA-U)
- (ii) Support to Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

Sub-component 1.2: Support to Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

This is meant to offer support to the annual work plan and budget process in MAAIF. This sub component is to be implemented by MAAIF, with assistance from Danida.

Expected outcomes

- ☐ Agricultural productivity enhanced and markets for primary and secondary commodities and products strengthened and supported;
- ☐ Favourable legal, policy and institutional frameworks that facilitate private sector expansion and increased profitability along the entire agricultural value chain developed; and;
- ☐ Public agricultural institutions functioning as modern, client-oriented organisations within an innovative and accountable support environment.

These expected outcomes are aligned with the four programme areas of the DSIP, which are production & productivity, market and value addition, enabling environment and institutional strengthening.

Component 2: Recovery and Development in Northern Uganda (NUC)

The NUC is an agricultural livelihoods improvement programme with the objective of “Increased resilience and equitable participation of Northern Uganda in the economic development of the country”. The component will be pursued through support to three strategic interventions:

- 1) Increased production and marketing of agricultural produce by small-scale farmers
- 2) Agriculture-related rural infrastructure rehabilitated and constructed
- 3) Improved capacity in District Local Governments (DLGs).

### Objectives:

The objective of the whole programme is: “Poverty reduction through increased productivity, inclusive growth and employment”.

U-Growth II comprises of three components which are well integrated (by subject area, objectives and approach), synergistic, and designed to promote momentum and critical mass in the agricultural development process.

Improving the enabling environment for agriculture and the private sector (EEC)

The objective of this component is “Increased private sector-led and export-driven economic growth”. The EEC is expected to consist of two sub-components:

- (i) Support to TradeMark East Africa Uganda Programme (TMEA-U)
- (ii) Support to Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

### Link with the NDP:

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NDP; objective 3; strategy 3: Enhance intra and inter-sectoral coordination.

#### Expected Outputs:

Support to the Agricultural Business Initiative (aBi) Component:

i. The activities of aBi TRUST in all districts of project operation supervised and reports provided to the relevant stakeholders; including Agriculture Sector Working Group and MAAIF TPM.

The Improving the enabling environment for agriculture and the private sector Component

ii. Provide/construct reasonable office accommodation in 15 newly created districts for the Production and Marketing Departments; in the district where the office accommodation is nonexistent. This is meant to create an enabling environment for the proper implementation of the single spine extension system and the commodity approach strategy by the production departments of the newly created districts.

iii. Offer logistical support in form of vehicles and motor cycles to the 5 regional extension liaison officers; and some of the rural districts production departments without any mode of transport. This will smoothen the implementation of the single spine extension services and supervision/monitoring of the provision and distribution of inputs by the district production officers.

iv. Retool the 5 District Agricultural Training Institutes (DATICs) with appropriate training implements; i.e rehabilitation of laboratories, provision of lab equipment, provision of training mechanical tools and implements and rehabilitation of classroom blocks. This is meant to enable practical training of agriculture professionals, technicians and artisans who will be very instrumental in the implementation and sustaining of the single spine extension system at the grassroots.

v. □ Provide technical support in to the implementation of the Agriculture Sector Strategic Program (2015/16 – 2019/20).

#### Performance Indicators:

1. Number of aBi TRUST projects supervised.
2. Number of district Production & Marketing Departments office blocks constructed
3. Number of DATICs retooled with appropriate assorted agriculture training tool, implements and lab equipment.
4. Number of motor cycles purchased for the regional and district agriculture officers
5. Number of DATICs laboratories and classroom blocks rehabilitated
6. Number of local government production departments technically supported in budgeting and budget execution.
7. Number of technical of budget execution technical support activities undertaken per district.

#### Technical description of the project:

MAAIF is particularly concerned with two components of the overall project; the

Support to the Agricultural Business Initiative (aBi); where it plays the supervisory role through the Agriculture Sector Working group.

The Improving the enabling environment for agriculture and the private sector (EEC); where it will focus on supporting the Policy and Planning Function of the Ministry. Emphasis will be put on supporting the implementation of the new

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Agriculture Sector Strategic Plan (ASSP) - 2015/16 to 2019/20. In this component technical and logistical support will be provided in ensuring proper budgeting and budget execution at the centre agencies (MAAIF, NARO, NAADS, CDO, UCDA, NAGRC&DB, DDA); and in the regional sector liaison offices; which focus on implementation of key sector priorities of single spine agricultural extension, provision of seed, breeding, planting, and stocking material, provision of water for production, agricultural mechanisation, disease control, and value addition.

The total cost of the U-Growth II project is UGX 128.970 bn; however, most of the activities will be financed by funding from Danida (DKK 260 million, an equivalent of UGX: 113.270 billion); which MAAIF and the Agriculture Sector Working Group will play a policy and technical supervisory role. GoU will provide a counterpart of UGX: 15.7 billion.

### Achievements for FY 2014/15:

- ☐ PMG implementation guidelines for FY 2014/15 drafted and discussed; distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.
- ☐ Supported the production of bankable project proposals for Beans, Rice, Maize and Fish for acquisition of Budget support to implement the Non- ATAAS phase of the DSIP and the commodity approach strategy
- ☐ Supervised the implementation of ATAAS at zonal level in Rwebitaba, and Mbarara
- ☐ Coordinated the activities to lead to the formation of the U Growth 2 Project with the other stakeholders
- ☐ Three MAAIF officers trained in Denmark in "Meeting the MDGs: Result based management for sustainable development 11th to 22nd February 2013 & 6th to 17th May 2013"
- ☐ Facilitated activities of the Joint Agriculture Sector Review Activities for Year ending 2012/13
- ☐ Technical Committees on Commodity Approach for Rice, Tea, and roots/tubers supervision activities facilitated.
- ☐ Offered technical support to budgeting and budget execution in the Production departments of the following districts: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuriu and Kitgum
- ☐ Offered technical support in budgeting and budget execution of the following ZARDI'S NASARI in Serere and ABIZADI in Arua

### Plan of operation:

Under the Support to the Agricultural Business Initiative (aBi) Component

- i. Undertake value addition appraisal of project proposals from farmers and farmer groups and recommend the farmers/farmer groups to aBi TRUST.
- ii. Supervise the activities of aBi TRUST in all districts of project operation and provide reports to the relevant stakeholders; including Agriculture Sector Working Group and MAAIF TPM.

Under the Improving the enabling environment for agriculture Component

- ☐ Offer logistical support in form of vehicles to the 2 regional extension liaison offices;
- ☐ Offer logistical support in form of motor cycles to 5 districts; and vehicles to 3 districts.

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### Vote Function: 01 49 Policy, Planning and Support Services

- ☐ Undertake BoQs for rehabilitation of classroom blocks and laboratories in the 5 District Agricultural Training Institutes (DATICs)
- ☐ Undertake procurement of assorted training implements and tools for DATICs.
- ☐ Provide technical support in to the implementation of the Agriculture Sector Strategic Program (2015/16 – 2019/20).

#### Planned activities for FY 2015/16:

Under the Support to the Agricultural Business Initiative (aBi) Component

- ☐ Supervise the activities of aBi TRUST in all districts of project operation and provide reports to the relevant stakeholders; including Agriculture Sector Working Group and MAAIF TPM.

Under the Improving the enabling environment for agriculture Component

- ☐ Procurement of 5 vehicles
- ☐ Procurement of 5 motor cycles
- ☐ Prepare BoQs for rehabilitation of classroom blocks and laboratories in the 5 DATIC and districts production offices.
- ☐ Procure assorted training implements and tools for DATICs.
- ☐ Provide technical support in to the implementation of the ASSP.

#### Planned Outputs for FY 2015/16:

Under the Support to the Agricultural Business Initiative (aBi) Component

- ☐ Offer value addition logistical support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants.

- ☐ Farmers / Farm groups receiving aBi-trust aid appraised and supervised efficiently.

Under the Improving the enabling environment for agriculture Component

- ☐ Vehicles purchased for logistical support to 2 regional extension liaison offices; and 3 district production departments.
- ☐ Motor cycles purchased for 5 districts production departments;
- ☐ BoQs for rehabilitation of classroom blocks and laboratories in the 5 District Agricultural Training Institutes (DATICs) made.
- ☐ Assorted training implements and tools for DATICs procured.
- ☐ Technical support in to the implementation of the Agriculture Sector Strategic Program provided.

#### Financing:

Some funds for technical support and training will be will be financed by DANIDA while the Improving the enabling environment for agriculture Component will be financed by the Government of Uganda.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

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Domestic Development Funding for Project	1.207	1.417	2.259	1.001	2.000
Donor Funding for Project	0.000	1.000	1.001	12.673	7.000
<b>Total Funding for Project</b>	<b>1.207</b>	<b>2.417</b>	<b>3.260</b>	<b>13.673</b>	<b>9.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1085 MAAIF Coordination/U Growth</b>	<b>1,540,750</b>	<b>1,000,000</b>	<b>N/A</b>	<b>2,540,750</b>	<b>2,258,875</b>	<b>1,000,928</b>	<b>N/A</b>	<b>3,259,803</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	N/A	50,000	60,000	0	N/A	60,000
211103 Allowances	100,000	0	N/A	100,000	160,000	0	N/A	160,000
212101 Social Security Contributions	5,000	0	N/A	5,000	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	5,000	0	N/A	5,000
221002 Workshops and Seminars	50,000	0	N/A	50,000	50,000	0	N/A	50,000
221003 Staff Training	30,000	600,000	N/A	630,000	30,000	400,928	N/A	430,928
221008 Computer supplies and Information Technology (IT)	21,000	0	N/A	21,000	9,000	0	N/A	9,000
225001 Consultancy Services- Short term	100,000	0	N/A	100,000	150,000	0	N/A	150,000
225002 Consultancy Services- Long-term	150,000	400,000	N/A	550,000	90,000	600,000	N/A	690,000
227001 Travel inland	302,000	0	N/A	302,000	463,000	0	N/A	463,000
227002 Travel abroad	25,000	0	N/A	25,000	25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils	60,000	0	N/A	60,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	14,000	0	N/A	14,000	15,000	0	N/A	15,000
231004 Transport equipment	510,000	0	N/A	510,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	900,000	0	N/A	900,000
312204 Taxes on Machinery, Furniture & Vehicles	123,750	0	N/A	123,750	241,875	0	N/A	241,875
<b>Grand Total Vote 010</b>	<b>1,540,750</b>	<b>1,000,000</b>	<b>N/A</b>	<b>2,540,750</b>	<b>2,258,875</b>	<b>1,000,928</b>	<b>N/A</b>	<b>3,259,803</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,417,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,417,000</i>	<i>2,017,000</i>	<i>1,000,928</i>	<i>0</i>	<i>3,017,928</i>

### Project : 1266 Support to Agro processing & marketing of agricultural Product Projects

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	AC/Primary Processing
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	7.500
<b>Previous Expenditure (UGX bn):</b>	0.500
<b>Total Planned Expenditures (UGX bn):</b>	3.400
<b>Funds Secured (UGX bn):</b>	3.500
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2017

### Background:

Supporting initiatives for developing competitive agro-industries is crucial for generating employment and income

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opportunities especially for rural community based farmers. It also contributes to enhancing the quality of, and the demand for farm products. Agro-industries have the potential to provide employment for the rural population not only in farming, but also in off-farm activities such as handling, packaging, processing transporting and marketing of food and agricultural products. There are clear indications that agro-industries are having a significant global impact on economic development and poverty reduction, in both urban and rural communities. However, the full potential of agro-industries as an engine for economic development has not yet been realized in many developing countries especially in Africa Uganda inclusive.

The project is aligned to the Comprehensive Africa Agricultural Development Program (CAADP) Pillar II of “Increasing market access through improved rural infrastructure and other trade related interventions”.

The National Development Plan (NDP) (2010/11 – 2014/15) chapter 5 articulates agriculture as one of the major sectors of the economy. The Ministry is implementing the Development Strategy and Investment Plan (DSIP): 2010/11 – 2014/15, which is completely aligned to the NDP.

Program 2 of the DSIP (Market Access and Value Addition) underscores the ministry’s and plan aimed at improving the way markets function in order to sustain increased agricultural production and income to farmers.

The Uganda marketing and agro processing strategy (MAPS) further highlights the relevance of this project towards realizing the desired outcomes of reduced poverty, increased incomes for farmer/producers and a food secure nation. This is largely through establishing value addition and agro processing facilities and collection centres as well as establishing trade and marketing linkages for the farmers/ producers in the rural communities.

However, all the above three interventions are also in line with Comprehensive Africa Agriculture Development Programme (CAADP), II of “Increasing market access through improved rural infrastructure and other trade related interventions through agro-processing initiatives”, as proposed by the project.

Under the Non ATAAS implementation framework it is envisaged that Training farmers on post harvest handling of Maize will be done by MAAIF. Together with the National Agricultural Research System (NARS), appropriate post harvest technologies will be developed by MAAIF for eventual distribution to farmers or farmers’ groups. Promoting value addition will be the sole responsibility of MAAIF through such projects as Agro processing and marketing strategy.

### Objectives:

The overall objective of the project is to develop a rural community based agro processing and marketing strategy for agricultural products in domestic, regional, and international markets for increased incomes and food security.

#### Specific objectives

- i) Facilitate the rural community to access post harvest and agro processing technologies.
- ii) Promote commodity marketing through bulking, agro processing and packaging following the out-grower farming model.
- iii) To develop a rural community based agro processing and marketing strategy for agricultural products

### Link with the NDP:

The design and planned implementation of this project is a result efforts aimed at implementing the Africa, regional, and national programs, strategies and plans aimed at eradication of poverty, increase in house hold incomes and enhanced food security.

This agro processing and marketing of agricultural products initiative is aligned to the Comprehensive Africa Agricultural Development Program (CAADP) Pillar II of “Increasing market access through improved rural infrastructure and other trade related interventions”.

The National Development Plan (NDP) (2010/11 – 2014/15) chapter 5 articulates agriculture as one of the major sectors of the economy. The Ministry is implementing the Development Strategy and Investment Plan (DSIP): 2010/11 – 2014/15, which is completely aligned to the NDP.

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Program 2 of the DSIP (Market Access and Value Addition) underscores the ministry's plan aimed at improving the way markets function in order to sustain increased agricultural production and income to farmers. Sub programs 2.3, 2.4 and 2.5 (promoting value addition activities), (Rural Market Infrastructure) and (promoting collective marketing) respectively; streamline government strategies for profitable enterprise selection, collection and dissemination of market information, promotion of public-private partnerships for agro processing, commissioning of relevant studies, initiating pilot projects on rural infrastructure improvements and promoting collective marketing.

The Uganda marketing and agro processing strategy (MAPS) further highlights the relevance of this project towards realizing the desired outcomes of reduced poverty, increased incomes for farmer/producers and a food secure nation. The purpose of the MAPS is for enabling the small holder and medium scale farmers to benefit from efficient markets and local-level value addition and agro processing. The MAPS supports expansion and farmer participation in local and regional markets through agro processing and marketing of agricultural commodities for export growth, as well as encouraging of the expansion of market opportunities in local and rural markets. This is by far through establishing value addition and agro processing facilities' and collection centres as well as establishing trade and marketing linkages for the farmers/ producers in the rural communities.

However, all the above three interventions are also in line with Comprehensive Africa Agriculture Development Programme (CAADP), II of "Increasing market access through improved rural infrastructure and other trade related interventions through agro-processing initiatives", as proposed by the project.

### Expected Outputs:

1. Capacity built among private sector Farmers Organisations to do agro processing and marketing.
2. Trained extension agents and Individual model and nucleus farmers in commercial farming.
3. Trained value chain actors & traders;
4. Market information centres established /revamped;
5. Out-grower schemes in the production zone promoted;
6. Marketing platforms established in out grower production zones;
7. Rural community based agro-processing and marketing strategy established;
8. Farmers mobilized into priority high production and productivity enterprises to build necessary sustainable supply and market.

### Performance Indicators:

1. Number of public private partnerships established.
2. □ Number of farmers' organisations established/strengthened to produce, process and market value added products.
3. Number of marketing platforms established
4. Number of out-grower schemes promoted.
5. Number of staff trained.
6. Number of extension agents and Individual model and nucleus farmers trained
7. Types, volumes and value of raw commodities marketed .Number of beneficiaries participating in the agro processing and marketing strategy.

### Technical description of the project:

The project will initially be implemented in the agro-ecological zones with significantly high production and marketing of cereals and fruits in Uganda. There will be gradual out scaling and replication/diversification of enterprises based on lessons learnt and capacity built along the process. Emphasis will be put on building capacity of agro-processing/value addition and creation/strengthening of market linkages.

1. Strategic planning and implementation arrangements

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The project will develop strategic implementation framework which will involve; conduct the baseline surveys, initiate relevant research and studies, refine project implementation strategy, stakeholder consultation & involvement, review of agro performance of agro industry and export platform e.t.c. This will guide the strategic planning processes by way of evidence, research based and informed decision making.

#### 2. Institutional support

This involves Capacity building to the private sector Farmers Organisations, training of extension agents and Individual model and nucleus farmers, training of value chain actors & traders, Capacity building of the Implementing team.

#### 3. Capacity building and enhancing human capital

Farmer training in modern farming systems and conservation agriculture, management and business skills, bulking and marketing skills in order to improve production and productivity. Also the implementing team needs to undertake refresher and specialized training necessary to contribute to the project implementation

#### 4. General project implementation

The project is designed to extend agro processing and marketing facilities in the rural communities and establishment of commodity bulking and export villages through the out-grower model for supplying the agro industry.

Baseline studies. The project will undertake a survey and other relevant studies and situation analyses to actually document the statistics, approaches and lessons from existing and previous interventions. This will help in fine tuning region specific interventions and also benefit from creation of development synergies with other development initiatives in the region.

Site selection. The leading factor will be the DSIP pre-selected agro-ecological zones for promotion of various enterprises, which include; maize, rice, citrus/pineapple. The project will identify regions with prime locations which have comparative advantage or regions with high potential for production of particular agricultural commodities. This along with another selection criterion like availability of other supporting infrastructure, availability of land. This will be the basis for zeroing on particular location for establishment of the commodity collection centre, establishment of agro processing facilities, promotion of out grower schemes and creation of marketing linkages.

The agro-ecological zones selected include Western, Mid-west, East and Central regions. However the actual districts for the project actions will be selected after the baseline studies are undertaken.

Ownership: Farmer organisations and nucleus farmers will be identified and engaged in dialogue for ownership of the housing and agro processing equipments. This is paramount especially considering that project envisages an element of cost sharing in this public private partnership.

Approaches: The project intends to follow through community empowerment approaches which are in line with other governance structures especially the local governments. The project interventions are aimed at targeting commercial farmers who engage in production for the market. The project will build the capacity of famers, traders and their farmer organizations to engage in high productivity operations, develop skills in agro processing and marketing of agricultural products as well as management of the famer organisations to develop the capacity of the private sector to participate in markets

The business models: The project is designed to help alleviate some of the challenges facing the local farmers and producers. But the core fabric of the project is based on profitable business operations which bring in more income to the farmers, without destabilizing the market dynamics. Some of the business models to be adopted shall be Contract farming, warehouse receipting systems, contractual supply arrangements and producer marketing linkages among others.

Coordination and administration: The project will be coordinated and implemented by Ministry of Agriculture Animal Industry and Fisheries. KOICA will provide the necessary funding and relevant technical backstopping along with knowledge sharing experiences. As need may arise, consultancy shall be sought to fill in the gaps during the implementation process. Monitoring of the project will be done by Ministry's department of agricultural planning and development along with KOICA technical experts. Community and stakeholder sensitization, as well as publicity of the project initiatives will be covered under this component.

Memorandum of Understanding (MoU): In accordance with the structure of MAAIF, the project will be coordinated in the ministry's department of agricultural planning and development. The agribusiness unit will sustainably mainstream

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the project intervention activities to the ministry budget. MAAIF will then sign a memorandum of understanding with the private sector (Farmer organizations, individual farmers, and traders) stipulating the roles and responsibilities of each party as well as modalities on use of the secured facilities in a sustainable manner, with ability to generate economic benefits to the communities.

### *Achievements for FY 2014/15:*

The visit to the districts resulted into identification of key stakeholders in the local communities. The project technical team agreed with LG to; work with vibrant farmers' producer organizations, cooperatives, agro processors and distributors of rice, maize and oranges.

It was agreed that trade linkages with key stakeholders will be established within local communities of Kasese, Kabarole, Kibaale, Masindi, Iganga, Mbale, Kapchorwa, Soroti.

### *Plan of operation:*

The project is generally designed to extend agro processing and marketing facilities in the rural communities and establishment of commodity bulking and export villages through the out-grower model for supplying the agro industry. Baseline studies. The project will undertake a survey and other relevant studies and situation analyses to actually document the statistics, approaches and lessons from existing and previous interventions. This will help in fine tuning region specific interventions and also benefit from creation of development synergies with other development initiatives in the region.

Site selection. The leading factor will be the DSIP pre-selected agro-ecological zones for promotion of various enterprises, which include; maize, citrus/pineapple, poultry, and dairy. The project will identify regions with prime locations which have comparative advantage or regions with high potential for production of particular agricultural commodities. This along with another selection criteria like availability of other supporting infrastructure, availability of land e.t.c will be the basis for zeroing on particular location for establishment of the commodity collection centre, establishment of agro processing facilities, promotion of out grower schemes and creation of marketing linkages. The agro-ecological zones selected include Western, Mid-west, East, Central, and West Nile regions. However the actual districts for the project actions will be selected after the baseline studies are undertaken.

Ownership. The housing, agro processing equipments and facilities will be owned and operated by the community in a way of business as going concern. Farmer organisations and nucleus farmers will be identified and engaged in dialogue for ownership of the housing and agro processing equipments. This is paramount especially considering that project envisages an element of cost sharing in this public private partnership.

Approaches. The project intends to follow through community empowerment approaches which are in line with other governance structures especially the local governments. The project interventions are aimed at targeting commercial farmers who engaged in production for the market. The project will build the capacity the farmers, traders and their farmer organizations to engage in high productivity operations, develop skills in agro processing and marketing of agricultural products as well as management of the farmer organisations to develop the capacity of the private sector to participate in markets

The business models. The project is designed to help alleviate some of the challenges facing the local farmers and producers through out-grower models. But the core fabric of the project is based on profitable business operations which bring in more income to the farmers, without destabilizing the market dynamics. Some of the business models to be adopted shall be Contract farming, warehouse receipting systems, contractual supply arrangements and producer marketing linkages among others.

Coordination and administration: KOICA support to the government of Uganda will be channeled through the Ministry of Finance Planning and Economic Development. (MoFPED). The project will be coordinated and implemented by Ministry of Agriculture Animal Industry and Fisheries. KOICA will provide the necessary funding and relevant technical

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backstopping along with knowledge sharing experiences. As need may arise, consultancy shall be sought to fill in the gaps during the implementation process. Monitoring of the project will be done by ministry's division monitoring and evaluation along with delegation of experts from KOICA. Community and stakeholder sensitization, as well as publicity of the project initiatives will be covered under this component.

Memorandum of Understanding (MoU). In accordance with the structure of MAAIF, the project will be coordinated in the agribusiness unit of the ministry. The agribusiness unit will sustainably mainstream the project intervention activities to the ministry budget. MAAIF will then sign a memorandum of understanding with the private sector (Farmer organizations, individual farmers, and traders) stipulating the roles and responsibilities of each party as well as modalities on use of the secured facilities in a sustainable manner, with ability to generate economic benefits to the communities.

Work plan. MAAIF will embark on developing a comprehensive project implementation work plan following agreement on the raised issues in the final project proposal between KOICA and government of Uganda.

### Planned activities for FY 2015/16:

- i. Mentor VC actors in customized agribusiness management skills
- ii. Review current communication and market information channels
- iii. Facilitate formation of more marketing platforms
- iv. Facilitate farmer linkages and access to agro processing facilities and technologies
- v. Strengthen and facilitate formation of farmer and private sector linkages for input and output markets
- vi. Facilitate establishment of out grower schemes
- vii. Support organizations and institutions to enhance efficiency of the out-grower value chains
- viii. Strengthen and facilitate farmer access to financial services and access to credit for capital investment.
- ix. Draft the agro processing and marketing strategy.

### Planned Outputs for FY 2015/16:

- i. Rural community based agro-processing and marketing strategy;
- ii. Capacity built among private sector Farmers Organisations to do agro processing and marketing.
- iii. Trained value chain actors & traders;
- iv. Out-grower schemes in the production zone promoted;
- v. Marketing platforms established in out grower production zones;

### Financing:

To be financed by KOICA and GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

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Domestic Development Funding for Project	0.200	0.350	0.400	0.000	1.000
Donor Funding for Project	0.570	3.460	3.107	1.000	0.299
<b>Total Funding for Project</b>	<b>0.770</b>	<b>3.810</b>	<b>3.507</b>	<b>1.000</b>	<b>1.299</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1266 Support to Agro processing &amp; marketing of agricultural Product Projects</b>	<b>350,000</b>	<b>3,460,000</b>	<b>N/A</b>	<b>3,810,000</b>	<b>400,000</b>	<b>3,106,500</b>	<b>N/A</b>	<b>3,506,500</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	N/A	15,000	30,000	0	N/A	30,000
211103 Allowances	100,000	0	N/A	100,000	100,000	0	N/A	100,000
221002 Workshops and Seminars	50,000	500,000	N/A	550,000	50,000	500,000	N/A	550,000
221003 Staff Training	30,000	220,000	N/A	250,000	30,000	1,000,000	N/A	1,030,000
221008 Computer supplies and Information Technology (IT)	0	40,000	N/A	40,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	20,000	0	N/A	20,000
224006 Agricultural Supplies	0	2,000,000	N/A	2,000,000	0	1,000,000	N/A	1,000,000
225001 Consultancy Services- Short term	30,000	700,000	N/A	730,000	30,000	606,500	N/A	636,500
227001 Travel inland	60,000	0	N/A	60,000	50,000	0	N/A	50,000
227002 Travel abroad	0	0	N/A	0	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000	40,000	0	N/A	40,000
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
228004 Maintenance – Other	15,000	0	N/A	15,000	0	0	N/A	0
<b>Grand Total Vote 010</b>	<b>350,000</b>	<b>3,460,000</b>	<b>N/A</b>	<b>3,810,000</b>	<b>400,000</b>	<b>3,106,500</b>	<b>N/A</b>	<b>3,506,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>350,000</i>	<i>3,460,000</i>	<i>0</i>	<i>3,810,000</i>	<i>400,000</i>	<i>3,106,500</i>	<i>0</i>	<i>3,506,500</i>

### Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Suppo

**Implementing Agency:** MAAIF

**Responsible Officer:** AC/WFAP

**Location:** MAAIF Headquarters with activities in 7 districts. (Mbale, Sironko, Butaleja,

**Total Expenditure (UGX bn):** 7.400

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 5.400

**Funds Secured (UGX bn):** 5.400

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2018

### Background:

According to the Framework Implementation Plan for Water for Agricultural Production, recently prepared by Ministry of Agriculture, Animal Industry and Fisheries, farming in Uganda is mainly rain-fed and yet rainfall is becoming erratic and unreliable as evidenced by the less than average rainfall experienced in most parts over the past years. An effective intervention to positively impact households should therefore be one that targets enhancing the utilization of the

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abundant water resources for agricultural production in a sustainable way.

Cognizant of the above situation, the GoU has through its strategic frameworks like the Uganda Vision 2040, NDP (National Development Plan 2010/11 – 2014/15) and the Agriculture sector DSIP (Agricultural Sector Development Strategy and Investment Plan 2010/11-2014/15) prioritized irrigation as a key player for agriculture development. The GoU in collaboration with various Development Partners has undertaken initiatives for the development of irrigation infrastructure in different parts of the country. JICA's support to the irrigation sub sector in Uganda goes back to 2004 when Sustainable Irrigated Agriculture Development (SIAD) study commenced. The study and its subsequent project combined ran for about 6 years during which time small scale irrigation was promoted in some parts of the eastern region and even replicated outside the project areas.

Recognizing this success and, at the same time, a need for scaling it up to benefit more farmers, the GoU, through MAAIF, requested the GoJ for technical cooperation in the form of "a Study on establishment of Medium and Large scale irrigation schemes". Main target beneficiaries are farmers cultivating rice in lowlands with unreliable availability of water. This is expected to contribute to development of the rice sub sector, one of the medium term targets of JICA's assistance to Uganda. Other target beneficiaries include, among others, officers and engineers at both central and district local governments whose capacity for irrigation development and sustainable natural resources management will be built.

### Objectives:

The main objectives of the project are;

- 1 Improvement of national food security and farmer household income through increased sustainable irrigated rice production;
- 2 Capacity building for irrigation /natural resource management among different stakeholder categories

### Link with the NDP:

Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture)

### Expected Outputs:

Detailed feasibility studies and designs for the 3 Selected Sites conducted; entailing

- 1 Conducting field surveys to collect supplementary data and information on the priority project sites (Sironko (Acomai) and Atari Schemes).
- 2 Preparation of preliminary design for irrigation and drainage facilities for Sironko and Atari Irrigation schemes
- 3 Estimating project costs and benefits
- 4 Formulating operation and maintenance plans
- 5 Carrying out economic and financial evaluation (6) Establishing farm planning
- 6 Establishing/strengthening Water Users Associations in Namatala Irrigation scheme
- 7 Conducting Environmental Impact Assessment (EIA)
- 8 Preparing Community management plan for Namatala, Atari and Sironko(Acomai) schemes
- 9 Preparing Environmental and Social Management Framework for all the schemes
- 10 Preparing Resettlement Action Plan Framework for all the schemes (Sironko(Acomai), Namatala, Atari)
- 11 Drawing implementation schedule of the priority projects

### Performance Indicators:

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- 1 Number of site irrigation development plans developed
- 2 Number of National Government (MAAIF/MWE) and Local Government staff trained on irrigation scheme designs and natural resources management
- 3 Number of exposure trainings conducted outside the country
- 4 Number of detailed feasibility studies conducted.

### Technical description of the project:

The project is being implemented in a phased approach with;

- 1 Phase 1 entailing initial site scoping of all the 10 candidate sites to screen out the most viable sites for development both economically and technically. (Pre-feasibility studies conducted)
- 2 Phase 2 entails conducting detailed feasibility studies to produce initial irrigation scheme designs for development phase.

### Achievements for FY 2014/15:

- 3 10 Irrigation Site development plans produced
- 4 20 National Government staff and 5 Local government staff trained on irrigation site assessment/screening procedures
- 5 3 Sites for detailed feasibility studies selected and prioritized

### Plan of operation:

The project will deliver site design plans and development portfolios from which bankable irrigation development projects can be used to source for funding. The studies will further outline the potential irrigation development in central and eastern Uganda for future consideration.

### Planned activities for FY 2015/16:

Detailed feasibility studies and designs for the 3 Selected Sites conducted; entailing

- 1 Conducting field surveys to collect supplementary data and information on the priority project sites (Sironko (Acomai) and Atari Schemes).
- 2 Preparation of preliminary design for irrigation and drainage facilities for Sironko and Atari Irrigation schemes
- 3 Estimating project costs and benefits
- 4 Formulating operation and maintenance plans
- 5 Carrying out economic and financial evaluation (6) Establishing farm planning
- 6 Establishing/strengthening Water Users Associations in Namatala Irrigation scheme
- 7 Conducting Environmental Impact Assessment (EIA)
- 8 Preparing Community management plan for Namatala, Atari and Sironko (Acomai) schemes
- 9 Preparing Environmental and Social Management Framework for all the schemes
- 10 Preparing Resettlement Action Plan Framework for all the schemes (Sironko (Acomai), Namatala, Atari)
- 11 Drawing implementation schedule of the priority projects

### Planned Outputs for FY 2015/16:

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Conducting field surveys to collect supplementary data and information on the priority project sites (Sironko (Acomai) and Atari Schemes).

Preparation of preliminary design for irrigation and drainage facilities for Sironko and Atari Irrigation schemes

Estimating project costs and benefits

Formulating operation and maintenance plans

Carrying out economic and financial evaluation (6) Establishing farm planning

Establishing/strengthening Water Users Associations in Namatala Irrigation scheme

Conducting Environmental Impact Assessment (EIA)

Preparing Community management plan for Namatala, Atari and Sironko (Acomai) schemes

Preparing Environmental and Social Management Framework for all the schemes

Preparing Resettlement Action Plan Framework for all the schemes (Sironko (Acomai), Namatala, Atari)

Drawing implementation schedule of the priority projects

### Financing:

The project is a grant support from the Government of Japan to support development of a comprehensive irrigation development plan for central and eastern Uganda. The grant amount is UGX 3,830,000,000/= but needs counterpart funding to facilitate National staff and other project related activities of community institutional capacity development. The funding gap to this effect is UGX 1,040,000,000/=.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.400	2.197	0.000
Donor Funding for Project	0.000	0.000	4.992	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>5.392</b>	<b>2.197</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>400,000</b>	<b>4,991,848</b>	<b>N/A</b>	<b>5,391,848</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20,000	0	N/A	20,000
227001 Travel inland	0	0	N/A	0	130,000	0	N/A	130,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	50,000	0	N/A	50,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	4,191,848	N/A	4,191,848
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	200,000	300,000	N/A	500,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312201 Transport Equipment	0	0	N/A	0	0	500,000	N/A	500,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>400,000</b>	<b>4,991,848</b>	<b>N/A</b>	<b>5,391,848</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>4,991,848</i>	<i>0</i>	<i>5,391,848</i>

### Project : 1327 National Farmers Leadership Center (NFLC)

**Implementing Agency:** MAAIF

**Responsible Officer:** HRD

**Location:** National

**Total Expenditure (UGX bn):** 5.000

**Previous Expenditure (UGX bn):** 1.000

**Total Planned Expenditures (UGX bn):** 0.800

**Funds Secured (UGX bn):** 0.800

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2019

### Background:

The Government of Uganda (GOU) and Korean International Development Corporation Agency (KOICA) of the Republic of Korea in April 2011 signed a memorandum of understanding (MOU) for the establishment the National Farmers Leadership Centre at, Kampingirisa in Mpigi District, Uganda. The NFLC is a Government/Presidential initiative geared towards enhancing farmers' leadership and entrepreneurial capacities as well as adoption of appropriate Agricultural Technologies based on the Korean model of development efforts and Korea's own experience of training on mind set change and transformation.

L8This support is required to meet/finance the GOU obligations in accordance with the MOU signed

### Objectives:

- To transform mindsets and empowerment farmer's leaders, civic and political leadership at all levels of governance.
- To produce leaders who understand the importance of labour and work as a diligent service in the community and on site.
- To produce leaders who will lead by example to others by working, serving and sacrificing first.
- To produce leaders with a passion and belief that we can do it ourselves.
- To demonstrate a self- sustainable model farm.

### SPECIFIC OBJECTIVES

1. Support training and development of the capacity of farmers, farmer leader and staff at national and district level in

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mindset change and lifestyle transformation

2. Provide logistical support to community and leadership development.
3. Promote and Support adaptation of appropriate Agricultural Technologies.
4. Monitoring and evaluating institutional development interventions in the sector.
5. To provide Institutional support and capacity to Farmers and farmers leaders.

### Link with the NDP:

The Project is in line with NDP and DSIP 2 2015/16-2019/20 according to Priority 3 of institutional and enabling environment strengthening. The project specifically contributes towards strategy 1 of strengthening institution capacity of MAAIF and related public agricultural agencies.

### Expected Outputs:

1. Farmers and farmers leaders capacity enhanced through Mindset training
2. Institutional support to NFLC processes and systems enhanced
3. □ Appropriate facilities tools and equipment's available for working condition at NFLC.
4. □ NFLC established and operationalized as a legal entity to support Farmers' leadership and entrepreneurial capacities development.
5. Development of a model farm

### Performance Indicators:

1. 3 (three) transport equipment procured.
2. Tools and equipment procured and distributed utilized and maintained for the model farm i.e. 1 tractor, motorized sprayer, con harvester and plant seeder.
3. 8 (eight) Kilometers of internal road network at NFLC constructed
4. 10 staff houses constructed
5. 5 sets of irrigation system network installed at NFLC
6. A Dairy unit established at the NFLC
7. A functional Biogas Plant for lighting and cooking established at the NFLC
8. Amount of taxes paid

### Technical description of the project:

To address the issue of capacity and competence of farmers at district level, NFLC will develop a comprehensive capacity building programme for attitudinal changes primarily focusing on Mindset training and lifestyle transformation. Tools and equipment's will be covered only when a comprehensive inventory of existing sector assets, at the center including, Farm inputs, tools and equipment's undertaken. In addition, the Ministry will make a comprehensive and harmonized assessment of sector requirements, paying special attention to the proposed new institutional structures;

### Achievements for FY 2014/15:

1. Performance of NFLC improved and enhanced.
2. Farmers/farmers leadership capacity enhanced

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3. Increased access to tools and equipment to boost production.
4. Changed mindset and empowered farmers, Civic and political leaderships leading to increased production for household income and food security.
5. Increases access and adoption of appropriate Agricultural Technologies.

#### Plan of operation:

1. Construction of 4 staff houses at NFLC.
2. Procurement of 2 sets of irrigation system/network for the model farm at NFLC.
3. Procurement of transport equipment (36-seater and a 14 seater van for staff and farmer out reach programmes at NFLC)
4. Procurement of farm equipment (Tractor, Plant Sprayer, Plant Seeder, Corn harvester and Poultry cages) for self sustaining model farm.
5. Procurement of Solar Lightening system at NFLC.
6. Establishment of Biogas system for cooking and lighting at NFLC.
7. Establishment of a Dairy Unit of at least ten heifers at NFLC.
8. Construction of road network at NFLC.
9. Support Operations Costs for the NFLC.
10. Pay taxes on GOU obligations as per the MOU

#### Planned activities for FY 2015/16:

1. Establish a Biogas system for cooking and lighting at NFLC.
2. Establish a Dairy Unit with at least ten heifers at NFLC
3. Support Operations costs for the NFLC.
4. Establish Demonstration of self-sustaining model farm at NFLC.
5. Procure Agricultural Machinery (plant seeder and sprayer, tractor and poultry cages)
6. Procure 2 transport (36 seater and 14 seater) vans for NFLC
7. Construction of staff houses at the NFLC.
8. Pay taxes on capital assets.
9. Procurement of Solar Lightening system at NFLC.

#### Planned Outputs for FY 2015/16:

1. Farmers and farmers leaders capacity enhanced through Mindset training
2. Institutional support to NFLC processes and systems enhanced
3. ☐ Appropriate facilities tools and equipment's available for working condition at NFLC.
4. ☐ NFLC established and operationalized as a legal entity to support Farmers' leadership and entrepreneurial capacities development.
5. Development of a model farm
6. undertake designs for construction of NFLC farm infrastructure
7. Undertake designs for construction of NFLC irrigation infrastructure

#### Financing:

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100% funding by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.800	2.000	0.511
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.800</b>	<b>2.000</b>	<b>0.511</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1327 National Farmers Leadership Center (NFLC)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>N/A</b>	<b>800,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	200,000	0	N/A	200,000
211103 Allowances	0	0	N/A	0	90,000	0	N/A	90,000
221003 Staff Training	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	50,000	0	N/A	50,000
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
312101 Non-Residential Buildings	0	0	N/A	0	400,000	0	N/A	400,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>N/A</b>	<b>800,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

### Project : 1328 Support to Agricultural Training Institutions

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	HRD
<b>Location:</b>	Luwero and Entebbe
<b>Total Expenditure (UGX bn):</b>	11.200
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.200
<b>Funds Secured (UGX bn):</b>	0.800
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The GOU has got a long term vision for economic development and social-economic transformation through public investments in the agricultural sector. The overall goal of the agricultural sector in Uganda is to promote food and nutrition security and household income through coordinated interventions that focus on enhancement, sustainable

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agricultural productivity and value addition, providing employment opportunities and promoting domestic and international trade.

Agricultural Training Institutions were established by Government for purposes of training technicians, which involves teaching and carrying out practical, demonstration, applied research and variety trials.

During the post constitutional restructuring, all specialized sector training Institutions were transferred to the Ministry of Education and Sports for management, until July 2010 when Agricultural Training Institutions of Bukalasa Agricultural College and Fisheries Training Institute were reverted to MAAIF.

However, from 2010, to date, Bukalasa Agricultural College (BAC) and Fisheries Training Institute (FTI) have continued to experience numerous challenges, which have negatively affected their performances. These challenges are highlighted here below:-

- a) Poor infrastructural status due to limited or inadequate resources maintenance and old age. Currently most of the equipment in these training institutions like buildings, laboratories, workshops, staff residences, hostels, classrooms to mention but a few are in a dilapidated state. Most of the infrastructure has been degraded and some of the buildings and laboratories lack equipment and chemicals; mechanical and engineering workshops have no basic tools and equipment.
- b) Obsolete training equipment and facilities resulting to Graduates not being fully exposed to practical, technical and managerial skills as evidenced by complaints from farmers, NGOs and CBOs who have been forced to hire managers from other countries.
- c) The curriculum currently in use need review so as to be able to fully address the needs of the Agriculture Sector for example; vital disciplines like agricultural mechanization, value addition, irrigation, human nutrition and home economics are inadequately catered for in the current mode of training.
- d) Bukalasa Agricultural College was established in 1920 to cater for 60 students. Currently the college is running 10 programmes with over 1250 students. Fisheries Training Institute was established in 1968 and it was meant to accommodate 45 students only to date the institute is running 5 programmes with a total student's population of over 300 numbers. This has led to infrastructural and facilities challenges.
- e) Lack of requisite transport facilities and agricultural farm machinery which is crucial in the implementation of Competence Based Education and Training (CBET).

It is also worth noting that by the time the institutions reverted to MAAIF, the Government had already concluded the process of developing the Agriculture sector DSIP. Unfortunately, the budget ceiling for the Ministry for the last three years had remained the same hence affecting budgetary support to ATIs.

The limited budgetary allocation to the ATIs, coupled with poor infrastructure status, obsolete training equipment and facilities and lack of sound transport have constrained the ATIs to make a significant contribution to the implementation of agricultural Sector Development Strategy and Investment Plan (DSIP) and the economy at large.

To achieve the government vision, of increased income and food security including attaining employable skills, there is need for strategic interventions on the part of Government to support the development component in the agriculture training institutions that cannot be handled under the current funding. Accordingly, MAAIF has developed these proposals to enable Government to comprehensively revamp the training institutions to support attainment of the government vision.

### Objectives:

The overall objective of the project is to raise rural household incomes and improve the food and nutrition security of all Ugandans through raising critical mass of agricultural professionals.

The specific objectives of the project is to

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- ☐ Strengthen the infrastructural capacity of Bukalasa Agricultural College and the Fisheries Training Institute to deliver quality education.
- ☐ A well functional infrastructure put in place to create an enabling environment for both staff and students to teach and learn effectively.
- ☐ Procure requisite equipment and materials for laboratories, library and green houses to support CBET.
- ☐ Procure textbooks, journals and e-resources for the Libraries and ICT facilities.
- ☐ Support establishment of agricultural mechanization and engineering workshop for Bukalasa Agricultural College.
- ☐ Support rehabilitation, equipping of Boat building and Engineering workshops and establishing aquaculture mechanization at Fisheries Training Institute.
- ☐ Procure transport facilities, aquaculture and agricultural farm machinery

### Link with the NDP:

The project is in line with NDP2 and Agriculture Sector Issues paper 2015/16-2019/20. It addresses priority 3 of institutional and enabling environment strengthening. Specifically Strategy 1 of strengthen institutional capacity of MAAIF and related public agricultural agencies: Transform ATIs (Bukalasa Agricultural College and Fisheries Training Institute), into institutions that are responsive to knowledge and skill market in the extension service.

This concept note (profile) is an extract from the Non –ATAAS Framework Implementation Plan (FIP), which was developed by a multi-sectoral stakeholder team and launched by H.E the Vice President of the Republic of Uganda in September 2012 ( attached is a copy of the full FIP).

### Expected Outputs:

- ☐ Construction, Rehabilitation and Renovation of Infrastructure undertaken, machinery, equipment, e-resources, ICT facilities and books procured;
- ☐ Motor Vehicles procured

### Performance Indicators:

- ☐ Number of buildings structures constructed by type (administration blocks, resource centres, lecture theatres, VIP latrines and incinerators);
- ☐ Number of building by type rehabilitated/ renovated;
- ☐ Functional laboratories established in the Training Institutions
- ☐ Functional library/Resource centre's established in the Training Institutions;
- ☐ Number of Motor vehicles, machinery, equipment, ICT facilities, e-resources and books procured; and
- ☐ All work plans/minutes/reports prepared as scheduled.

### Technical description of the project:

The project will benefit two agricultural training institutions with:

1. Construction and rehabilitation/ renovation of the institutions infrastructure like lecture theatres, Administration block farm building, among others;
2. Construction and equipping the Libraries/ resource centre with modern ICT facilities, e-resources and books;
3. Re-establishment of the Agricultural Engineering and Mechanical Workshop with requisite machinery and equipment;

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and

4. Procurement of motor vehicles.

Prior to the implementation architectural designs/plans and list of agricultural machinery and equipment will be assessed and determined.

The project will be implemented by MAAIF (HRD Division) in close liaison with the Agricultural Training Institutions.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

Construct (2) lecture theatres & Rehabilitate (4) lecture rooms.

Construct (2) Administration Block & (2) Resource Centres

Construct (2) VIP latrines with (6) stances & (2) Incinerators

Construct pilot (1) processing plant for nutritional department and business incubation centre

Construct / rehabilitate (4) farm buildings (animals)

Rehabilitate the (2) Kitchens & (2) Dining Halls

Rehabilitate and equip Boat building workshop

Rehabilitate and equip Engineering workshop

Rehabilitate and equip fish processing unit (chill and cold rooms)

Equip resource centre facilities with e-library, ICT facilities and books.

Laboratory equipment, reagents , and other materials procured

Two Double cabin pick-up vehicles

One 64-seater bus

One 30-seater bus

Planning meeting at Headquarters

Mobilization of Institution management and Governing Council.

Support supervision monitoring and evaluation of project

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Budget Total

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

- ☐ Construction, Rehabilitation and Renovation of Infrastructure undertaken, machinery, equipment, e-resources, ICT facilities and books procured;
- ☐ Motor Vehicles procured

### Financing:

The project will benefit two agricultural training institutions with:

1. Construction and rehabilitation/ renovation of the institutions infrastructure like lecture theatres, Administration block, farm building, among others;
2. Construction and equipping the Libraries/ resource centre with modern ICT facilities, e-resources and books;
3. Re-establishment of the Agricultural Engineering and Mechanical Workshop with requisite machinery and equipment; and
4. Procurement of motor vehicles.

Prior to the implementation architectural designs/plans and list of agricultural machinery and equipment will be assessed and determined.

The project will be implemented by MAAIF (HRD Division) in close liaison with the Agricultural Training Institutions.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.800	1.795	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.800</b>	<b>1.795</b>	<b>6.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1328 Support to Agricultural Training Institutions</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>N/A</b>	<b>800,000</b>
211103 Allowances	0	0	N/A	0	160,000	0	N/A	160,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	40,000	0	N/A	40,000
312101 Non-Residential Buildings	0	0	N/A	0	300,000	0	N/A	300,000
312201 Transport Equipment	0	0	N/A	0	300,000	0	N/A	300,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>N/A</b>	<b>800,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

**Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour**

**Implementing Agency:** MAAIF

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<b>Responsible Officer:</b>	CFD
<b>Location:</b>	Ministry of Agriculture, Animal Industry and Fisheries, Namalere Central wor
<b>Total Expenditure (UGX bn):</b>	52.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	6.400
<b>Funds Secured (UGX bn):</b>	6.400
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2018

### Background:

1. The ministry already has three sets of heavy earth moving equipment procured under a grant from Government of Japan to mitigate impacts of climate change through labour saving technologies. Cabinet approved the use of equipment on a cost recovery basis where farmers pay a dry hire rate and fuel to accomplish the works and the ministry provides the equipment, pay operators and engineering teams for designs and developing structures. Under Project 1194 the units have performed very well and created overwhelming demand country wide. In the last one year, a record of 104 valley tanks have been constructed in 13 districts, 1,660 acres of bush cleared for agricultural purposes in 11 districts and 28 farm/community roads of 90 km length opened. Other services included delivering water for livestock in the dry corridor during the dry spell using water bowzers and delivering materials for farm structures. The services have generated over five hundred million in non tax revenue. The project and activities are on going.

2. The ministry is proposing to procure more 5 new sets of heavy earth moving equipment to increase access to the services to develop sustainable on farm agricultural infrastructure in all regions of Uganda. This is based on the overwhelming demand and lessons where within one year there is increased on farm infrastructure (water for irrigation, livestock and aquaculture, farm roads and bush clearing), through cost sharing, affordable to most deserving farmers with input of technical designs by MAAIF staff. The budget required is for acquisition of additional equipment and operation and maintenance including additional contract staff.

### Objectives:

1) The project aims to improve access to and use of productive assets, excavating water for irrigation, animals and aquaculture, de silting dams, bush clearing opening farm roads, processors and by establishing self- managed machinery rings and networking them to achieve scale economies.

To achieve this, the project will aim to:

- □ Procurement of new sets of heavy earth moving equipment for hire on cost recovery basis by the beneficiaries/farmers schemes country wide.
- □ Establish 5 equipment units with trained operators and supervised by engineers to develop and design on farm infrastructure for water for production facilities construction, bush clearing and other on farm structures.

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- ☐ Revamp Namalere Training centre to Referral centre of excellence for skills and experience developments
- ☐ Build capacity for engineers, machinery drivers and operators for effective and efficient operations for both public and private sectors
- ☐ Build capacity of farmers' organizations in the maintenance agricultural machinery, local tractor engineering service and maintenance units as well as developed infrastructure.
- ☐ Link and network the machinery rings with their technical, economic and institutional environment.
- ☐ Sensitization and creation of awareness of equipment availability, utilization and technical guidance to the local communities on mechanization.

### Link with the NDP:

The project is in line Agricultural Sector Issues Paper Priority 2, addressing challenges in the selected thematic technical areas by improving access to critical farm inputs and mitigation of impacts of climate change, Specifically strategy 1 of promotion of agriculture mechanization

### Expected Outputs:

At the end of the project, the following outputs are expected;

- ☐ Five sets of equipment and machinery units procured and deployed.
- ☐ Accessibility of the equipment by the farmers and local communities improved and networked.
- ☐ The machinery and equipment units technically supported, economically viable and sustainable, capable of self-financing.
- ☐ At least establish over 500 valley tanks, open 5,000 acres in bush clearing for agricultural production and open 2,000 km of farm roads serving over 3000 farmers with five sets of equipments per year.
- ☐ Rehabilitation and retooling of Namalere Training Centre and establishment of the local service centres, country wide providing services to both private and public sectors.
- ☐ Capacity for agricultural MAAIF and district local government staff for infrastructure assessment, design development enhanced.
- ☐ Capacity for agricultural infrastructure Increased leading to enhanced increased agricultural a productivity, capacity to cope with impacts of climate change.
- ☐ Employment opportunities and businesses in the mechanized agricultural (operation and repair services) for local professional and artisans, agricultural inputs, storage facilities, transport and credit.
- ☐ Work friendly environment created and safety in equipment usage and operation.

### Performance Indicators:

- ☐ Functionality and availability of the revamped infrastructure at Namalere as well as in the regional training centres established.
- ☐ Number of completed and fully functional facilities i.e. valley Tanks, dams, open land for agriculture/bush clearing, roads, quality assured
- ☐ Availability and capacity for service of the equipment for the public and private use
- ☐ Efficiency of the equipment and machinery (monthly, annually);
- ☐ Number of functional user committee at public facilities/gender issues on the committee (cross cutting issues).
- ☐ Environmental issues addressed and networked

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- ☐ Skilled operators, artisan, drivers, mechanics trained and available for deployment to both the private and public sector
- ☐ Costs of maintenance of equipment reduced and funds saved for capital acquisition.
- ☐ Number of equipment serviced and maintained

### Technical description of the project:

### Achievements for FY 2014/15:

N/A

### Plan of operation:

Purchase acquisition of new equipment  
Access and use of equipment (Operation and Maintenance)  
Capacity building and designs  
Rehabilitation and retooling of Namalere  
Installations and utilization of water systems

### Planned activities for FY 2015/16:

Purchase acquisition of new equipment  
Access and use of equipment (Operation and Maintenance)  
Capacity building and designs  
Rehabilitation and retooling of Namalere  
Installations and utilization of water systems

### Planned Outputs for FY 2015/16:

Purchase acquisition of new equipment  
Access and use of equipment (Operation and Maintenance)  
Capacity building and designs  
Rehabilitation and retooling of Namalere  
Installations and utilization of water systems

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	6.468	0.000	4.518
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>6.468</b>	<b>0.000</b>	<b>4.518</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>6,468,031</b>	<b>0</b>	<b>N/A</b>	<b>6,468,031</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	720,000	0	N/A	720,000
211103 Allowances	0	0	N/A	0	720,000	0	N/A	720,000
223001 Property Expenses	0	0	N/A	0	240,000	0	N/A	240,000
225001 Consultancy Services- Short term	0	0	N/A	0	100,000	0	N/A	100,000
227001 Travel inland	0	0	N/A	0	341,031	0	N/A	341,031
227004 Fuel, Lubricants and Oils	0	0	N/A	0	480,000	0	N/A	480,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	367,000	0	N/A	367,000
312101 Non-Residential Buildings	0	0	N/A	0	500,000	0	N/A	500,000
312202 Machinery and Equipment	0	0	N/A	0	2,370,000	0	N/A	2,370,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	630,000	0	N/A	630,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>6,468,031</b>	<b>0</b>	<b>N/A</b>	<b>6,468,031</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,838,031</i>	<i>0</i>	<i>0</i>	<i>5,838,031</i>

### Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	C/AB
<b>Location:</b>	ALBERTINE GRABEN (LAKE ALBERT BASIN)
<b>Total Expenditure (UGX bn):</b>	5.200
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.000
<b>Funds Secured (UGX bn):</b>	0.300
<b>Funding Gap (UGX bn):</b>	0.700
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

In order to support of the development of the Uganda market to respond to potential demands of the oil and gas development project for goods and services, in 2013 the Joint Venture Partners undertook an Industrial Baseline Study (IBS) aimed at assessing the nature and quantity of this demand and the capacity of the market to respond to it. The study identified various sub-sectors including;

- i) Agriculture (Crops Animals and Fisheries)
  - ii) Steel products,
  - iii) Hazardous waste management,
  - iv) PPE AND v) operations management; which are important for the sustaining development of the Lake Albert Basin.
- During the development phase of Uganda's oil and gas project which is expected to last five years, it is expected that a work force rising to approximately 13,000 at its peak will be required. This work force will be accommodated and fed mainly in purpose built temporary camps in the Lake Albert area. Based on these assumptions it is estimated that the

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camps could consume over 300 tonnes of food monthly (at its peak).

Unfortunately, due to existing weak capacity in terms of quality and quantity within the agricultural community, unless these sub-sectors are revamped, the necessary goods and services including food to sustain and uphold the increasing demand will have to be imported from outside the Lake Albert basin.

#### Objectives:

To strengthen existing agriculture production and commercial practices and enhance the supply chain of agricultural goods and services to the oil and gas development interventions and the developing market opportunities in the region and beyond. Therefore, the project will cover the whole agriculture value chain including inputs, production, processing, collection and marketing of the products.

Specific objectives for the project include:

- ☐ To undertake relevant research studies for supporting investment in production and marketing systems of livestock, fisheries and crops for improved livelihoods of the resident communities in the Lake Albert Basin.
- ☐ To develop farmer organizations and private sector initiatives in the Albertine Basin for sustainable production, processing and marketing of value added agricultural commodities.
- ☐ To develop appropriate farming, processing and marketing models for supplying food products of acceptable quality in quantity directly to the project camps and the developing markets beyond.
- ☐ To establish and equip market information centers in the Albertine Basin.
- ☐ To coordinate and Harmonise the sector interventions in the Albertine Basin

#### Link with the NDP:

The project is fully aligned to the ministry's Development Strategy and Investment Plan (DSIP): 2010/11 – 2014/15, which is completely aligned to NDP.

#### Expected Outputs:

Output 1: A comprehensive knowledge and information database on production, processing and marketing systems of the Albertine Basin

The project will carry out various studies including baseline surveys, situational analyses, and market information research on production, processing and marketing of the selected agricultural commodities in the Albertine region. This will also involve collection and dissemination of market information to stakeholders especially the farmers and the JVP. This will enable periodic review of ongoing and past initiatives in the Albertine region by the JVP and other development agencies to seek and draw lessons about best practices.

Activities to deliver output

- ☐ Undertake regular surveys on producer opportunities and consumer demands
- ☐ Undertaking market research on price trends and cost-benefit analyses
- ☐ Undertaking studies on reduction of post harvest losses
- ☐ Market surveys for sustainable market linkages
- ☐ Compilation and documentation of all the information

Output 2: Developed/functional farmer Organizations and strengthened private sector initiatives for sustainable production and productivity, agro processing and marketing in the Albertine Basin.

A carefully demand -led approach to the provision of services in the areas of business services , marketing , market research , bulking produce , strengthening of group governance structures , access to technology, development of market linkages will be followed in order to address business and market development needs. Model farmers, farmer groups and cooperatives offer an important avenue for achieving increased building capacity through training, extension and

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dissemination of market information. This will therefore be used as the main outreach method for farmer capacity building. In order to achieve this output, the following key activities will be undertaken;

Activities to deliver output

- ☐ Undertake stocktaking activities of the existing farmer organizations and private sector initiatives.
- ☐ Undertake a comprehensive needs assessment to identify capacity gaps of farmer groups and other private sector for all value chain actors and business support associations
- ☐ Develop and implement capacity building initiatives among farmer groups and other private sector
- ☐ Build Capacity of farmer organizations and private sector initiatives for agri business partnerships.

Output 3: Sustainable inclusive agribusiness investment strategies and models for the Albertine Basin.

This output focuses on establishing fully functional agribusiness entities with linkages among value chain actors to improve inclusive market access. At the beginning of the project implementation, and in partnership with stakeholders, comprehensive criteria will be developed to ensure that the appropriate commodity groups are selected, basing on inclusiveness, potential for creating high income impact, sustainability of the interventions as a result of demand pull/demand, potential for up scaling these interventions, and many other criteria which are critical to the successful implementation of this output.

Activities to deliver output

- (i) Identify and select potential agribusiness linkage players
- (ii) Provide business development services to selected enterprises
- (iii) Facilitate establishment of formal business linkages
- (iv) Develop and implement appropriate strategies and models of undertaking commercial farming especially contract farming, processing and marketing.

Output 4: Operational market information centers in the Albertine Basin

The major source of competitiveness in agricultural value chains is access to market information. The project will facilitate establishment of physical market information centers and systems. This will be aimed at promoting vibrant competitive production, processing and marketing.

Activities to deliver output

- (i) Identify rightful and reliable market information providers/Sources.
- (ii) Regular collection and compilation of marketing data
- (iii) Market information centers established and facilitated with equipment.

Output 5: Coordinated/ harmonized Sector interventions in the Albertine Basin

The purpose of coordination is to provide harmonizing role for all sector programs/interventions.

Coordination team will

ensure thorough participatory monitoring and evaluation of the Sector programs/interventions, building on expertise and knowledge, as well as providing a way to assess the link between implementers and beneficiaries on the ground and/or decision makers.

Activities to deliver output

- (i) Organizing community and stakeholder sensitization workshops
- (ii) Publicity of sector programs/project interventions
- (iii) Regular review meetings with relevant stakeholders
- (iv) Consultative planning/monitoring and evaluation

### Performance Indicators:

- ☐ A comprehensive knowledge and information database.

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- ☐ Number of public private partnerships supported.
- ☐ Number of farmers 'organizations developed/strengthened to produce, process and market value added products
- ☐ Number of marketing platforms established
- ☐ Number of stakeholders trained
- ☐ Number and nature of production, processing and marketing strategies/models developed
- ☐ Number of operational market information centres
- ☐ Number and nature of market linkages developed
- ☐ Value and volume of agricultural commodities traded

### Technical description of the project:

The project will initially be implemented in the agro-ecological zones within the Lake Albert Basin. There will be gradual out scaling and replication/diversification of enterprises based on lessons learnt and capacity built along the process. Emphasis will be put on building capacity of farmers to increase production and productivity, agro-processing/value addition and creation/strengthening of market linkages.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

- 2 Strategic planning and implementation arrangements
- 3 Farmer and private sector Institutional support, Capacity building and enhancing human capital
- 4 General project implementation (establishment and equipping of market information centres)
- 5 Project Coordination, Administration, Monitoring and Evaluation

### Financing:

The project will be financed by the Joint Venture Partners (JVP) and the Government of Uganda. Total project cost is 88.4 Billion US\$. The project development team finalised the funding proposal to the tune of US\$ 34 Million (83.2Billion US\$) by Joint venture partners and US\$ 5.2 Billion by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.300	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>

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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1362 Agro-Economic Impact Deepening in the Albertine Basin</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
221002 Workshops and Seminars	0	0	N/A	0	80,000	0	N/A	80,000
221009 Welfare and Entertainment	0	0	N/A	0	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20,000	0	N/A	20,000
227001 Travel inland	0	0	N/A	0	150,000	0	N/A	150,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	40,000	0	N/A	40,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

### Project : 0076 Support for Institutional Development

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	PAS/F&A
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	30.000
<b>Previous Expenditure (UGX bn):</b>	10.421
<b>Total Planned Expenditures (UGX bn):</b>	2.890
<b>Funds Secured (UGX bn):</b>	2.890
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Following the rationalization study of Projects under the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) in 2003 to make them more complaint with Plan for Modernization of Agriculture (PMA) objectives, the functions and activities of the then Agriculture Extension Project (AEP) were reviewed and accordingly it was renamed Support to Institutional Development Project– MAAIF (SIDP).

The project has, in addition to the earlier focus, considerably become critical for providing support in the implementation of the action plans developed to implement the Institutional Development and Reform sub programme of the Non Agricultural Technology and Agribusiness Advisory Services (ATAAS) project of the Development Strategy and Investment Plan (DSIP), including the ones developed to support the development of the Agricultural Training Institutions that were transferred back to MAAIF effective from July 2010.

In addition, the Government directive on implementation of the Single Spine Agricultural Extension System in the country, with effect from 1st July 2014, has increased the need to provide institutional development support and capacity building for implementation of the agricultural extension activities in the country.

### Objectives:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

To enhance the capacity of MAAIF, its Agencies and District Local Governments Production Departments for effectively and efficiently implementation the agricultural sector activities and programmes.

#### SPECIFIC OBJECTIVES

1. Support training and development of staff both at MAAIF headquarters and district levels.
2. Provide logistical support to MAAIF headquarters, Institutions and District Local Governments.
3. Support mentoring and technical back stopping to MAAIF Institutions and District Local Government personnel.
4. Monitoring and evaluating institutional development interventions in the sector.

#### Link with the NDP:

Section 261 of NDP; objective 4; strategy 1: Enhance institutional development in the agriculture sector.

#### Expected Outputs:

1. Institutional processes and systems improved
2. Working environment of sector personnel improved.
3. Capacity of sector personnel enhanced.
4. ☐ Appropriate facilities tools and equipment's available for working condition in MAAIF, Agencies/Institutions and District Local Governments.
5. Appropriate infrastructure put in place for delivery of services in the agricultural sector.

#### Performance Indicators:

1. Number of Staff trained.
2. ☐ Number of office equipment's and furniture provided.
3. Number of and logistical support at center and districts.
4. Tools and equipment procured and distributed utilized and maintained.
5. Asset inventory in place and maintained.
6. Systematic plan for retooling Agricultural Training Institutions in place.

#### Technical description of the project:

To address the issue of capacity and competence of Agriculture Sector Personnel, MAAIF will develop a comprehensive sector capacity building programme that will capture not only the skills and knowledge gaps but also career development needs; identify the institutions in the sector with the most urgent capacity building needs; identify partners (service providers) to assist with the capacity building; and implement the capacity building plans including a periodic review of achievement.

Tools and equipment's will be covered only when a comprehensive inventory of existing sector assets, at the center including, infrastructure, tools and equipment's undertaken. In addition, the Ministry will make a comprehensive and harmonized assessment of sector requirements, paying special attention to the proposed new institutional structures; make a systematic plan for re-tooling with clear attention to the financial implications and implement plan in the following financial years.

#### Achievements for FY 2014/15:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

1. The Agriculture Sector Capacity Building Policy, Plan and programme reviewed.
2. Agriculture Sector Training Standards Developed and disseminated.
3. Structure and Guidelines on the modalities for Single Spine Agricultural extension system developed and disseminated.
4. Ministerial policy statements for MAAIF prepared, printed and disseminated.
5. Supported retreats to finalize the reports for implementation of Agricultural Extension Reforms in the country.
6. Develop data bank for tools, Equipment and staff in MAAIF Hqrts and local governments.
7. Paid tuition fees for staff based at MAAIF headquarters.
8. Paid Rent for the MAAIF headquarters and Chinese technical experts.
9. Facilitated Survey of MAAIF land in DLGs of Apac, Amolatar, Alebtong, Dokolo, Kole, Lira, Otuke and Oyam.
10. Procured office Furniture for MAAIF headquarters procured (8 Office Desks and Chairs, 4 Conference Desks, 25 Secretarial Chairs and 20 Office tables).
11. Procured 7 Double Cabin pickups and Staff bus procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division).
12. Procured 5 Photocopiers 4 computers, for MAAIF headquarters ongoing and money committed.
13. Installed LAN and WAN for MAAIF Hqrts.
14. Procured 2 Station wagons and 2 double cabin pickups for MAAIF headquarters (the Hon, Ministers).

### Plan of operation:

- ☐ Carry out survey of Land for the Ministry and its Institutions
- ☐ Procure transport and equipment's for MAAIF headquarters (2 Station wagons, 4 Double Cabin pickups, 1 multipurpose mini Staff Van and 20 Motorcycle)
- ☐ Procure and maintain LAN and WAN, website and equipment.
- ☐ Procure assorted office equipment's for MAAIF headquarters
- ☐ Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables)
- ☐ Sensitize stakeholder on implementation of single spine
- ☐ Procure Equipment's for the Laboratories and Libraries at District Local Government Production Offices

### Planned activities for FY 2015/16:

Carry out survey of Land for the Ministry and its Institutions

- ☐ Procure transport and equipment's for MAAIF headquarters (2 Station wagons, 4 Double Cabin pickups, 1 multipurpose mini Staff Van and 20 Motorcycle)
- ☐ Procure and maintain LAN and WAN, website and equipment.
- ☐ Procure assorted office equipment's for MAAIF headquarters
- ☐ Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables)
- ☐ Sensitize stakeholder on implementation of single spine
- ☐ Procure Equipment's for the Laboratories and Libraries at District Local Government Production Offices

### Planned Outputs for FY 2015/16:

Carry out survey of Land for the Ministry and its Institutions

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

• Procure transport and equipment's for MAAIF headquarters (2 Station wagons, 4 Double Cabin pickups, 1 multipurpose mini Staff Van and 20 Motorcycle)

- Procure and maintain LAN and WAN, website and equipment.
- Procure assorted office equipment's for MAAIF headquarters
- Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables)

- Sensitize stakeholder on implementation of single spine
- Procure Equipment's for the Laboratories and Libraries at District Local Government Production Offices

### Financing:

Gouvernement of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.671	3.422	2.899	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.671</b>	<b>3.422</b>	<b>2.899</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0076 Support for Institutional Development</b>	<b>4,479,427</b>	<b>0</b>	<b>N/A</b>	<b>4,479,427</b>	<b>2,898,932</b>	<b>0</b>	<b>N/A</b>	<b>2,898,932</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000	60,000	0	N/A	60,000
211103 Allowances	75,377	0	N/A	75,377	50,000	0	N/A	50,000
221002 Workshops and Seminars	50,000	0	N/A	50,000	50,000	0	N/A	50,000
221003 Staff Training	61,000	0	N/A	61,000	102,377	0	N/A	102,377
221006 Commissions and related charges	60,000	0	N/A	60,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	649,000	0	N/A	649,000	460,000	0	N/A	460,000
223001 Property Expenses	240,000	0	N/A	240,000	0	0	N/A	0
225001 Consultancy Services- Short term	90,000	0	N/A	90,000	160,000	0	N/A	160,000
225002 Consultancy Services- Long-term	0	0	N/A	0	54,555	0	N/A	54,555
227001 Travel inland	99,000	0	N/A	99,000	120,000	0	N/A	120,000
227002 Travel abroad	30,000	0	N/A	30,000	50,000	0	N/A	50,000
227004 Fuel, Lubricants and Oils	60,000	0	N/A	60,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	30,000	0	N/A	30,000	0	0	N/A	0
228004 Maintenance - Other	60,000	0	N/A	60,000	0	0	N/A	0
231004 Transport equipment	630,000	0	N/A	630,000	0	0	N/A	0
231005 Machinery and equipment	178,000	0	N/A	178,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	100,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	150,000	0	N/A	150,000
281504 Monitoring, Supervision & Appraisal of capital work	200,000	0	N/A	200,000	0	0	N/A	0
311101 Land	150,000	0	N/A	150,000	0	0	N/A	0
312102 Residential Buildings	0	0	N/A	0	200,000	0	N/A	200,000
312201 Transport Equipment	0	0	N/A	0	550,000	0	N/A	550,000
312204 Taxes on Machinery, Furniture & Vehicles	1,057,050	0	N/A	1,057,050	832,000	0	N/A	832,000
314201 Materials and supplies	600,000	0	N/A	600,000	0	0	N/A	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 010</b>	<b>4,479,427</b>	<b>0</b>	<b>N/A</b>	<b>4,479,427</b>	<b>2,898,932</b>	<b>0</b>	<b>N/A</b>	<b>2,898,932</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,422,377</i>	<i>0</i>	<i>0</i>	<i>3,422,377</i>	<i>2,066,932</i>	<i>0</i>	<i>0</i>	<i>2,066,932</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1085 MAAIF Coordination/U Growth</b>					
510 Denmark	0.000	1.000	1.001	12.673	7.000
<b>1195 Vegetable Oil Development Project-Phase 2</b>					
411 International Fund for Agriculture and D	9.400	9.416	6.213	18.000	10.000
<b>1238 Rice Development Project</b>					
523 Japan	3.992	4.210	3.443	14.000	7.000
<b>1263 Agriculture Cluster Development Project</b>					
414 Islamic Development Bank	0.000	0.400	6.213	10.000	30.000
<b>1266 Support to Agro processing &amp; marketing of agricultural Product Projects</b>					
526 Korea S. (Rep)	0.570	3.460	3.107	1.000	0.299
<b>1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>					
414 Islamic Development Bank	0.000	0.130	3.107	11.000	19.511
<b>1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>					
523 Japan	0.000	0.000	4.992	0.000	0.000
<b>1324 Northern Uganda Farmers Livelihood Improvement Project</b>					
523 Japan	0.000	0.000	1.822	4.000	5.000
<b>1363 Regional Pastoral Livelihood Improvement Project</b>					
409 International Bank for Reconstruction and	0.000	0.000	7.456	25.000	14.000
<b>Total External Project Financing For Vote 010</b>	13.962	18.616	37.352	95.673	92.811

# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

**Vote Function:** 01 55 Dairy Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 1268 Dairy Market Access and Value Addition

**Implementing Agency:** Dairy Development Authority

**Responsible Officer:** Dr. Jolly K. Zaribwende

**Location:** Countrywide

**Total Expenditure (UGX bn):** 7.997

**Previous Expenditure (UGX bn):** 1.000

**Total Planned Expenditures (UGX bn):** 7.997

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 5.997

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2018

### Background:

Dairy Development Authority a statutory body under Ministry of Agriculture, Animal Husbandry and Fisheries, was established by the Dairy Industry Act, 1998 to develop and regulate the dairy industry in Uganda. It is mandated to provide proper coordination and efficient implementation of all GOU policies designed to achieve and maintain self-sufficiency in the production of milk by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.

Uganda's economy largely depends on Agriculture; which had a total contribution to Gross Domestic Product at current prices of 23.7 percent in 2011/12 and employs the vast majority (77%) of the country's productive force. The livestock subsector where dairy attributes 50 percent to its GDP, contributed 2 percent in 2011/12 to the agriculture sector GDP. The National cattle population in 2009 was estimated at 11.8 million a notable improvement from 6.14 million in 2001. The improved dairy breeds which include exotic and crosses are estimated to account for 5.6% of the national herd. The dairy industry is a source of employment to the many players along the value chain who are involved in various activities such as milk production, collection, transportation, processing, distribution and marketing as well as provision of inputs and support services. In the last fifteen years, the dairy industry has registered a steady growth following the implementation of favorable economic policies for example liberalization of trade in the economy. Milk production has increased from 638 million liters in 1999 to 1.8 billion liters in 2012.

### Objectives:

In achieving its mandate, the Dairy Development Authority is actively engaging in interventions that promote rural milk collection by enhancing the infrastructure and improving the quality of milk produced in Uganda. By way of intervention, DDA proposes to: rehabilitate the Entebbe dairy training school to carry out training I value addition and act as a national demonstration site for quality and value addition and rehabilitate milk collection centres across the country.

Rehabilitate the dilapidated milk collection centers with the aim of improving raw-milk bulking and preservation from

# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

### Vote Function: 01 55 Dairy Development

farmers.

Accredit the National Dairy Analytical laboratory in order to acquire national and international acceptance of the test results and therefore facilitate product entry into domestic and foreign markets, besides ensuring safety of the tested product.

#### Link with the NDP:

The National Development Plan NDP in Chapter 5 identifies the key constraints to performance of the agricultural sector as inadequate physical infrastructure, weak food safety and quality assurance infrastructure, limited extension support, weak human resource capacity and weak value chain linkages among others. As a way of addressing the above constraints, the NDP under Chapter 5.1.3 prescribes improvement in implementation of standards, promoting value addition and agro processing, improve farmers' access to markets and facilitating financing and construction of appropriate storage structures.

As a way of actualizing the above, the project proposes to rehabilitate and equip milk collection centres to facilitate collective milk marketing, reviving the Entebbe Dairy Training School to facilitate training in value addition, continuing with accreditation of the Dairy Development Authority Analytical Laboratory and opening up regional offices both aimed at improved implementation of standards and ultimately improved market access.

#### Expected Outputs:

Entebbe Dairy Training School rehabilitated and equipped  
Three milk collection centres rehabilitated and equipped  
Two regional Offices established  
The Dairy Development Authority Analytical Laboratory Accredited

#### Performance Indicators:

A rehabilitated and equipped Entebbe Dairy Training School  
Number of milk collection centres Rehabilitated and equipped  
Number of milk coolers procured and installed  
Number of regional offices established  
Certificate of accreditation in the selected parameters  
Participation in proficiency testing

#### Technical description of the project:

The rehabilitated milk collection centers will act as demonstration sites of dairy farming among the communities in the area. This will as a result, stimulate production, reduce post-harvest losses. In addition to enhancing dairy value addition, when the dairy school is reinstated, dairy technologists will acquire skills and knowledge.

DDA analytical laboratory aims to maintain measurement traceability and uncertainty testing for unaccredited laboratories, acting as a tool for product traceability. The activity will enhance confidence in the laboratory activities leading to acknowledgement by local, regional and international communities and achieve regional reference status.

#### Achievements for FY 2014/15:

Partially rehabilitated Entebbe Dairy Training School, procured school van, recruited staff for the training school, Rehabilitated masindi Milk collection centre, analytical laboratory strengthened, school equipments and reagents procured, staff salary, NSSF and Gratuity paid.

# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

**Vote Function:** 01 55 Dairy Development

### Plan of operation:

The five year project runs from 2013/2014 FY to 2017/2018 FY. To complete the project reviving the Entebbe Dairy Training school will take 4 years, rehabilitation of milk collection centers to improve marketing 4 years, strengthening the National Dairy Analytical Laboratory 5 years and establishment of regional offices runs for 3 years.

### Planned activities for FY 2015/16:

procurement of mini dairy equipment, Rehabilitate milking parlour, Rehabilitate staff houses, Carryout additional works on the fence, Rehabilitate DDA milk collection centres, establishment of regional offices, Procurement of motor vehicle for regional office, Procure computers for regional office, Procure furniture for regional office, payment of rent and utilities for regional offices.

### Planned Outputs for FY 2015/16:

Mini dairy equipments procured and installed at Entebbe, Milk parlour rehabilitated at Entebbe, staff house rehailitated, fencing work completed, 1 milk collection centre rehabilitated, one regional office opened and equiped, one vehicle procured for the regional office, two computers procured for the regional office, utilities and rent paid for regional office.

### Financing:

The total project cost over a period FY 2013/2014-2017/2018 amounts to Ushs 7,996,763,280; out of which Government of Uganda funded Ushs 1,000,000,000 in the FY 2013/14 and it has again committed 1 billion in the financial year 2014/15 however we has planned to spent 1.44billion shillings in the FY 2014/15 leaving a funding gag of 0.44billion shillings in the FY 2014/15.

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.000	1.000	1.000	1.180	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.180</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1268 Dairy Market Acess and Value Addition</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278,907	0	N/A	278,907	279,324	0	N/A	279,324
212101 Social Security Contributions	27,891	0	N/A	27,891	27,932	0	N/A	27,932
213001 Medical expenses (To employees)	12,800	0	N/A	12,800	21,600	0	N/A	21,600
213004 Gratuity Expenses	76,699	0	N/A	76,699	76,814	0	N/A	76,814
221002 Workshops and Seminars	0	0	N/A	0	14,000	0	N/A	14,000
221007 Books, Periodicals & Newspapers	2,000	0	N/A	2,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	1,800	0	N/A	1,800
221009 Welfare and Entertainment	19,000	0	N/A	19,000	22,032	0	N/A	22,032
221011 Printing, Stationery, Photocopying and Binding	19,615	0	N/A	19,615	6,000	0	N/A	6,000
221017 Subscriptions	2,100	0	N/A	2,100	0	0	N/A	0
222001 Telecommunications	3,346	0	N/A	3,346	1,500	0	N/A	1,500
222003 Information and communications technology (ICT)	0	0	N/A	0	1,900	0	N/A	1,900

# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

### Vote Function: 01 55 Dairy Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
223004 Guard and Security services	24,000	0	N/A	24,000	24,000	0	N/A	24,000
223005 Electricity	7,200	0	N/A	7,200	5,982	0	N/A	5,982
223006 Water	4,200	0	N/A	4,200	4,392	0	N/A	4,392
224004 Cleaning and Sanitation	0	0	N/A	0	3,000	0	N/A	3,000
225001 Consultancy Services- Short term	10,600	0	N/A	10,600	0	0	N/A	0
226001 Insurances	7,000	0	N/A	7,000	7,000	0	N/A	7,000
227004 Fuel, Lubricants and Oils	13,080	0	N/A	13,080	7,200	0	N/A	7,200
228002 Maintenance - Vehicles	15,300	0	N/A	15,300	6,500	0	N/A	6,500
228003 Maintenance – Machinery, Equipment & Furniture	8,320	0	N/A	8,320	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	269,216	0	N/A	269,216	0	0	N/A	0
231005 Machinery and equipment	153,142	0	N/A	153,142	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	19,600	0	N/A	19,600
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	17,797	0	N/A	17,797
312101 Non-Residential Buildings	0	0	N/A	0	264,627	0	N/A	264,627
312202 Machinery and Equipment	0	0	N/A	0	161,000	0	N/A	161,000
312302 Intangible Fixed Assets	45,584	0	N/A	45,584	26,000	0	N/A	26,000
<b>Grand Total Vote 121</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 01 05 Urban Commercial and Production Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0100 NAADS

<b>Implementing Agency:</b>	Kampala Capital City Authority (KCCA)
<b>Responsible Officer:</b>	Director Gender, community services and Production
<b>Location:</b>	Selected farmers in 99 parishes of Kampala City
<b>Total Expenditure (UGX bn):</b>	4.880
<b>Previous Expenditure (UGX bn):</b>	2.440
<b>Total Planned Expenditures (UGX bn):</b>	1.220
<b>Funds Secured (UGX bn):</b>	3.660
<b>Funding Gap (UGX bn):</b>	1.220
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

#### Background:

NAADS is a national programme aimed at enhancing agricultural productivity. The rationale for NAADS is the failure of the traditional extension approach to bring about greater productivity and expansion of agriculture, despite costly government interventions. NAADS is a new. Its approach is tot overcoming institutional constraints undermining farmers' access to knowledge and Productivity enhancing technologies.

#### Objectives:

To promote market oriented/commercial farming (farming as a business)  
To empower subsistence farmers to access private extension services, technologies and market information

#### Link with the NDP:

Project contributes to enhancing agriculture production and productivity

#### Expected Outputs:

NAADS beneficiaries identified NAADS beneficiaries trained, NAADS inputs supplied to beneficiaries in the City, extension services to farmers provided.

#### Performance Indicators:

Number of farmers provided with inputs  
Number of farmers sensitization and provided with extension services

#### Technical description of the project:

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 01 05 Urban Commercial and Production Services

The project involves sensitizing farmers about the NAADS programme. Providing inputs like chicks, piglets, kids, and animal feeds. Farmers provided with these inputs are also supported with knowledge in farming.

#### Achievements for FY 2014/15:

NAADS beneficiaries were as follows 706 females and 408 males in the city, with 60 in Central out of whom 50 were female; 179 in Kawempe out of whom 102 were female; 253 in Makindye out of whom 139 were female; 376 in Nakawa out of whom 240 were female and 216 in Lubaga out of whom 148 were female. 30 farmers received piglets and the rest received poultry.

Animal Production officers attended to a total of 512 cases of sick animals in all the Divisions of Kampala. The service entails provision of management and clinical advice to affected farmers. Common disease challenges were Coccidiosis Newcastle, Gumburo, White Bacillary diarrhoea, worms in poultry, calves, piglets and young goats, east coast fever mastitis, Fowl cholera, fowl pox and African Swine Fever.

Construction of the poultry brooding structure of 3 buildings with the capacity to accommodate 10,000 day old chicks for a period of 3 weeks started and is on-going.

4 trainings in Indigenous Microorganism production system (IMO) pig production system, green house management and production systems were organised. These were attended by 418 participants at the Kyanja pig breeding center. The pig farmers were from Kawempe, Nakawa, Rubaga, Makindye and neighbouring districts.

Kyanja Resource centre has hosted 396 visitors, in addition, two training sessions on green house management and production systems were conducted. The training sessions were attended by 75 participants.

A total of 140 city residents from the 5 Divisions underwent a Training-of-Trainers program in vegetable production at Kyanja. The trainees received training on the establishment and management of food bags, kitchen gardens and Mandela gardens. The trainers will each carry out the same training at an agreed site in their respective divisions

5 Pig stys (housing) were completed. The total number of piglets born to date is 413. Total number distributed so far since project started now stands at 214. Meanwhile 5 boars have now been trained for semen collection. And a semen collection room has been established at Kyanja.

A greenhouse and the irrigation system was installed at Kyanja Resource Centre and is now operation. The facility will be used to popularize Green House farming to city residents.

A rain water harvest system comprising of gutters and two 10,000 litre storage tanks was installed at the pig breeding unit.

6 Staff attended a specialized 5 day training program in hydroponic fodder production at Makerere University and 4 staff travelled to Kenya on a study tour, during which they visited farming enterprises in urban settings and also a farmer support centre.

53 mushroom growers operating under an umbrella organization, Centre for Development (CEFOD) in Makindye division received training in production, marketing and value addition of mushrooms, while a mushroom solar drier with an uptake of 100 kgs fresh mushrooms has been procured for the above group to post-harvest losses while adding value to the products.

106 enterprises were profiled and these include; Agro input dealers, maize millers, Agro processors, dairy processors, mixed farmers, feed manufacturers, poultry farmers, mushroom growers, vegetable producers, and coffee nurseries operators. The process is important for purposes of planning and identification of intervention areas

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 01 05 Urban Commercial and Production Services

5 meetings were held in the three landing sites Ggaba, PortBell and Munyonyo landing sites. A total of 357 fisher folk attended the meetings

A total of 361 fish mongers received training on the required fish quality standards, proper handling of fish and their roles in the utilization of the fisheries resource; 136 males and 225 females. The group included locals at Muyonyo and Ggaba landing sites and 4 suppliers of fish to export factories.

36 farmers from 4 divisions (Nakawa, Makindye, Kawempe and and Rubaga) received a one day training session in aquaponics.

Sensitization on payment of fisheries licenses has been conducted in 15 markets in Makindye, Nakawa, Lubaga and Kawempe Divisions and at the 3 landing sites. As a result of the exercise a total of 403 bank payment forms were issued to fisher folk in the above areas.

Assorted gear and equipment for use at the three landing sites was procured and distributed to the leaders of Munyonyo, Port bell & caretakers of Ggaba landing sites. The equipment included 06 life jackets, 10 rain coats, 6 pairs of gumboots, 06 lab coats, 03 dissection kits and 02 weighing scales. The equipment and gear will improve the accuracy of data collection and ensure that the leaders are appropriately dressed at all times.

#### Plan of operation:

The project is implemented within the Divisions of Kampala

#### Planned activities for FY 2015/16:

sensitizing and training Farmers to benefit from NAADS  
Identifying farmers to benefit from NAADS  
Selecting , verifying and monitoring of beneficiaries farmers.  
Procuring and disbursing of farm inputs.  
Managing adoptive research trials

#### Planned Outputs for FY 2015/16:

Transfer of technology to 1188, leading to Increased household incomes, Enhanced food security, farmers, improved management of production units.

#### Financing:

The Project is fully funded by Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.220	1.220	6.220	7.340	8.514
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.220</b>	<b>1.220</b>	<b>6.220</b>	<b>7.340</b>	<b>8.514</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 01 05 Urban Commercial and Production Services

2014/15 Approved Budget					2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0100 NAADS</b>	<b>1,220,019</b>	<b>0</b>	<b>3,200,095</b>	<b>4,420,114</b>	<b>6,220,019</b>	<b>0</b>	<b>2,711,000</b>	<b>8,931,019</b>
224006 Agricultural Supplies	1,220,019	0	0	1,220,019	1,220,019	0	61,000	1,281,019
228001 Maintenance - Civil	0	0		0	0	0	150,000	150,000
231005 Machinery and equipment	0	0	229,954	229,954	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	61,000	61,000	0	0		0
311101 Land	0	0	2,909,141	2,909,141	5,000,000	0	2,500,000	7,500,000
<b>Grand Total Vote 122</b>	<b>1,220,019</b>	<b>0</b>	<b>3,200,095</b>	<b>4,420,114</b>	<b>6,220,019</b>	<b>0</b>	<b>2,711,000</b>	<b>8,931,019</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>	<i>6,220,019</i>	<i>0</i>	<i>0</i>	<i>6,220,019</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	22.517	72.152	84.954	60.200
Total External Project Financing For Vote 122	0.000	22.517	72.152	84.954	60.200

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 0382 Support for NARO

**Implementing Agency:** NATIONAL AGRICULTURAL RESEARCH ORGANISATION

**Responsible Officer:** DIRECTOR GENERAL, NARO

**Location:** ENTEBBE, UGANDA

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 11.000

**Funds Secured (UGX bn):** 6.130

**Funding Gap (UGX bn):** 4.870

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The National Agricultural Research Organization is the principal institution for the coordination and oversight of all aspects of agricultural research in Uganda. It comprise the council as its governing body, committees of the council as its specialized organs, a secretariat for its day-to-day operations with the 15 semi autonomous public agricultural research institutes (6 NARIs and 9 ZARDIs) under its policy guidance.

### Objectives:

To generate and disseminate improved technologies of priority Crops, forestry, fisheries and livestock resources in the country; coordination of research in PARIs; development of resources (human, financial and physical; establish and strengthen linkages

### Link with the NDP:

Section 258 of NDP,

Objective - 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development

Objective – 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource

### Expected Outputs:

1.) New technologies, practices and strategies generated 2.) New and existing technologies and knowledge delivered to uptake pathways 3.) Capacity of the National Agricultural Research System strengthened.

### Performance Indicators:

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No of new varieties submitted for release; No of production technologies generated; No of studies under CGS; no of technologies delivered to uptake pathways

#### Technical description of the project:

NARO Secretariat provides the coordination and quality assurance of research, disbursement and appropriation of funds, spearheads the priority setting process, develop/update research policy, set up and manage agricultural research funds and ensure research capacity development at all levels. The public agricultural research institutes (NARIs and ZARDIs) are responsible for the generation and dissemination of technologies. The NARIs and ZARDIs are centres of excellence in the provision of agricultural research services. They collaborate to achieve impact, integrate identified demands and opportunities and to support collaborative innovation systems.

#### Achievements for FY 2014/15:

July-september 2013 Achievements and progress

- a) No of Varieties submitted to the Variety release committee/No of Prototypes which include 3-wheat,7-maize (4 highland, 3 lowland), 4-rice(irrigation), 3 prototypes
- b) No of production technologies generated in Crops-7 final, 47 interim, Fish-11 final, Forestry-6 final, Livestock -3 final
  - 1) Survey for insect pests in oil palm growing areas was conducted. Preliminary findings in Buvuma and Iganga suggest that mealy bugs, scales and birds were the major pests in the two areas. Further assessment underway
  - 2) Raised 20,500 seedlings each of M. eminii, E. grandis and M. volkensii
  - 3) 10,000sqm of land identified and cleared for trial establishment; 20 soil samples collected and being analyzed; germplasm for 5 indigenous tree species collected and being raised in the nursery
  - 4) Propagation protocol for tree crop interaction (for five indigenous fodder species) trial developed
  - 5) Four indigenous tree species (Piliostigma thorningii, Bridelia micrantha, Erythrina abyssinica and Vitex doniana) characterised for medicinal and firewood uses.
  - 6) 2 energy technologies assessed: the three-stone stove mostly used (82%) with energy consumption of 69MJ/cap; Lorena stove was the least used (4%) at 35MJ/cap
  - 7) 1863 plants identified and botanical data collated for use in selection for domestication
  - 8) Leafy biomass harvesting for Warburgia ugandensis under farm conditions documented
  - 9) 50 F4 cotton progenies planted in replicated trials on-station.
  - 10) 10 promising cotton lines in DUS trials planted in Ngetta, NaSARRI and NaCRRI
  - 11) 14 early maturing elite lines from IITA were evaluated, highest yield (700 kg/ha) was for IT04K2274, followed by IT07K21011 (617 kg/ha) lines. Three Elite lines performed better than the SECOW 2W (check). 11 medium duration elite lines were evaluated. Four of them performed better than the check variety as follows: IT07K29210 (1045 kg/ha) IT07K211118 (1031kg/ha), IT07K30944 (925 kg/ha), IT08K1493 (895 kg/ha) and SECOW2W (772 kg/ha). 11 dual purpose elite lines were evaluated, the check variety out yielded (775 kg/ha) them. Among the elite lines IT06K1472 gave the highest yield (469 kg/ha).
  - 12) 11 elite cowpea lines planted at NaSARRI and yield data was collected. Four of elite lines gave yields over 1000 kg/ha and they out yielded Secow-2W (check). Ngoji gave the highest yield (1,319 kg/ha). Planting of 11 elites for second rains 2013 was done
  - 13) A total of 54 local cowpea accessions planted out and twenty of them gave yields above 1,000 kg/ha and five of them shown resistance to viral diseases .
  - 14) A total of 52 cowpea crosses planted out and data on yield analyzed ten of them gave yields above 1,000 kg/ha and five of them shown resistance cowpea scab disease.

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- 15) Twelve lines planted out and yield data analyzed. The yield was severely affected by the drought experienced. Mauritius gave the highest yield (718 kg/ha), followed by VC6173B-10 (648 kg/ha) and then VC61137B-14 (625 kg/ha). They out yielded the local variety (463 kg/ha).
- 16) Evaluation completed and 45 cowpea lines resistant to blast and 13 lines with tolerance to drought identified.
- 17) Selected 40 advanced cowpea lines for further screening;
- 18) Selected 5 lines drought tolerance for further analysis
- 19) 20 sunflower lines selected for further screening
- 20) Four cowpea lines B312, ACC11, ACC12, ACC26, were found to be resistant. Among the released varieties SECOV 2W and 3B showed moderate resistance. 5T, NC and 3B23 were tolerant. 1T4W,SS and ACC23 were susceptible.
- 21) 10 promising NaSARRI selections and 6 BC3 drought and Striga resistant sorghum lines were replanted in Bukedea, Kumi and Serere trial sites. results indicate that 2 NaSARRI selections had low Striga incidence while 2 BC3 lines from Sudan were early maturing and high yielding. Data on plant establishment and shoot fly incidence has been collected.
- 22) 20 BC2S2 crosses were advanced to BC3S3 generation, 12 BC6 lines were advanced to BC7 generations for bulking and evaluation
- 23) Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines resistant to shoot fly attack .54 lead farmers and 10 Agric extension staff trained on sorghum pest management in the three districts.
- 24) 16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013. Agronomic data collected on pest and diseases responses. 5 lines identified promising.
- 25) 40 forage sorghum accessions assembled and characterized.16 elite forage sorghum lines planted for evaluation in 4 locations first rain season 2013. Agronomic data collected on pest and disease responses.30 introduced forage lines planted for further advancement.
- 26) 4 sweet sorghum varieties were planted 10 demonstration sites in 3 Sub-counties of Kayunga, Baale and Busaana to introduce NaSARRI released sorghum varieties to the farming communities. Data collection and harvesting has been done and two have been identified promising M.O.U signed between NaSARRI and Bio Green investments Kayunga. 400 farmers selected to start producing sweet sorghum for bio- ethanol production. Chinese company given permission by Govt. to start construction of the factory.
- 27) 14 sweet sorghum lines were planted for screening against resistance to major insect pest and diseases and stem suga composition at NaSARRI, Kayunga and Ikulwe. Data collection and harvesting has been done. 10 identified promising
- 28) 10 Agriculture Extension staff and 47 lead farmers trained on pest and disease management and quality sweet sorghum seed production in Kayunga district.
- 29) 10 promising BC5 populations were bulked to advance to BC6 population Three additional parents with high stem sugar content were incorporated into the breeding program to generate new crosses.
- 30) Draft report detailing farmers agricultural need, constraints and opportunities in Bukedi sub zone produced
- 31) A survey of 40 households in Masindi district was conducted. Preliminary results indicated that; poor hive performance, low hive colonization, inefficient baiting materials, bee abscondment, decline of bee forage floras, short flowering month of bee forage species, poor honey extraction techniques, bee pests and diseases, poisonous plants to bees and limited capacity of farmers in improved apiary management were the factors limiting honey yield production among bee keepers. The survey has revealed that the most important bee forage plant species and major sources of pollen and nectar in Hoima district are; Calliandra calothyrsus, Albizia coriaria, Coffea species and Grewia millis. The major bee forage species in Masindi district are; Vernonia amygdalina, Acacia spp, Millicia excelsa, Albizia coriaria, Mangifera indica, Sena spectabilis, Coffea spp, Albizia ziggia, Grewia mollis, Combretum molle, Mangifera indica and Combretum collinum.
- 32) Data has been collected on severity of aphids, plant aphid infestation, groundnut rosette disease severity following application of botanicals extracts of Tephrosia vogelli, Mexican marigold, red pepper, Nicotiana tabacum (at rate of 500g of plant paste in 4 litres of water per 209 sqm) on groundnut established in a groundnut rosette disease hotspot. Results of the analysis will follow.

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## Vote Public Investment Plan

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- 33) Monitored the performance of improved fruit trials/mother gardens in Mbarara, Sembabule and Kiruhura districts. Fruits yields ranged from 5-7 tons/ha for all varieties. Preliminary findings have suggested that fungicide and pesticide application regimes are appropriate for management of major mango, avocado and citrus pests and diseases. The use of systemic fungicide at vegetative, flowering and fruiting stages give promising results towards managing anthracnose and powdery mildew diseases in mangoes and avocados
- 34) Dominant agroforestry practices in the zone are being documented. Secondary data indicates that upper storey indigenous woody species scattered in crop fields and along the boundary constitute the prevalent tree-crop management practice in the region. These are mainly for wood production and to a less extent fodder but not soil fertility management in degraded fields.
- 35) Monitored the survival, pest & disease resistance of agroforestry technologies. Survival: Kayunga 98% of citrus and Mubende 95% for mangoes. Average fruiting in all citrus varieties was 300, and mangoes 76.
- 36) Preliminary technical report on yield performance for improved potato varieties developed in Rwebitaba ZARDI

#### c) No. of technological innovation platforms established/supported

1. Multistakeholder innovation platforms established or supported; 43 (3 new, 40 supported)

#### d) No of technological innovations delivery to uptake pathways

- 1) Foundation and basic seed provided to farmers, farmer groups and seed companies; (600kgs-cowpeas; 2.31 tons-maize; 17 tons-beans; 9 tons of basic seed potato)
- 2) Clean/Improved planting materials multiplied and availed to uptake pathways; 2735 bags-cassava; 1,000 apple seedlings; 37,000 tree seedlings; 1114-coffee; 2500 fruit seedlings; Pasture seed (400 kg- Chloris Guyana; 300 kg - Clitoria ternatea; 126 kg -lablab seed, 21,000 splits of Bricharia species)
- 3) On-farm trials conducted; 35 trials
- 4) Technology demonstrations held on station and technology parks; 20 demonstration established (excluding on-station and show demos)
- 5) Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; Farmers empowered in 12 areas(seed production, IPM, QPM production, forage seed and fodder production, pest and disease management and quality sweet sorghum seed production,good agronomic practices for maize and rice,Fruit nursery operations,value addition; agroprocessing)
- 6) Dissemination and Training workshops held for subject matter specialists and other service providers; 10 agricultural extension workers
- 7) Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue
- 8) Scientific & extension dissemination materials developed and published; 4 scientific, 10 sets of extension materials
- 9) Design and development of Farming manuals; 0
- 10) Publicity and News articles developed and published, 2
- 11) Audio Visuals in English and local languages developed and availed to uptake pathways; 0
- 12) Radio talk shows conducted; 2

### Plan of operation:

- "1. Strengthening the demand-driven, market-oriented, and innovation-focused research priority setting process. 2. Implementation of core strategic research programmes 3. Initiation and implementation of research programmes on emerging issues of a strategic nature (including climate change and nutrition) 4. Implementation of non-core research priorities through the Competitive Grant Scheme 5. Establish and support formal mechanisms for joint operation between NARO and NAADS 6. Establish and support functional partnerships for technology promotion between research and other stakeholders. 7. Develop capacity of public and private advisory service providers, farmer groups in research and development issues 8. Establish and support multi-stakeholder innovation platforms for key priorities

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

established 9. Establish and maintain a critical mass of public and private research service providers 10. Establish and maintain mechanisms and strategies for the financial sustainability of agriculture research 11. Acquire and maintain facilities and equipment for research 12. Enhance the governance of research institutes 13. Enhance the quality of research service provision enhanced "

### Planned activities for FY 2015/16:

- Developing and promoting nutritious value-added products
- Developing technology options for renewable and Water for Agricultural Production
- Banana improvement research for production and productivity
- Undertake research for enhancing land, water and ecosystem management
- Conserve, manage and promote sustainable Utilization
- Germplasm collection and evaluation, and establishing trials.
- Participatory development of drought tolerant cowpea, pigeon pea and less shattering green gram varieties with desirable attributes
- Establishing trials, data collection and analysis of development, evaluation and promotion of high yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits
- Breeding for required attributes, establishing trials, data collection and analysis.
- Development of adapted maize and rice varieties that meet consumer demands
- Development of horticultural technologies with market desired qualities
- Development of bio-control technologies, monitoring and management of been pests & diseases,
- Coffee Variety Improvement and breeding
- Promoting adoption and utilisation of improved coffee varieties and management practices
- Developing packages for shade utilization
- Sustainable coffee-banana agroforestry systems to adapt to climate change
- Characterisation of breeds, Genomic selection for productive and disease resistance and targeted selection and cross breeding
- Preventing and controlling major livestock diseases, pests and viruses
- Developing and promoting Appropriate and cost effective livestock feeding options
- Developing / identification of Queen rearing technologies, evaluation for Colonies for desired characteristics and promotion of appropriate technologies
- Development of Conservation strategies
- Determining the economic value and growth potential of forest resources
- Development and promotion of IPM technologies
- Enhancement of silviculture
- Determination of relative carbon sequestration capacities
- Improvement of gum Arabic production
- Indigenous Fodder for Dairy and meat production Improvement
- Monitoring changes in fish stocks
- Developing appropriate harvesting technologies
- cost benefit analysis of selected fisheries and aquaculture
- Determine factors that influence optimal fish production levels
- Determining conservation options of fisheries biodiversity and breeding for improved performing strains for commercial value species
- Determining environment and socio economic factors that influence productivity
- Evaluation, adaptation and promotion of technologies that enhance aquaculture productivity
- Evaluation and adaptation of livestock (cattle and goats productivity technologies

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Improvement and adaptation of selected cereal crop varieties with end-user-preferred traits
- Development and commercialization of cassava varieties resistant to CBSV & CMD
- Participatory evaluation of improved Groundnuts and Beans technologies
- Development and Adaptation of Agro-Forestry Technologies
- Developing Technologies that Improve Soil Fertility and Soil Nutrient Management
- Evaluation of Boer and crossbreed with the indigenous genotypes
- Evaluation and adaptation of maize agronomic practices
- Determination of best rice integrated management practices and cultivars associated with high productivity in the low land of eastern Uganda
- Evaluation and promotion of improved common beans and other legumes production technologies in the zone
- Improving productivity of Arabica coffee in Mt Elgon area
- Evaluation and setting up of trials for improving wheat productivity
- Introduction and promotion of temperate fruits in the mt Elgon area
- Adapting and promoting best practices for soil and water conservation
- Evaluation of promising technologies for enhancing farmer capacity to adapt to climate change in CCAFS Hoima site
- Evaluating for adaption of best agronomic practices and integrated management of key pests and diseases priority crops (maize, beans, groundnuts, rice) in the LACZ
- Multiplying seed and planting materials for key strategic commodities; rice, Pasture and cassava for the Lake Albert Crescent zone
- Promotion of Resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income in the Hoima learning site"
- Evaluation, adaptation and promotion of aquaculture and capture fisheries technologies
- Evaluation, adaptation and promotion of pests and disease management options for improved of goats productivity
- Evaluation, adaptation and promotion of potato varieties for resistance to pests and diseases
- Multiplication of foundation seed potato
- Evaluation, adaptation and promotion of suitable temperate fruit cultivars
- Evaluation, adaptation and promotion of suitable Cassava and rice technologies
- Analysis of farming systems and livelihoods of farmers in SWAEZ
- Evaluation and promotion of improved priority commodity crop technologies in the South West Agro-Ecological Zone
- Evaluation and Adaptation of Agro forestry Technologies in SWAEZ
- Improving the management and utilization of livestock forage resources in the south western rangelands zone
- Improving fish feeding and water management in ponds and reservoirs within the SWAEZ - Uganda
- Evaluating different agronomic and management practices for enhance production and utilisation of indigenous vegetables in the zone
- Evaluation and adaptation of different rice based intercropping systems in the zone
- Establishing trials for promoting of agroforestry technologies in the zone
- Promotion of irrigation technologies to enhance agricultural productivity among small scale farmers
- Evaluation of factors for technology transfer / diffusion using coffee innovation platforms
- Evaluation of the level of utilisation of local feed and seed for boosting aquaculture production in the zone
- Evaluation of different integrated and efficient chicken management strategies for commercial poultry production in the zone
- Evaluation of improved market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone
- Developing and promoting of appropriate breeding, feeding and health management practices
- Improvement of forage production in the northeastern agro-ecological region of Uganda
- Exploring and scaling up appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja
- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Evaluation of agroforestry trees and shrubs and natural regeneration for improved livelihoods in Nabuin Zone
- Develop, validate and dissemination of appropriate options for soil fertility management and water harvesting in Nabui Zone
- Domestication and promotion of the shea tree (*vitellaria paradoxa*) in northern uganda.
- Evaluation of performance of tilapia and cat fish under polyculture
- Adaptation and promotion of technologies for enhancing spawning in catfish and tilapia.
- Evaluation and promotion of labour saving technologies for increased crop production in the northern agro-ecological zone
- Development of cost effective methods for control/management of pests and diseases of priority livestock
- Development, adaptation and promotion of alternative feed resources for livestock for dry season feeding.
- Evaluation of management options of pests and diseases of cassava, simsim and fruit trees
- Evaluation, adaptation and promotion of appropriate technologies to improve productivity of livestock, apiculture and aquaculture
- Development of appropriate technologies for production of high yielding and good quality tea clones with preferred attributes
- Evaluation, adaptation and promotion of appropriate agroforestry technologies
- Evaluation, adaptation and promotion of bananas technologies
- Organising and supporting technology promotional activities, develop and strengthen partnerships for technology promotion at the NARO secretariat and PARIs
- Management and strengthening human, financial, informational resources and physical infrastructure at the secretariat and at the PARIs.
- Sustainable coffee-banana agroforestry systems to adapt to climate change
- Characterisation of breeds, Genomic selection for productive and disease resistance and targeted selection and cross breeding
- Preventing and controlling major livestock diseases, pests and viruses
- Developing and promoting Appropriate and cost effective livestock feeding options
- Developing / identification of Queen rearing technologies, evaluation for Colonies for desired characteristics and promotion of appropriate technologies
- Development of Conservation strategies
- Determining the economic value and growth potential of forest resources
- Development and promotion of IPM technologies
- Enhancement of silviculture
- Determination of relative carbon sequestration capacities
- Improvement of gum Arabic production
- Indigenous Fodder for Dairy and meat production Improvement
- Monitoring changes in fish stocks
- Developing appropriate harvesting technologies
- cost benefit analysis of selected fisheries and aquaculture
- Determine factors that influence optimal fish production levels
- Determining conservation options of fisheries biodiversity and breeding for improved performing strains for commercial value species
- Determining environment and socio economic factors that influence productivity
- Evaluation, adaptation and promotion of technologies that enhance aquaculture productivity
- Evaluation and adaptation of livestock (cattle and goats productivity technologies
- Improvement and adaptation of selected cereal crop varieties with end-user-preferred traits
- Development and commercialization of cassava varieties resistant to CBSV & CMD
- Participatory evaluation of improved Groundnuts and Beans technologies

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Development and Adaptation of Agro-Forestry Technologies
- Developing Technologies that Improve Soil Fertility and Soil Nutrient Management
- Evaluation of Boer and crossbreed with the indigenous genotypes
- Evaluation and adaptation of maize agronomic practices
- Determination of best rice integrated management practices and cultivars associated with high productivity in the low land of eastern Uganda
- Evaluation and promotion of improved common beans and other legumes production technologies in the zone
- Improving productivity of Arabica coffee in Mt Elgon area
- Evaluation and setting up of trials for improving wheat productivity
- Introduction and promotion of temperate fruits in the mt Elgon area
- Adapting and promoting best practices for soil and water conservation
- Evaluation of promising technologies for enhancing farmer capacity to adapt to climate change in CCAFS Hoima site
- Evaluating for adaption of best agronomic practices and integrated management of key pests and diseases priority crops (maize, beans, groundnuts, rice) in the LACZ
- Multiplying seed and planting materials for key strategic commodities; rice, Pasture and cassava for the Lake Albert Crescent zone
- Promotion of Resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income in the Hoima learning site”
- Evaluation, adaptation and promotion of aquaculture and capture fisheries technologies
- Evaluation, adaptation and promotion of pests and disease management options for improved of goats productivity
- Evaluation, adaptation and promotion of potato varieties for resistance to pests and diseases
- Multiplication of foundation seed potato
- Evaluation, adaptation and promotion of suitable temperate fruit cultivars
- Evaluation, adaptation and promotion of suitable Cassava and rice technologies
- Analysis of farming systems and livelihoods of farmers in SWAEZ
- Evaluation and promotion of improved priority commodity crop technologies in the South West Agro-Ecological Zone
- Evaluation and Adaptation of Agro forestry Technologies in SWAEZ
- Improving the management and utilization of livestock forage resources in the south western rangelands zone
- Improving fish feeding and water management in ponds and reservoirs within the SWAEZ - Uganda
- Evaluating different agronomic and management practices for enhance production and utilisation of indigenous vegetables in the zone
- Evaluation and adaptation of different rice based intercropping systems in the zone
- Establishing trials for promoting of agroforestry technologies in the zone
- Promotion of irrigation technologies to enhance agricultural productivity among small scale farmers
- Evaluation of factors for technology transfer / diffusion using coffee innovation platforms
- Evaluation of the level of utilisation of local feed and seed for boosting aquaculture production in the zone
- Evaluation of different integrated and efficient chicken management strategies for commercial poultry production in the zone
- Evaluation of improved market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone
- Developing and promoting of appropriate breeding, feeding and health management practices
- Improvement of forage production in the northeastern agro-ecological region of Uganda
- Exploring and scaling up appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja
- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology
- Evaluation of agroforestry trees and shrubs and natural regeneration for improved livelihoods in Nabuin Zone
- Develop, validate and dissemination of appropriate options for soil fertility management and water harvesting in Nabui Zone

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Domestication and promotion of the shea tree (*vitellaria paradoxa*) in northern uganda.
- Evaluation of performance of tilapia and cat fish under polyculture
- Adaptation and promotion of technologies for enhancing spawning in catfish and tilapia.
- Evaluation and promotion of labour saving technologies for increased crop production in the northern agro-ecological zone
- Development of cost effective methods for control/management of pests and diseases of priority livestock
- Development, adaptation and promotion of alternative feed resources for livestock for dry season feeding.
- Evaluation of management options of pests and diseases of cassava, simsim and fruit trees
- Evaluation, adaptation and promotion of appropriate technologies to improve productivity of livestock, apiculture and aquaculture
- Development of appropriate technologies for production of high yielding and good quality tea clones with preferred attributes
- Evaluation, adaptation and promotion of appropriate agroforestry technologies
- Evaluation, adaptation and promotion of bananas technologies
- Organising and supporting technology promotional activities, develop and strengthen partnerships for technology promotion at the NARO secretariat and PARIs
- Management and strengthening human, financial, informational resources and physical infrastructure at the secretariat and at the PARIs.

### Planned Outputs for FY 2015/16:

Planned outputs 2014/2015

- a) Varieties submitted to the Variety release committee/No of Prototypes; 30 new
- b) Production technologies generated, 80 new technologies.
- c) Multistakeholder innovation platforms established or supported; 12 new, 15 supported.
- d) Technological innovations delivery to uptake pathways, 40 new.
  - 1) Foundation and basic seed provided to farmers, farmer groups and seed companies;
  - 2) Clean/Improved planting materials multiplied and availed to uptake pathways;
  - 3) On-farm trials conducted;
  - 4) Technology demonstrations held on station and technology parks;
  - 5) Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; Farmers empowered in 12 areas(seed production, IPM, QPM production, forage seed and fodder production, pest and disease management and quality sweet sorghum seed production, good agronomic practices for maize and rice, Fruit nursery operations, value addition; agroprocessing)
  - 6) Dissemination and Training workshops held for subject matter specialists and other service providers; 10 agricultural extension workers
  - 7) Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue
  - 8) Scientific & extension dissemination materials developed and published;
  - 9) Design and development of Farming manuals;
  - 10) Publicity and News articles developed and published,
  - 11) Audio Visuals in English and local languages developed and availed to uptake pathways;
  - 12) Radio talk shows conducted;

### Financing:

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	6.130	9.130	9.130	10.774	0.274
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.130</b>	<b>9.130</b>	<b>9.130</b>	<b>10.774</b>	<b>0.274</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0382 Support for NARO</b>	<b>9,130,494</b>	<b>0</b>	<b>0</b>	<b>9,130,494</b>	<b>9,130,494</b>	<b>0</b>	<b>0</b>	<b>9,130,494</b>
211103 Allowances	45,724	0	0	45,724	0	0	0	0
221001 Advertising and Public Relations	280,000	0	0	280,000	280,000	0	0	280,000
221002 Workshops and Seminars	500,000	0	0	500,000	180,000	0	0	180,000
221003 Staff Training	194,000	0	0	194,000	100,000	0	0	100,000
221004 Recruitment Expenses	150,000	0	0	150,000	50,000	0	0	50,000
221006 Commissions and related charges	350,000	0	0	350,000	350,000	0	0	350,000
221007 Books, Periodicals & Newspapers	44,000	0	0	44,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	47,400	0	0	47,400
221009 Welfare and Entertainment	400,000	0	0	400,000	640,166	0	0	640,166
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	168,220	0	0	168,220
221012 Small Office Equipment	80,000	0	0	80,000	77,400	0	0	77,400
221016 IFMS Recurrent costs	250,000	0	0	250,000	225,000	0	0	225,000
221017 Subscriptions	106,000	0	0	106,000	85,000	0	0	85,000
222001 Telecommunications	50,000	0	0	50,000	47,500	0	0	47,500
222002 Postage and Courier	30,000	0	0	30,000	28,750	0	0	28,750
222003 Information and communications technology (ICT)	260,000	0	0	260,000	222,970	0	0	222,970
223004 Guard and Security services	60,000	0	0	60,000	61,800	0	0	61,800
223901 Rent – (Produced Assets) to other govt. units	30,000	0	0	30,000	0	0	0	0
224001 Medical and Agricultural supplies	400,177	0	0	400,177	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	45,000	0	0	45,000
224006 Agricultural Supplies	1,800,000	0	0	1,800,000	1,506,220	0	0	1,506,220
225001 Consultancy Services- Short term	40,000	0	0	40,000	20,000	0	0	20,000
226001 Insurances	48,080	0	0	48,080	24,040	0	0	24,040
227001 Travel inland	1,640,000	0	0	1,640,000	1,465,029	0	0	1,465,029
227002 Travel abroad	34,830	0	0	34,830	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils	590,000	0	0	590,000	554,000	0	0	554,000
228001 Maintenance - Civil	121,151	0	0	121,151	33,088	0	0	33,088
228004 Maintenance – Other	31,532	0	0	31,532	60,000	0	0	60,000
262101 Contributions to International Organisations (Current	1,250,000	0	0	1,250,000	1,155,000	0	0	1,155,000
264101 Contributions to Autonomous Institutions	95,000	0	0	95,000	95,000	0	0	95,000
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
312202 Machinery and Equipment	0	0	0	0	33,911	0	0	33,911
<b>Grand Total Vote 142</b>	<b>9,130,494</b>	<b>0</b>	<b>0</b>	<b>9,130,494</b>	<b>9,130,494</b>	<b>0</b>	<b>0</b>	<b>9,130,494</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>	<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>

### Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded

**Implementing Agency:**

NATIONAL AGRICULTURAL RESEARCH ORGANISATION

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

**Responsible Officer:** Director General - NARO

**Location:**

**Total Expenditure (UGX bn):** 94.000

**Previous Expenditure (UGX bn):** 30.000

**Total Planned Expenditures (UGX bn):** 35.000

**Funds Secured (UGX bn):** 29.810

**Funding Gap (UGX bn):** 5.190

**Start Date:** 19/12/2011

**Completion Date:** 20/11/2016

### Background:

The Agricultural Technology and Agribusiness Advisory Services Project (ATAAS) is designed to support the implementation of the full national programs of NARO and NAADS. The project will support key activities along the research-extension-farmer-market value chain continuum through five components: (1) Developing Agricultural Technologies and Strengthening the National Agricultural Research System; (2) Enhancing Partnerships between Agricultural Research, Advisory Services and other Stakeholders; (3) Strengthening the National Agricultural Advisory Services; (4) Supporting Agribusiness Services and Market Linkages; and (5) Program Management. Research activities (component 1) will be primarily the responsibility of NARO, while advisory services (component 3) and agribusiness services (component 4) will be the responsibility of NAADS. A number of activities require close collaboration and partnerships between NARO, NAADS, and other stakeholders (component 2), and they will be implemented jointly and collaboratively. Program management is also a joint responsibility and will be financed through the NAADS and NARO Secretariats (component 5).

### Objectives:

To increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory service systems in the Republic of Uganda.

### Link with the NDP:

Section 258 of NDP,

Objective - 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development

Objective – 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource

### Expected Outputs:

- 1.) New technologies, practices and strategies generated
- 2.) New and existing technologies and knowledge delivered to uptake pathways
- 3.) Capacity of the National Agricultural Research System strengthened

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### Performance Indicators:

Percentage increase in average agricultural yields and agricultural incomes of participating households (disaggregated by gender). Participating households are defined as farming households who directly benefit from NAADS support through farmer groups.

### Technical description of the project:

The project supports key activities through five components: (i) Developing Agricultural Technologies and Strengthening the National Agricultural Research System; (ii) Enhancing Partnerships between Agricultural Research, Advisory Services, and other Stakeholders; (iii) Strengthening the National Agricultural Advisory Services; (iv) Supporting Agribusiness Services and Market Linkages; and (v) Program Management.

### Achievements for FY 2014/15:

July-september 2013 Achievements and progress

- a) No of Varieties submitted to the Variety release committee/No of Prototypes which include 3-wheat, 7-maize (4 highland, 3 lowland), 4-rice(irrigation), 3 prototypes
  - b) No of production technologies generated in Crops-7 final, 47 interim, Fish-11 final, Forestry-6 final, Livestock -3 final
- 1) Survey for insect pests in oil palm growing areas was conducted. Preliminary findings in Buvuma and Iganga suggest that mealy bugs, scales and birds were the major pests in the two areas. Further assessment underway
  - 2) Raised 20,500 seedlings each of *M. eminii*, *E. grandis* and *M. volkensii*
  - 3) 10,000sqm of land identified and cleared for trial establishment; 20 soil samples collected and being analyzed; germplasm for 5 indigenous tree species collected and being raised in the nursery
  - 4) Propagation protocol for tree crop interaction (for five indigenous fodder species) trial developed
  - 5) Four indigenous tree species (*Piliostigma thorningii*, *Bridelia micrantha*, *Erythrina abyssinica* and *Vitex doniana*) characterised for medicinal and firewood uses.
  - 6) 2 energy technologies assessed: the three-stone stove mostly used (82%) with energy consumption of 69MJ/cap; Lorena stove was the least used (4%) at 35MJ/cap
  - 7) 1863 plants identified and botanical data collated for use in selection for domestication
  - 8) Leafy biomass harvesting for *Warburgia ugandensis* under farm conditions documented
  - 9) 50 F4 cotton progenies planted in replicated trials on-station.
  - 10) 10 promising cotton lines in DUS trials planted in Ngetta, NaSARRI and NaCRRRI
  - 11) 14 early maturing elite lines from IITA were evaluated, highest yield (700 kg/ha) was for IT04K2274, followed by IT07K21011 (617 kg/ha) lines. Three Elite lines performed better than the SECOW 2W (check). 11 medium duration elite lines were evaluated. Four of them performed better than the check variety as follows: IT07K29210 (1045 kg/ha) IT07K211118 (1031kg/ha), IT07K30944 (925 kg/ha), IT08K1493 (895 kg/ha) and SECOW2W (772 kg/ha). 11 dual purpose elite lines were evaluated, the check variety out yielded (775 kg/ha) them. Among the elite lines IT06K1472 gave the highest yield (469 kg/ha).
  - 12) 11 elite cowpea lines planted at NaSARRI and yield data was collected. Four of elite lines gave yields over 1000 kg/ha and they out yielded Secow-2W (check). Ngoji gave the highest yield (1,319 kg/ha). Planting of 11 elites for second rains 2013 was done
  - 13) A total of 54 local cowpea accessions planted out and twenty of them gave yields above 1,000 kg/ha and five of them shown resistance to viral diseases .
  - 14) A total of 52 cowpea crosses planted out and data on yield analyzed ten of them gave yields above 1,000 kg/ha and five of them shown resistance cowpea scab disease.
  - 15) Twelve lines planted out and yield data analyzed. The yield was severely affected by the drought experienced. Mauritius gave the highest yield (718 kg/ha), followed by VC6173B-10 (648 kg/ha) and then VC61137B-14 (625

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

kg/ha). They out yielded the local variety (463 kg/ha).

- 16) Evaluation completed and 45 cowpea lines resistant to blast and 13 lines with tolerance to drought identified.
- 17) Selected 40 advanced cowpea lines for further screening;
- 18) Selected 5 lines drought tolerance for further analysis
- 19) 20 sunflower lines selected for further screening
- 20) Four cowpea lines B312, ACC11, ACC12, ACC26, were found to be resistant. Among the released varieties SECOV 2W and 3B showed moderate resistance. 5T, NC and 3B23 were tolerant. 1T4W,SS and ACC23 were susceptible.
- 21) 10 promising NaSARRI selections and 6 BC3 drought and Striga resistant sorghum lines were replanted in Bukedea, Kumi and Serere trial sites. results indicate that 2 NaSARRI selections had low Striga incidence while 2 BC3 lines from Sudan were early maturing and high yielding. Data on plant establishment and shoot fly incidence has been collected.
- 22) 20 BC2S2 crosses were advanced to BC3S3 generation, 12 BC6 lines were advanced to BC7 generations for bulking and evaluation
- 23) Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines resistant to shoot fly attack .54 lead farmers and 10 Agric extension staff trained on sorghum pest management in the three districts.
- 24) 16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013. Agronomic data collected on pest and diseases responses. 5 lines identified promising.
- 25) 40 forage sorghum accessions assembled and characterized.16 elite forage sorghum lines planted for evaluation in 4 locations first rain season 2013. Agronomic data collected on pest and disease responses.30 introduced forage lines planted for further advancement.
- 26) 4 sweet sorghum varieties were planted 10 demonstration sites in 3 Sub-counties of Kayunga, Baale and Busaana to introduce NaSARRI released sorghum varieties to the farming communities. Data collection and harvesting has been done and two have been identified promising M.O.U signed between NaSARRI and Bio Green investments Kayunga. 400 farmers selected to start producing sweet sorghum for bio- ethanol production. Chinese company given permission by Govt. to start construction of the factory.
- 27) 14 sweet sorghum lines were planted for screening against resistance to major insect pest and diseases and stem suga composition at NaSARRI, Kayunga and Ikulwe. Data collection and harvesting has been done. 10 identified promising
- 28) 10 Agriculture Extension staff and 47 lead farmers trained on pest and disease management and quality sweet sorghum seed production in Kayunga district.
- 29) 10 promising BC5 populations were bulked to advance to BC6 population Three additional parents with high stem sugar content were incorporated into the breeding program to generate new crosses.
- 30) Draft report detailing farmers agricultural need, constraints and opportunities in Bukedi sub zone produced
- 31) A survey of 40 households in Masindi district was conducted. Preliminary results indicated that; poor hive performance, low hive colonization, inefficient baiting materials, bee abscondment, decline of bee forage floras, short flowering month of bee forage species, poor honey extraction techniques, bee pests and diseases, poisonous plants to bees and limited capacity of farmers in improved apiary management were the factors limiting honey yield production among bee keepers. The survey has revealed that the most important bee forage plant species and major sources of pollen and nectar in Hoima district are; Calliandra calothyrsus, Albizia coriaria, Coffea species and Grewia millis. The major bee forage species in Masindi district are; Vernonia amygdalina, Acacia spp, Millicia excelsa, Albizia coriaria, Mangifera indica, Sena spectabilis, Coffea spp, Albizia ziggia, Grewia mollis, Combretum molle, Mangifera indica and Combretum collinum.
- 32) Data has been collected on severity of aphids, plant aphid infestation, groundnut rosette disease severity following application of botanicals extracts of Tephrosia vogelli, Mexican marigold, red pepper, Nicotiana glauca (at rate of 500g of plant paste in 4 litres of water per 209 sqm) on groundnut established in a groundnut rosette disease hotspot. Results of the analysis will follow.
- 33) Monitored the performance of improved fruit trials/mother gardens in Mbarara, Sembabule and Kiruhura districts. Fruits yields ranged from 5-7 tons/ha for all varieties. Preliminary findings have suggested that fungicide and pesticide

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## Vote Public Investment Plan

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application regimes are appropriate for management of major mango, avocado and citrus pests and diseases. The use of systemic fungicide at vegetative, flowering and fruiting stages give promising results towards managing anthracnose and powdery mildew diseases in mangoes and avocados

34) Dominant agroforestry practices in the zone are being documented. Secondary data indicates that upper storey indigenous woody species scattered in crop fields and along the boundary constitute the prevalent tree-crop management practice in the region. These are mainly for wood production and to a less extent fodder but not soil fertility management in degraded fields.

35) Monitored the survival, pest & disease resistance of agroforestry technologies. Survival: Kayunga 98% of citrus and Mubende 95% for mangoes. Average fruiting in all citrus varieties was 300, and mangoes 76.

36) Preliminary technical report on yield performance for improved potato varieties developed in Rwebitaba ZARDI

c) No. of technological innovation platforms established/supported

1. Multistakeholder innovation platforms established or supported; 43 (3 new, 40 supported)

d) No of technological innovations delivery to uptake pathways

1) Foundation and basic seed provided to farmers, farmer groups and seed companies; (600kgs-cowpeas; 2.31 tons-maize; 17 tons-beans; 9 tons of basic seed potato)

2) Clean/Improved planting materials multiplied and availed to uptake pathways; 2735 bags-cassava; 1,000 apple seedlings; 37,000 tree seedlings; 1114-coffee; 2500 fruit seedlings; Pasture seed (400 kg- Chloris Guyana; 300 kg - Clitoria ternatea; 126 kg -lablab seed, 21,000 splits of Bricharia species)

3) On-farm trials conducted; 35 trials

4) Technology demonstrations held on station and technology parks; 20 demonstration established (excluding on-station and show demos)

5) Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; Farmers empowered in 12 areas(seed production, IPM, QPM production, forage seed and fodder production, pest and disease management and quality sweet sorghum seed production,good agronomic practices for maize and rice,Fruit nursery operations,value addition; agroprocessing)

6) Dissemination and Training workshops held for subject matter specialists and other service providers; 10 agricultural extension workers

7) Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue

8) Scientific & extension dissemination materials developed and published; 4 scientific, 10 sets of extension materials

9) Design and development of Farming manuals; 0

10) Publicity and News articles developed and published, 2

11) Audio Visuals in English and local languages developed and availed to uptake pathways; 0

12) Radio talk shows conducted; 2

### Plan of operation:

1. Strengthening the demand-driven, market-oriented, and innovation-focused research priority setting process. 2. Implementation of core strategic research programmes 3. Initiation and implementation of research programmes on emerging issues of a strategic nature (including climate change and nutrition) 4. Implementation of non-core research priorities through the Competitive Grant Scheme 5. Establish and support formal mechanisms for joint operation between NARO and NAADS 6. Establish and support functional partnerships for technology promotion between research and other stakeholders. 7. Develop capacity of public and private advisory service providers, farmer groups in research and development issues 8. Establish and support multi-stakeholder innovation platforms for key priorities established 9. Establish and maintain a critical mass of public and private research service providers 10. Establish and maintain mechanisms and strategies for the financial sustainability of agriculture research 11. Acquire and maintain

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

facilities and equipment for research 12. Enhance the governance of research institutes 13. Enhance the quality of research service provision enhanced.

#### Planned activities for FY 2015/16:

- Developing and promoting nutritious value-added products
- Developing technology options for renewable and Water for Agricultural Production
- Banana improvement research for production and productivity
- Undertake research for enhancing land, water and ecosystem management
- Conserve, manage and promote sustainable Utilization
- Germplasm collection and evaluation, and establishing trials.
- Establishing trials and demonstration
- Participatory development of drought tolerant cowpea, pigeon pea and less shattering green gram varieties with desirable attributes
- Establishing trials, data collection and analysis of development, evaluation and promotion of high yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits
- Breeding for required attributes, establishing trials, data collection and analysis.
- Development of adapted maize and rice varieties that meet consumer demands
- Development of horticultural technologies with market desired qualities
- Development of bio-control technologies, monitoring and management of been pests & diseases,
- Coffee Variety Improvement and breeding
- Promoting adoption and utilisation of improved coffee varieties and management practices
- Developing packages for shade utilization
- Sustainable coffee-banana agroforestry systems to adapt to climate change
- Characterisation of breeds, Genomic selection for productive and disease resistance and targeted selection and cross breeding
- Preventing and controlling major livestock diseases, pests and viruses
- Developing and promoting Appropriate and cost effective livestock feeding options
- Developing / identification of Queen rearing technologies, evaluation for Colonies for desired characteristics and promotion of appropriate technologies
- Development of Conservation strategies
- Determining the economic value and growth potential of forest resources
- Development and promotion of IPM technologies
- Enhancement of silviculture
- Determination of relative carbon sequestration capacities
- Improvement of gum Arabic production
- Indigenous Fodder for Dairy and meat production Improvement
- Monitoring changes in fish stocks
- Developing appropriate harvesting technologies
- cost benefit analysis of selected fisheries and aquaculture
- Determine factors that influence optimal fish production levels
- Determining conservation options of fisheries biodiversity and breeding for improved performing strains for commercial value species
- Determining environment and socio economic factors that influence productivity
- Evaluation, adaptation and promotion of technologies that enhance aquaculture productivity
- Evaluation and adaptation of livestock (cattle and goats productivity technologies
- Improvement and adaptation of selected cereal crop varieties with end-user-preferred traits
- Development and commercialization of cassava varieties resistant to CBSV & CMD

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Participatory evaluation of improved Groundnuts and Beans technologies
- Development and Adaptation of Agro-Forestry Technologies
- Developing Technologies that Improve Soil Fertility and Soil Nutrient Management
- Evaluation of Boer and crossbreed with the indigenous genotypes
- Evaluation and adaptation of maize agronomic practices
- Determination of best rice integrated management practices and cultivars associated with high productivity in the low land of eastern Uganda
- Evaluation and promotion of improved common beans and other legumes production technologies in the zone
- Improving productivity of Arabica coffee in Mt Elgon area
- Evaluation and setting up of trials for improving wheat productivity
- Introduction and promotion of temperate fruits in the mt Elgon area
- Adapting and promoting best practices for soil and water conservation
- Evaluation of promising technologies for enhancing farmer capacity to adapt to climate change in CCAFS Hoima site
- Evaluating for adaption of best agronomic practices and integrated management of key pests and diseases priority crops (maize, beans, groundnuts, rice) in the LACZ
- Multiplying seed and planting materials for key strategic commodities; rice, Pasture and cassava for the Lake Albert Crescent zone
- Promotion of Resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income in the Hoima learning site”
- Evaluation, adaptation and promotion of aquaculture and capture fisheries technologies
- Evaluation, adaptation and promotion of pests and disease management options for improved of goats productivity
- Evaluation, adaptation and promotion of potato varieties for resistance to pests and diseases
- Multiplication of foundation seed potato
- Evaluation, adaptation and promotion of suitable temperate fruit cultivars
- Evaluation, adaptation and promotion of suitable Cassava and rice technologies
- Analysis of farming systems and livelihoods of farmers in SWAEZ
- Evaluation and promotion of improved priority commodity crop technologies in the South West Agro-Ecological Zone
- Evaluation and Adaptation of Agro forestry Technologies in SWAEZ
- Improving the management and utilization of livestock forage resources in the south western rangelands zone
- Improving fish feeding and water management in ponds and reservoirs within the SWAEZ - Uganda
- Evaluating different agronomic and management practices for enhance production and utilisation of indigenous vegetables in the zone
- Evaluation and adaptation of different rice based intercropping systems in the zone
- Establishing trials for promoting of agroforestry technologies in the zone
- Promotion of irrigation technologies to enhance agricultural productivity among small scale farmers
- Evaluation of factors for technology transfer / diffusion using coffee innovation platforms
- Evaluation of the level of utilisation of local feed and seed for boosting aquaculture production in the zone
- Evaluation of different integrated and efficient chicken management strategies for commercial poultry production in the zone
- Evaluation of improved market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone
- Developing and promoting of appropriate breeding, feeding and health management practices
- Improvement of forage production in the northeastern agro-ecological region of Uganda
- Exploring and scaling up appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja
- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology
- Evaluation of agroforestry trees and shrubs and natural regeneration for improved livelihoods in Nabuin Zone

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## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Develop, validate and dissemination of appropriate options for soil fertility management and water harvesting in Nabuin Zone
- Domestication and promotion of the shea tree (*vitellaria paradoxa*) in northern uganda.
- Evaluation of performance of tilapia and cat fish under polyculture
- Adaptation and promotion of technologies for enhancing spawning in catfish and tilapia.
- Evaluation and promotion of labour saving technologies for increased crop production in the northern agro-ecological zone
- Development of cost effective methods for control/management of pests and diseases of priority livestock
- Development, adaptation and promotion of alternative feed resources for livestock for dry season feeding.
- Evaluation of management options of pests and diseases of cassava, simsim and fruit trees
- Evaluation, adaptation and promotion of appropriate technologies to improve productivity of livestock, apiculture and aquaculture
- Development of appropriate technologies for production of high yielding and good quality tea clones with preferred attributes
- Evaluation, adaptation and promotion of appropriate agroforestry technologies
- Evaluation, adaptation and promotion of bananas technologies

### Planned Outputs for FY 2015/16:

- Impact of improved technologies established
- Nutritious & value-added products developed and promoted
- Technology options for renewable energy and provision of Water for agricultural Production developed
- Technology options for increasing banana productivity developed
- Technology options for sustainable land, water and ecosystems management developed & disseminated
- Plant Genetic Resources conserved
- Technologies for forage sorghum for use in livestock industry, sweet sorghum for biofuels and resistance to striga varieties developed
- Technologies for improving finger millet productivity developed
- Drought tolerant cowpea, pigeon pea and less shattering green gram varieties with appropriate IPM options developed and promoted
- High yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits developed
- Cassava and sweet potatoe varieties for enhanced productivity with customer attributes developed
- Maize and rice varieties with appropriate consumer attributes developed
- Horticulture enhancement technologies developed
- Bean varieties with acceptable market qualities, high yield and resistance to major stresses
- Improved coffee varieties and management options developed
- Packages for shade utilization and mitigation of climate change on coffee production developed
- Sustainable coffee-banana agroforestry systems to adapt to climate change developed
- Animal breeds with superior qualities identified and promoted and management systems characterised, major constraints identified and new production practices promoted
- Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted
- Appropriate and cost effective livestock feeding options identified and promoted
- Bee breeds for increased production of honey and other bee products identified
- Forest Conservation options determined and promoted
- Economic value and grot potentials of forest trees established
- Appropriate IPM technologies identified and promoted
- Efficient bioenergy technologies developed

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Carbon sequestration capacities of different tree species identified
- Options for improved gum Arabica production identified
- Periodic levels of fish stocks established
- Appropriate harvesting technologies identified
- Factors that influence optimal production and productivity level established
- Feeding interactions established and best practices promoted
- Aquaculture productivity technologies identified and promoted in the zone
- Appropriate livestock productivity technologies identified and disseminated
- Selected cereal crop varieties adapted and promoted in the zone
- Cassava varieties resistant to CBSV & CMD identified and promoted
- Cassava planting materials multiplied and availed to farmers.
- Improved Groundnuts and Beans technologies suitable in the zone identified and promoted
- Suitable agro-forestry technologies identified and promoted
- Improve soil fertility and soil nutrient management technologies adopted and disseminated.
- Suitable goats crossbreeds identified and promoted in the region/zone
- Best and appropriate agronomic and management practices that enhance the maize productivity identified and disseminated in the zone
- Best and appropriate agronomic and management practices that enhance the rice productivity identified and disseminated in the zone
- Improved bean and legumes technologies identified and promoted in the zone
- Appropriate agronomic practices for enhancing Arabica coffee production identified and promoted
- Temperate fruits growing introduced and demonstrated for promoted in the zone
- Appropriate soil and water management practices identified and promoted in the zone
- Promising technologies for enhancing farmer capacity to adapt to climate change identified and promoted
- Best and appropriate agronomic practices and integrated management of key pests and diseases of priority crops (maize, beans, groundnuts, rice) in the LACZ identified, adapted and promoted
- Seed and planting materials for key strategic commodities; rice, Pasture and cassava multiplied and availed to uptake path ways.
- Strategies for promoting resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income identified and promoted in the region
- Appropriate aquaculture and capture fisheries technologies adapted and promoted
- IPM packages for goat productivity enhancement developed and disseminated
- Potato varieties with farmer preferred attributes identified and promoted
- Potato seed multiplied and availed to farmers
- Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted
- Cassava and rice seed and planting materials multiplied and availed to uptake pathways
- Technology end user needs and promotion strategies identified
- Improved priority commodity crop technologies identified adapted and promoted
- Appropriate agro forestry technologies suitable for the SWAEZ identified, adapted and disseminated
- Strategies for improving management and utilization of livestock forage resources in the south western rangelands zone identified and promoted
- Strategies for improving fish feeding and water management in ponds and reservoirs within the SWAEZ – Uganda identified and promoted
- Appropriate agronomic and management practices for enhance production and utilisation of indigenous vegetables identified and disseminated
- Different rice based intercropping systems adaptation and promoted in the zone
- Appropriate agroforestry technologies for the zone identified and promoted in the zone

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- Irrigation technologies to enhance agricultural productivity among small scale farmers identified and disseminated
- Factors for technology transfer / diffusion using coffee innovation platforms identified and promoted
- Utilisation levels of local feed and seed for boosting aquaculture production in the zone identified and disseminated
- Different integrated and efficient chicken management strategies for commercial poultry production in the zone identified and promoted
- Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified and disseminated
- Appropriate breeding, feeding and health management practices identified and promoted
- Forage production strategies in the northeastern agro-ecological region of Uganda identified
- appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja identified and scaled up
- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology
- Appropriate agroforestry trees and shrubs and natural regeneration strategies identified and promoted
- Appropriate options for soil fertility management and water harvesting developed, validated and disseminated.
- Shea tree (vitellaria paradoxa) in zone domesticated and promoted
- Performance levels of tilapia and cat fish under polyculture established
- Technologies for enhancing spawning in catfish and tilapia adapted and promoted
- Appropriate labour saving technologies identified and promoted
- Cost effective methods for control/management of pests and diseases of priority livestock identified and promoted
- Alternative feed resources for livestock dry season feeding developed, adapted and promoted in the zone
- Appropriate pests and diseases management options for enhanced cassava, simsim and fruit trees identified and promoted
- Appropriate livestock, apiculture and aquaculture technologies adopted and promoted
- Appropriate technologies for production of high yielding and good quality tea clones with preferred attributes identified and availed to farmers
- Suitable Agroforestry technologies identified and disseminated
- Increased banana productivity and production technologies identified and availed to uptake path ways

### Financing:

IDA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	29.810	75.667	54.364	45.840	18.352
<b>Total Funding for Project</b>	<b>29.810</b>	<b>75.667</b>	<b>54.364</b>	<b>45.840</b>	<b>18.352</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>	<b>2,781,389</b>	<b>75,666,782</b>	<b>0</b>	<b>78,448,171</b>	<b>0</b>	<b>54,363,750</b>	<b>0</b>	<b>54,363,750</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,430,000	0	1,430,000	0	900,000	0	900,000
221001 Advertising and Public Relations	0	1,000,000	0	1,000,000	0	570,000	0	570,000
221002 Workshops and Seminars	0	5,100,000	0	5,100,000	0	1,736,000	0	1,736,000

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221003 Staff Training	0	2,800,000	0	2,800,000	0	2,400,000	0	2,400,000
221004 Recruitment Expenses	0	160,000	0	160,000	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	450,000	0	450,000	0	110,000	0	110,000
221006 Commissions and related charges	0	1,200,000	0	1,200,000	0	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	0	586,234	0	586,234	0	312,000	0	312,000
221008 Computer supplies and Information Technology (IT)	0	500,000	0	500,000	0	350,000	0	350,000
221009 Welfare and Entertainment	0	300,000	0	300,000	0	280,000	0	280,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000,000	0	1,000,000	0	552,000	0	552,000
221012 Small Office Equipment	0	300,000	0	300,000	0	156,000	0	156,000
221016 IFMS Recurrent costs	0	770,000	0	770,000	0	640,000	0	640,000
222001 Telecommunications	0	80,000	0	80,000	0	64,000	0	64,000
222002 Postage and Courier	0	30,000	0	30,000	0	15,000	0	15,000
223004 Guard and Security services	0	600,000	0	600,000	0	360,000	0	360,000
223005 Electricity	0	800,000	0	800,000	0	396,000	0	396,000
224001 Medical and Agricultural supplies	0	12,500,000	0	12,500,000	0	12,354,642	0	12,354,642
224004 Cleaning and Sanitation	0	730,000	0	730,000	0	400,000	0	400,000
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
225001 Consultancy Services- Short term	0	4,000,000	0	4,000,000	0	1,372,000	0	1,372,000
226001 Insurances	0	160,000	0	160,000	0	80,000	0	80,000
227001 Travel inland	0	5,662,900	0	5,662,900	0	2,696,000	0	2,696,000
227002 Travel abroad	0	300,000	0	300,000	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	960,000	0	960,000
228001 Maintenance - Civil	0	800,000	0	800,000	0	588,000	0	588,000
228002 Maintenance - Vehicles	0	600,000	0	600,000	0	334,000	0	334,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600,000	0	600,000	0	360,000	0	360,000
228004 Maintenance – Other	0	200,000	0	200,000	0	100,108	0	100,108
231001 Non Residential buildings (Depreciation)	0	10,000,000	0	10,000,000	0	0		0
231002 Residential buildings (Depreciation)	0	3,000,000	0	3,000,000	0	0		0
231004 Transport equipment	0	5,500,000	0	5,500,000	0	0		0
231005 Machinery and equipment	0	9,852,648	0	9,852,648	0	0		0
231006 Furniture and fittings (Depreciation)	0	1,000,000	0	1,000,000	0	0		0
262101 Contributions to International Organisations (Current	0	5,000	0	5,000	0	0		0
264101 Contributions to Autonomous Institutions	0	150,000	0	150,000	0	38,000	0	38,000
312101 Non-Residential Buildings	0	0		0	0	10,500,000	0	10,500,000
312201 Transport Equipment	0	0		0	0	700,000	0	700,000
312202 Machinery and Equipment	0	0		0	0	10,210,000	0	10,210,000
312203 Furniture & Fixtures	0	0		0	0	500,000	0	500,000
312204 Taxes on Machinery, Furniture & Vehicles	2,781,389	0	0	2,781,389	0	0		0
<b>Grand Total Vote 142</b>	<b>2,781,389</b>	<b>75,666,782</b>	<b>0</b>	<b>78,448,171</b>	<b>0</b>	<b>54,363,750</b>	<b>0</b>	<b>54,363,750</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>75,666,782</i>	<i>0</i>	<i>75,666,782</i>	<i>0</i>	<i>54,363,750</i>	<i>0</i>	<i>54,363,750</i>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1138 EAAPP</b>					
410 International Development Association (IDA)	16.382	35.000	0.000	0.000	0.000
<b>1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>					
410 International Development Association (IDA)	25.060	66.750	47.000	42.000	15.680
411 International Fund for Agriculture and D	3.000	7.417	0.000	0.000	0.000
424 Global Environment Facility	1.750	1.500	7.364	3.840	2.672
<b>Total External Project Financing For Vote 142</b>	<b>46.192</b>	<b>110.667</b>	<b>54.364</b>	<b>45.840</b>	<b>18.352</b>

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

**Vote Function:** 01 54 Agriculture Advisory Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0903 Government Purchases

<b>Implementing Agency:</b>	NAADS
<b>Responsible Officer:</b>	Executive Director
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	179.585
<b>Total Planned Expenditures (UGX bn):</b>	231.510
<b>Funds Secured (UGX bn):</b>	209.585
<b>Funding Gap (UGX bn):</b>	21.925
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Agricultural Technology and Agribusiness Advisory Services (ATAAS) is a five-year project funded by GOU together with Development Partners through the Ministry of Agricultural Animal Industry and Fisheries (MAAIF). Its strategic focus is consistent with the National Development Plan and is fully aligned to the Development Strategy and Investment Plan (DSIP) of the agricultural sector

The Project puts special emphasis on the need for stronger institutional linkages between technology generation, dissemination, adoption, markets and sustainable management of land and other natural resources.

### Objectives:

To assist poor men and women farmers to become aware of and to be able to adopt, improved technology and management practices in their farming enterprise so as to enhance their productive efficiency, their economic welfare, and sustainability of their farming enterprises

### Link with the NDP:

Section 258 of NDP; Objective 1 (Enhance agricultural production and productivity); Strategy 2: Ensure effective delivery of advisory services and improved technology.

### Expected Outputs:

Farmer institution development with the capacity to take charge of agricultural advisory services delivery and market linkages to market; Farmer access to demand driven agricultural advisory services and information; farming activities of farmer groups; Improved technologies and inputs availed to farmers to boost production and productivity.

### Performance Indicators:

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- ☐ Number of District local government staff trained on FID implementation
- ☐ Number of types of FID materials disseminated to District local governments
- ☐ Number of technologies promoted
- ☐ Number of various types of technical materials disseminated to District local governments
- ☐ Number of DLG staff trained in enterprise selection and farm level business skills
- ☐ Number of HLFOs for which business capacity has been built
- ☐ Number of AASPS trained in specialized skills
- ☐ Number of new technologies introduced/ multiplied
- ☐ Number of priority enterprises identified and related constraints assessed
- ☐ No. of SLM practices demonstrated and promoted
- ☐ No. of adaptive research & multiplication sites hosted by farmers/farmer groups.
- ☐ Number of Zonal/Inter district PPPs for agribusiness and market linkages established

### Technical description of the project:

The ATAAS project goal targets raising agricultural incomes by transforming subsistence farming to commercial agriculture. This will be achieved through enhancing agricultural production and productivity in a sustainable manner, supporting value addition, and improving access to and sustainability of markets.

Project objectives: ATAAS has two major objectives as below.

The Project Development Objective (PDO) “is to increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory service systems in Uganda”.

The Global Environmental Objective (GEO) “is to enhance the environmental sustainability and resilience of agricultural production to land degradation and climate risks”.

Project components

The ATAAS project will be implemented through five (5) components. Below is a brief description of the ATAAS components:

Component 1 - Developing agricultural technologies and strengthening the National Agricultural Research System. The main objectives of this component are to develop agricultural technologies through research and to strengthen agricultural research institutions;

Component 2 - Enhancing partnerships between agricultural research, advisory services, and other stakeholders. This component will enhance the efficiency and effectiveness of technology development and dissemination. In order to achieve these objective closer linkages between NARO, NAADS, and other relevant stakeholders in research and advisory services will be strengthened;

Component 3 - Strengthening the National Agricultural Advisory Services. This component aims at supporting improved delivery of demand-driven and market-oriented advisory services to farmers to promote their progression from subsistence to market-orientation;

Component 4 - Supporting agribusiness services and market linkages. This component targets promoting integration of smallholders in value chains by supporting collaboration between agribusiness, farmers, advisers, and researchers to create viable, sustainable market and agribusiness linkages;

Component 5 - Program management. The objective of component 5 is to support the NARO and NAADS Secretariats to ensure: (i) efficient execution of administrative, financial management, and procurement functions; (ii) coordination of project activities among various stakeholders; (iii) implementation of safeguard measures mandated by the Government of Uganda and the World Bank; and (iv) an effective use of the joint M&E and ICT systems established under component 2.

Summary of institutional arrangements:

The project will be implemented through two implementing institutions, NARO and NAADS. The first component will be implemented by NARO, the second jointly by NARO and NAADS, and the third and fourth by NAADS. Project management will be financed through the NAADS and NARO Secretariats. The project is designed to support the

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implementation of the full programs for NARO and NAADS, and as such the institutional responsibilities for ATAAS activities are the present mandates of these institutions. The current project structure helps to unbundle the programs to more clearly articulate the specific activities to be supported along the technology generation–dissemination–market/commercialization continuum. In particular, this delineation makes it possible to: (i) increase the emphasis on the critical role of the joint activities requiring the two institutions to work together more effectively to achieve the PDO and (ii) more clearly demonstrate the support to agricultural commercialization under the program, aligning with the objectives of the NDP and DSIP.

### Achievements for FY 2014/15:

Achievements (Quarter 1 FY 2013/14) by end of September 2013

Farmer Institutional development

TORs for procurement of Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers submitted to the World Bank Office for approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far)

- ☐ Technical Evaluation for procurement of a consultant to Assess functionality of farmer groups completed.
- ☐ Two copies of reviewed FID manuals undergoing final review.
- ☐ Contract for multiplying of FID manuals awarded to best evaluated bidder
- ☐ Supervision of FID implementation in 6 districts on-going (Mbale, Kapchorwa, Agago, Kotido, Bukwo, Kotido, and Kaboong)

Technology promotion for priority commodities and farmers' access to information

- ☐ Procurement process for printing service for eight (8) technical manuals on-going.
- ☐ Test running of Milk coolers in Ssembabule & Kiruhura conducted
- ☐ Beneficiaries of 8 units of honey processing equipment (farmer members of Arua, Nebbi & West Nile Bee-Keepers Association) trained and honey processing equipment handed over
- ☐ 240, 000 pineapple suckers for beneficiary farmers in Kibaale District procured and delivery on-going
- ☐ 209, 000 kgs maize seed; 547,000kgs bean seed to support income generating activities of civilian veterans in Luweero Triangle (War Zones) procured and delivered
- ☐ Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones) partially done.
- ☐ Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.
- ☐ 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites.
- ☐ 1934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres.
- ☐ 135 pairs of oxen and ox ploughs supplied to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Ouke.

Agri-business development and market linkage

- ☐ An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed
- ☐ Contract for a consultant to conduct market & value chain analysis ready for signing
- ☐ One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place.
- ☐ Contract with Price Water Coopers (best evaluated bidder) to develop CCF framework submitted to the World Bank office for clearance.

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#### Institutional and Human Capacity strengthened

- ☐ 214 SNCs, AASPS and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI).
- ☐ 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI).
- ☐ 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).

#### Planning, monitoring/quality assurance and evaluation

Draft consolidated reports for quarter one, two, three and four FY 2012/13 prepared

- ☐ Draft Annual report 2012/13 prepared.
- ☐ NAADS contribution on the Government Annual Performance Report (FY 2012/13) prepared and submitted to MAAIF and OPM.
- ☐ Quarter Four reports through the Output Budgeting Tool prepared and submitted to MFPED and MAAIF.
- ☐ The World Bank implementation review and supervision mission conducted
- ☐ consultancy to design an integrated web based database systems initiated
- ☐ Update of the database on staffing undertaken: To date 1277 SNCs and 2393 AASPs are recruited on running contracts the gaps is at 335 for AASPs and 87 for SNCs.
- ☐ NAADS M&E framework and log frame undergoing review; An inception report was approved and work is on-going.
- ☐ Routine monitoring and evaluation undertaken ( Ngetta, Nabuin, Buginyanya and Mukono ZARDIs)
- ☐ Sensitised technical staff on establishing a comprehensive data base on NAADS at the district and sub county (2 sub counties) level through a pilot in 8 DLGs (Mityana, Mubende, Kabarole, Kyenjojo Mbarara, Bushenyi, Lira and Gulu)
- ☐ A joint back-up support exercise was undertaken in 69 district local governments with support of technical personnel from MoLG, MAAIF and local governments.
- ☐ Monitoring , Evaluation and Coordination Committee (MEC) meetings facilitated
- ☐ A consultative workshop to disseminate findings on the mid-term review of the Sembeguya Goat Breeding and Export Project held with relevant stakeholders
- ☐ 8 technical meetings (held to draft an MOU with UBOS, review approach and methodologies) for the ATAAS baseline Survey
- ☐ A retreat with the Parliamentary Sessional Committee of Agriculture conducted
- ☐ AWPB(OBT) FY 2013/14 adjusted following reduction of the MTEF ceiling from 52.118 bn to 47.118bn
- ☐ Participated in six (6) preparatory meetings for the Joint Agricultural Sector Annual Review (JASAR) 2013.

#### Secretariat Programme management and coordination

Salaries paid to all 78 staff members.

- ☐ Employer's NSSF contribution remitted
- ☐ All motor vehicles were serviced and repaired where necessary.
- ☐ 2 photocopiers serviced
- ☐ EA to ED and one Librarian recruited
- ☐ 4 staff facilitated to attend short term training course.
- ☐ Draft IFRs submitted to WB
- ☐ Quarter four expenditures FY 2012/2013 analyzed.
- ☐ Conducted investigations in Hoima DLG in collaboration with other Government Agencies
- ☐ NAADS Secretariat financial and management info systems reviewed for the period Q1, Q2 and Q3 and draft report sent to Management for comments.
- ☐ Two VFM audits were done in the Districts of Tororo and Hoima. Report was released and it highlights a number of operational gaps to be filled in the program implementation

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## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

- ☐ Audit Manual undergoing review.
- ☐ Limited audit in 56 Districts conducted; CAO of each District audited was given a copy of the audit findings and were asked to send an action plan for handling the queries.
- ☐ A review of performance of community procurement report ( for Lwengo, Rakai , Homa ,Masindi, Kamuli and Buyend DLGs )
- ☐ Compliance audits on delegated procurements conducted in 35 DLGs by 6 teams drawn from PPDA, MoLG , MAAIF and NAADS
- ☐ Six (6) contracts committee meetings held
- ☐ 3 framework contract for beans, maize and citrus seedlings signed off
- ☐ Framework contract for evaluations for seed, seedlings, machinery finalized
- ☐ Contract Managers monitored

Joint Prioritization, planning for adaptive research conducted

400 bags of cassava cuttings planted on 15 multiplication sites covering a total of 66.7 acres in Districts of Adjumani, Moyo, Koboko and Yumbe.

- ☐ 500 Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi.
- ☐ 40 Mubende goats distributed to 40 farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani.
- ☐ 80 bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi.
- ☐ 250 kgs of simsim seeds for multiplication distributed to 25 farmers covering a total of 25 acres for multiplication in Arua,
- ☐ 1320 tissue culture banana) for adaptive research to three host farmers covering a total of 3 acres in Arua, zombo and Nebbi.
- ☐ Distributed 750 bags of NASE 14 cassava variety); Approximately 125 acres of cassava established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3).
- ☐ Distributed 16,666 tissue cultured banana plantlets: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12).
- ☐ 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.
- ☐ Procured 145 bags of NPK 17:17:17 Fertilizer, distributed 104 bags to the same farmers to enhance potato productivity for 19 acres of land of 49 beneficiaries.
- ☐ Established 5 goat adaptive research trials in Rukungiri and 2 fish farming adaptive research trials in Kanungu and Kabale.
- ☐ 15 out of 40 acres of cassava mother gardens (NASE 14) inspected in Nakasongora, Luwero, Kayunga, Mukono, Mpigi and Kyankwazi for certification purposes. Only 15 acres of Inspected cassava mother gardens of NASE 14 were certified.
- ☐ Production of 50,000 sex reversed fish fry at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones) - Work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso.
- ☐ 45 Pasture Demonstration sites (1 acre per site) established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde.
- ☐ Pumpkins (orphan crop) promoted and demonstrated involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro).
- ☐ 10 Acres of NASE 14 variety established at Makenke Baracks, Mbarara district.
- ☐ 4,050 bags of cassava cuttings distributed to 15 districts of Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Ouke and Oyam where 135 multiplication sites were established on a total of 675 acres.
- ☐ 11 calves born from 15 heifers meant for multiplication (5 males and 6 females); over 15 liters of milk are produced per

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day per heifer.

640 bags of NASE 14 cassava procured and distributed in 10 districts; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.

- 175 bags of gnuts serenut 2,5,6 procured and 8 trial sites of Gnuts established covering total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)
- 72 Mubende goats procured and 10 adaptive research trials for goats established; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria)
- Five multiplication fields of quarter an acre each were established using three varieties of pasture and Irish potatoes, two in Kabarole, two Ntoroko and one Kamwenge District, Pasture include Chrolis Gayana, Dihicos Lablab, Centrorema and Stylothesis. Irish potatoes varieties are Victoria and Kachpot.

Sustainable Land Management (SLM) Technology packages promoted

Conducted 2 field days in Bushenyi and Rakai districts on SLM activities (Mbarara ZARDI)

Research-extension-farmer linkage strengthened

- 8 TLIOs Employment contracts facilitated.

Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF

- Technology inputs procured and distributed to beneficiary farmers.

Monitoring/Quality assurance on priority commodities

- Verification reports for various delegated procurements are in place.

Purchase of Office and ICT Equipment, including Software

Held a joint NARO and NAADS workshop (for senior management) in Mukono Colline Hotel to discuss results of the 6-months ICT pilot study in Serere District on mobile application in agricultural advisory services

- Implemented the higher level platform for Microsoft applications (Exchange, OS for server and client, Hyper-V, etc), server room power distribution and re-alignment, and enhanced security implementation and configuration (DHCP, CISCO Firewall, and refined routing).
- Continued facilitation in the design, re-development and fine-tuning of the key component of the NAADS website i.e. members agricultural portal.
- Carried out the national-wide feasibility study to determine agricultural information needs for all beneficiaries of NARO and NAADS in the 9 agro-ecological zones in the districts of Kabale, Mbarara, Mukono, Tororo, Soroti, Lira, Arua, Hoima, and Kabarole.
- Developed ToRs for the procurement of an online eProcurement system that will enhance existing system in use.
- Re-alignment and re-configuration of the National Farmers Call Centre running on CISCO platform. The platform operated by three (3) Agents is being tested and refined before launch. In close partnership with Makerere University, NAADS shall integrate the existing NFCC with the Agricultural Innovation System Brokerage Association (AGINSBA) of Makerere University for enhanced services. The AGINSBA shall provide an IVR and Web-based SMS Systems under an MoU arrangement.
- Implementation of the E1 link in support of National Farmers Call Centre. The link can support 256 calls (incoming/out-going) at once.

### Plan of operation:

The NAADS programme is implemented through a decentralised system at sub county and district local government level with active participation of all farmers as well as the technical personnel and political leaders. A trigger for release of funds, implementing agencies will, in line with PAF guidelines, be required to submit Annual Work plans, including procurement plans, followed by quarterly progress reports. Funds for NAADS programme's core activities

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

which are linked to its seasonal needs will be released upfront by end of december of each financial year in order to ensure effective and full utilisation of funds in the course of the year.

#### Planned activities for FY 2015/16:

Farmer Institutional Development (FID):

Focuses on farmer empowerment and organizational strengthening (primary farmer groups and their farmer fora and Higher Level Farmer organisations)

The major interventions will include;

- ☐ Farmer Groups and HLFO formed and empowered,
- ☐ Training materials prepared and disseminated
- ☐ FID services Monitored and service quality controlled
- ☐ National farmer forum review meeting held.
- ☐ Technical supervision of FID implementation in 61 districts
- ☐ Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones;

Technology promotion and farmer access to information:

This output area promotes farmers' participation in technology development and diffusion to achieve increased productivity and profitability of their enterprises

The focus will be on:

- ☐ Agricultural advisory services delivered
- ☐ Service providers' institutional capacity developed
- ☐ Advisory Support and back- stopping.
- ☐ National Technology Fund: Various technologies promoted under strategic interventions (production, value addition/processing, water etc.) for the priority commodities i.e. Beans, Maize, Cassava, Coffee, Rice, Bananas, Cattle Dairy, Citrus, Tea, Cocoa, Cattle Beef, Mangoes and Pineapples.

Agri-business development and market linkages:

This is aims to integrate smallholder farmers into agricultural value chains. In this regards NAADS will undertake the following;

- ☐ Conduct Gross Margin analysis studies for 5 enterprises;
- ☐ Train 2594 District and sub-county staff from all the 112 districts (1364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills;
- ☐ Supervise Agribusiness business development services implementation in 27 Districts;
- ☐ translate & disseminate 6,000 manuals on enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara);
- ☐ Print and distribute 4488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts;
- ☐ Conduct District based Market Studies throughout the country, collect and analyze data
- ☐ Hold 86 Radio talk shows on Market information.
- ☐ Produce 4 News Paper pullouts on market information.
- ☐ Develop 2 MOUs with financial institutions for enhancing farmer access to credit.
- ☐ Develop 14 MOUs for provision of Business development services to HLFOs.
- ☐ Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises.
- ☐ Establish 4 National level plat forms for key players in 4 value chains

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Institutional and Human Capacity strengthened:

NAADS staff will be trained in arrange of topics, to increase capacity of NAADS Secretariat staff, District level Subject Matter Specialists and Agricultural Advisory Service Providers (AASPs).

Focus will be on:

- ☐ Training 24 NAADS Secretariat staff members,
- ☐ Mentoring and capacity development of stakeholders in PM&E at all levels (District M&E technical committees, participatory M&E, etc.)

Planning, monitoring /quality assurance and evaluation:

- ☐ Thematic evaluation studies undertaken;
- ☐ NAADS MIS Strengthened;
- ☐ ATAAS baseline study finalisation
- ☐ Programme implementation tracked in District Local Governments & partners projects;
- ☐ PM&E capacity strengthened;
- ☐ Quarterly and Annual Physical report consolidated;
- ☐ Quarterly Planning and review meeting with Secretariat staff held;
- ☐ Planning M&E strengthened
- ☐ NAADS Participation in Joint MAAIF; MoFPED and OPM Sector planning, budgeting and review activities strengthened;
- ☐ Monitoring and evaluation for priority commodities strengthened;
- ☐ National Policy monitoring & technical supervision done country wide;
- ☐ Lessons and experiences documented;
- ☐ Meetings and consultations undertaken;

Secretariat Programme Management and Coordination:

The Secretariat is responsible for coordinating & managing the Programme with the Ministries responsible for Finance and Local Governments. Main activities under this output will support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses including;

- ☐ NAADS Secretariat staff motivated and Salaries paid;
- ☐ Support staff motivated with travel allowances;
- ☐ NSSF employer contribution paid to NSSF;
- ☐ Performance enhanced through contributions for treatment, burial and travel expenses;
- ☐ staff welfare provided through payment of gratuity at financial year end;
- ☐ Direction offered to NAADS Secretariat through Policies and decision formulation by the NAADS Board;
- ☐ Direction and guidance provided to policy implementers through decisions made by the three Board committees;
- ☐ Provide NAADS Board with facilitation for communication, training and tours;
- ☐ Secretariat computers, networks and servers serviced.
- ☐ IP Digital- desktop phones supplied, central network printers supplied; internet line speed upgraded, website updated, management information system software supplied.
- ☐ IT-Disaster recovery plan implemented;
- ☐ Staff recreations, staff retreat, condolences and burial expenses.
- ☐ Staff welfare expenses catered for; meals and drinks provided for; printing, photocopying, Stationery and Consumables provided;
- ☐ Staff professional schemes and Membership to with professional bodies maintained; Information flow enhanced through provision of telecommunications communication facilities and services;
- ☐ Parcels dispatched and cargo transported; Office space secured;
- ☐ Security Services paid; Power provided for office running;
- ☐ NWSC water bills paid; Quarterly staff meetings held.

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## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

- ☐ Organizational performance enhanced through implementation of the recruitment plan;
- ☐ IFMS performance enhanced through routine maintenance
- ☐ Financial regulations and practices complied with. Audit firm contracted to audit annual financial reports for both NAADS Secretariat and Local Governments;
- ☐ Employees guaranteed official transport through comprehensively insuring NAADS Motor vehicles comprehensive covered against risks Insurance;
- ☐ NAADS Assets utilization verified in Local Governments; Local Governments Financial management performance enhanced;
- ☐ Financial records management through verification of books of accounts at local government levels enhanced; Official transport provided;
- ☐ NAADS Secretariat motor vehicles and motor cycles maintained;
- ☐ Machinery and office equipment kept in working condition;
- ☐ Organizational Cultural Change enhanced; Adverts and branding done.
- ☐ Cash books, Accounting Manuals, newspapers, journals and other Financial Accounting Books acquired; 11 districts, KCCA and 50% of sub counties audited by a contracted firm(s).
- ☐ Follow up audits undertaken in 50 Districts identified with acute weaknesses.
- ☐ GOU Commitments under GAC fulfilled.
- ☐ Operations of 9 ZARDIs reviewed.
- ☐ 15 Investigations completed in various Districts; Auditors in 111 Districts and KCCA trained in Risk Based Auditing.
- ☐ 36 District internal Auditors provided with backstopping services.
- ☐ Accounting Officers and Vote Controllers in 40 Districts trained in area of conducting various forms of Audits; 4 Boar papers presented;
- ☐ 6 Value for Money Audits carried out in reference to Secretariat and selected Districts.
- ☐ Minutes of the contract's committee decisions
- ☐ Evaluation reports prepared.
- ☐ Collaboration between NAADS and PPDA to support districts in undertaking compliance review of procurement activities established;
- ☐ Publicity of Procurement opportunities at NAADS Secretariat published;
- ☐ Contract management tool for tracking procurement status developed; Performance Audit conducted and report submitted with recommendations.

Joint Prioritization, planning for adaptive research conducted:

It focuses on enhancing effective and functioning linkages to facilitate better NARO-NAADS linkages and collaboration, including with other stakeholders such as Agricultural Research Service Providers (ARSPs) and Agricultural Advisory Service Providers (AASPs), Farmer For a, Processors and Marketing Agents. Main focus will be on;

- ☐ Multiplication of various technologies (production, value addition/processing, water etc.) including: Beans, Maize, Cassava, Coffee, Rice, Bananas, Cattle Dairy, Citrus, Tea, Cocoa, Cattle Beef, Mangoes and Pineapples.

Sustainable Land Management (SLM) Technology packages promoted:

It focuses on strategically and incrementally promote & institutionalize Sustainable Land Management practices through NARO –NAADS partnerships to deliver broader technical options to farmer groups

The major interventions will include:

- ☐ Demonstration & promotion of improved SLM practices i.e. Terracing, contour bounds, Grass bunds, Agroforestry, Woodlots, Conservative Agriculture, Degraded watershed rehabilitated, Agronomic/ vegetative SLM practices promoted
- Research – extension farmer linkages strengthened: ☐

The main focus of this output area is to facilitate District Adaptive Research Support Teams (DARSTs) /SMS teams at district level -which spearhead the technical drive to enhancing access and sustained use of technologies and information

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The interventions will include:

- ☐ Technology tracking mechanism developed in 9 ZARDIS
- ☐ 9 Technology Link and Innovation Officers (TLIOs) based at ZARDIs facilitated
- ☐ Promote establishment of research trials

PPPs for agro processing and value addition under CCF:

To facilitate establishing a Commercialization Challenge Fund (CCF)

- ☐ Support towards establishment of public-private partnerships for innovative agribusiness initiatives involving nucleus farmers/farmers on a competitive and matching grant basis
- ☐ Implemented via two windows, namely Window 1 (Zonal/Inter-district) and Window 2 (District/inter Sub-county level partners). Main deliverables include under Window 1 will include: Maize, Cassava, Rice, Coffee, Fish, Cattle Dairy, Citrus, Animal feeds, Mangoes and pineapples.

Monitoring and Quality assurance on priority commodities:

The output area supports Monitoring implementation of the commodity approach under the sector wide arrangement.

This is a Sector wide effort under the leadership of MAAIF Head Quarters.

Interventions will focus on:

- ☐ Implementation of support on priority commodities jointly monitored and evaluated under the sector wide arrangement
- Purchase of Office and ICT Equipment, including Software:

NAADS and NARO have identified ICT as a means of strengthening internal management capacity, improving research capabilities, accessing and sharing knowledge, and delivering agricultural advisory services and information technologies for increased agricultural productivity

The major interventions will include;

- ☐ MIS Applications implemented;
- ☐ ICT activities for E-wallet
- ☐ ICT Infrastructure and equipment purchased and implemented;
- ☐ Digitalising NAADS library
- ☐ Scale up of NAADS GIS, Mobile applications & farmers Call center operations

### Planned Outputs for FY 2015/16:

Farmer Institutional development

- ☐ Farmer Groups and HLFO formed and Empowered,
- ☐ Training materials prepared and disseminated,
- ☐ FID services Monitored and service quality controlled;
- ☐ National farmer forum review meeting held.

Technology promotion for priority commodities and farmers' access to information

- ☐ Agricultural advisory services delivered;
- ☐ Service providers institutional capacity developed;
- ☐ Various technologies promoted (production, value addition/processing, water etc.)
- ☐ Advisory Support and Backstopping undertaken

Agri-business development and market linkage

- ☐ Agribusiness development support services Provided through a co-funding arrangement;
- ☐ Market information generated and disseminated to 112 districts;

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- ☐ Collaborations made with Financial Institutions to enhance farmer access to credit;
- ☐ District wide tailored agro-ecological/regional technical /profitability information developed and disseminated;
- Institutional and Human Capacity strengthened
- ☐ 24 NAADS Secretariat staff members trained;
- ☐ PM&E Capacity at all levels strengthened.
- Planning, monitoring/quality assurance and evaluation
- ☐ Thematic evaluation studies undertaken;
- ☐ NAADS MIS Strengthened; Programme implementation tracked in District Local Governments & partners projects;
- ☐ PM&E capacity strengthened;
- ☐ Quarterly and Annual Physical reports consolidated; Quarterly Planning and review meeting with Secretariat staff held;
- ☐ Planning M&E strengthened
- ☐ NAADS Participation in Joint MAAIF; MoFPED and OPM Sector planning, budgeting and review activities strengthened;
- ☐ Priority setting and planning processes strengthened;
- ☐ Strategic Networks undertaken for programme mindset change, learning & transformation; Study tours undertaken;
- ☐ Monitoring and evaluation for priority commodities strengthened;
- ☐ National Policy monitoring & technical supervision done country wide;
- ☐ Lessons and experiences documented;
- Secretariat Programme management and coordination
- Main activities under this output will support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses including;
- ☐ NAADS Secretariat staff motivated and Salaries paid;
- ☐ Support staff motivated with travel allowances;
- ☐ NSSF employer contribution paid to NSSF;
- ☐ Performance enhanced through contributions for treatment, burial and travel expenses;
- ☐ staff welfare provided through payment of gratuity at financial year end;
- ☐ Direction offered to NAADS Secretariat through Policies and decision formulation by the NAADS Board;
- ☐ Direction and guidance provided to policy implementers through decisions made by the three Board committees;
- ☐ Provide NAADS Board with facilitation for communication, training and tours;
- ☐ Secretariat computers, networks and servers serviced.
- ☐ IP Digital- desktop phones supplied, central network printers supplied; internet line speed upgraded, website updated, management information system software supplied.
- ☐ IT-Disaster recovery plan implemented;
- ☐ Staff recreations, staff retreat, condolences and burial expenses.
- ☐ Staff welfare expenses catered for; meals and drinks provided for; printing, photocopying, Stationery and Consumables provided;
- ☐ Staff professional schemes and Membership to with professional bodies maintained; Information flow enhanced through provision of telecommunications communication facilities and services;
- ☐ Parcels dispatched and cargo transported; Office space secured;
- ☐ Security Services paid; Power provided for office running;
- ☐ NWSC water bills paid; Quarterly staff meetings held.
- ☐ Organizational performance enhanced through implementation of the recruitment plan;
- ☐ IFMS performance enhanced through routine maintenance
- ☐ Financial regulations and practices complied with. Audit firm contracted to audit annual financial reports for both NAADS Secretariat and Local Governments;
- ☐ Employees guaranteed official transport through comprehensively insuring NAADS Motor vehicles comprehensive covered against risks Insurance;

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- ☐ NAADS Assets utilization verified in Local Governments; Local Governments Financial management performance enhanced;
- ☐ Financial records management through verification of books of accounts at local government levels enhanced; Official transport provided;
- ☐ NAADS Secretariat motor vehicles and motor cycles maintained;
- ☐ Machinery and office equipment kept in working condition;
- ☐ Organizational Cultural Change enhanced; Adverts and branding done.
- ☐ Cash books, Accounting Manuals, newspapers, journals and other Financial Accounting Books acquired; 111 districts, KCCA and 50% of sub counties audited by a contracted firm(s).
- ☐ Follow up audits undertaken in 50 Districts identified with acute weaknesses.
- ☐ GOU Commitments under GAC fulfilled.
- ☐ Operations of 9 ZARDIs reviewed.
- ☐ 15 Investigations completed in various Districts; Auditors in 111 Districts and KCCA trained in Risk Based Auditing.
- ☐ 36 District internal Auditors provided with backstopping services.
- ☐ Accounting Officers and Vote Controllers in 40 Districts trained in area of conducting various forms of Audits; 4 Board papers presented;
- ☐ 6 Value for Money Audits carried out in reference to Secretariat and selected Districts.
- ☐ Minutes of the contract's committee decisions
- ☐ Evaluation reports prepared.
- ☐ Collaboration between NAADS and PPDA to support districts in undertaking compliance review of procurement activities established;
- ☐ Publicity of Procurement opportunities at NAADS Secretariat published;
- ☐ Contract management tool for tracking procurement status developed; Performance Audit conducted and report submitted with recommendations.

### Joint Prioritization, planning for adaptive research conducted

- ☐ Joint NARO/NAADS planning conducted at Zonal Level;
- ☐ Agric. Enterprise priorities and constraints assessed along the value chains, consolidated & reviewed;
- ☐ Complementary enterprises not supported by EAAPP identified and introduced;
- ☐ Study tours for MSIPs stakeholders undertaken;
- ☐ Improved technologies of new crop varieties and breeds; identified, acquired and introduced;
- ☐ Farmers to participate in community seed multiplication trained
- ☐ Technical backstopping of advisory services delivery;
- ☐ Sustainable Land Management (SLM) Technology packages promoted
- ☐ SLM consultants' contract implemented, gratuity provided;
- ☐ Terracing demonstrated and practices promoted;
- ☐ Contour bounds demonstrated and practices promoted;
- ☐ Grass bunds demonstrated and practices promoted;
- ☐ Conservative Agriculture demonstrated and practices promoted;
- ☐ Agroforestry demonstrated and practices promoted;
- ☐ Woodlots demonstrated and established;
- ☐ Degraded watershed rehabilitated
- ☐ Agronomic/vegetative SLM practices promoted.

### Research-extension-farmer linkage strengthened

- ☐ Staff salaries for 9 Research linkage officers paid;
- ☐ Gratuity for 9 Technology Link and Innovations officers paid;
- ☐ Allowances for 9 Technology Link and Innovations officers provided.

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☐ Adaptive research trials established.

Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF

☐ Commercialization Challenge Fund Window 1 established;

☐ 40 zonal/inter district PPPs supported under CCF window 1

Monitoring/Quality assurance on priority commodities

☐ Priority commodities under the commodity approach monitored

Purchase of Office and ICT Equipment, including Software

☐ MIS Applications implemented;

☐ ICT Infrastructure and equipment developed and implemented;

☐ ICT activities for E-wallet undertaken,

☐ NAADS library digitalized

☐ NAADS GIS, Mobile applications & farmers Call center operations scaled up

### Financing:

The project cost will be financed through a NAADS basket arrangement. The bulk (approximately 93%) of the resources under the basket will be provided by c

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	42.933	153.664	172.704	203.791	236.398
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>42.933</b>	<b>153.664</b>	<b>172.704</b>	<b>203.791</b>	<b>236.398</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0903 Government Purchases</b>	<b>154,432,608</b>	<b>0</b>	<b>N/A</b>	<b>154,432,608</b>	<b>172,704,389</b>	<b>0</b>	<b>N/A</b>	<b>172,704,389</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	891,068	0	N/A	891,068	374,280	0	N/A	374,280
213004 Gratuity Expenses	65,958	0	N/A	65,958	0	0	N/A	0
221001 Advertising and Public Relations	99,303	0	N/A	99,303	320,000	0	N/A	320,000
221002 Workshops and Seminars	427,827	0	N/A	427,827	260,000	0	N/A	260,000
221003 Staff Training	167,094	0	N/A	167,094	0	0	N/A	0
221004 Recruitment Expenses	6,684	0	N/A	6,684	0	0	N/A	0
221006 Commissions and related charges	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	30,077	0	N/A	30,077	0	0	N/A	0
221016 IFMS Recurrent costs	16,709	0	N/A	16,709	0	0	N/A	0
222001 Telecommunications	9,023	0	N/A	9,023	0	0	N/A	0
224001 Medical and Agricultural supplies	149,388,393	0	N/A	149,388,393	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	168,981,444	0	N/A	168,981,444
225001 Consultancy Services- Short term	1,086,446	0	N/A	1,086,446	300,000	0	N/A	300,000
226001 Insurances	83,129	0	N/A	83,129	0	0	N/A	0
227001 Travel inland	856,129	0	N/A	856,129	1,919,999	0	N/A	1,919,999
227002 Travel abroad	40,103	0	N/A	40,103	0	0	N/A	0
227004 Fuel, Lubricants and Oils	133,675	0	N/A	133,675	0	0	N/A	0

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
228002 Maintenance - Vehicles	118,102	0	N/A	118,102	0	0	N/A	0
228003 Maintenance – Machinery, Equipment & Furniture	16,709	0	N/A	16,709	0	0	N/A	0
231005 Machinery and equipment	217,222	0	N/A	217,222	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	10,026	0	N/A	10,026	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	237,000	0	N/A	237,000
312204 Taxes on Machinery, Furniture & Vehicles	768,931	0	N/A	768,931	291,666	0	N/A	291,666
<b>Grand Total Vote 152</b>	<b>154,432,608</b>	<b>0</b>	<b>N/A</b>	<b>154,432,608</b>	<b>172,704,389</b>	<b>0</b>	<b>N/A</b>	<b>172,704,389</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>153,663,677</i>	<i>0</i>	<i>0</i>	<i>153,663,677</i>	<i>172,412,723</i>	<i>0</i>	<i>0</i>	<i>172,412,723</i>

# Vote: 155 Uganda Cotton Development Organisation

## Vote Public Investment Plan

**Vote Function:** 01 52 Cotton Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 1219 Cotton Production Improvement

**Implementing Agency:** Cotton Development Organisation

**Responsible Officer:** Managing Director

**Location:** Pader District

**Total Expenditure (UGX bn):** 11.500

**Previous Expenditure (UGX bn):** 4.052

**Total Planned Expenditures (UGX bn):** 2.196

**Funds Secured (UGX bn):** 11.143

**Funding Gap (UGX bn):** 0.357

**Start Date:** 01/12/2012

**Completion Date:** 30/06/2016

### Background:

During the restructuring process of Lint Marketing Board (LMB) when the Cotton Subsector was liberalized in 1994, CDO was given Seed Dressing Stations which were located on ginners' land (formerly under Co-operative Unions). This anomaly was highlighted for several years by the Auditor General in his Audit Report and Opinion on CDO's Financial Statements; because the Organisation's assets were at high risk. In addition, Parliament's Committee on Commissions, Statutory Authorities and State Enterprise (COSASE) also raised concern about this situation and recommended that CDO acquires its own premises and relocates the seed processing facilities.

### Objectives:

- To establish CDO's own seed processing plant
- To relocate the existing seed processing machinery to CDO's own site and to up-grade some of the machinery.

### Link with the NDP:

The Project is linked to Section 258 Objective 1- Enhance agricultural production and productivity, Strategy 7: Improve access to high quality inputs, planting and stocking materials.

### Expected Outputs:

- Acquire land on which to construct CDO's seed processing facility
- Construct buildings and structures
- Procure and install specialized machinery for processing cotton planting seed.

### Performance Indicators:

# Vote: 155 Uganda Cotton Development Organisation

## Vote Public Investment Plan

### Vote Function: 01 52 Cotton Development

- Quantity of land procured
- Status of seed dressing plant construction
- Status of procurement of ginning and seed processing machines

### Technical description of the project:

CDO will acquire land in Pader District; one of the major cotton growing areas in Northern Uganda on which a modern facility for processing cotton planting seed will be constructed. The facility will comprise 12 gin stands for ginning the seed crop, a 1.5 Mt/hour capacity seed dryer, a 1.5 Mt/hour capacity seed delinter, gravity and size seed graders, a seed treater and bagging machine with automated weighing scale.

### Achievements for FY 2014/15:

- Finalized procurement of 16.5 acres of land in Akwara Village, Pajule Sub-county, Pader District.
- Completed designing of structures and compilation of Bills of Quantities.
- Finalized procurement of construction contractor
- The site was formally handed over to the contractor
- The Occupational Safety and Health manual was approved
- Mobilized machinery and personnel, cleared of the site, construction materials were approved, excavation and hoarding of foundation for boundary wall and excavation of foundations for the ginning and delinting halls commenced. Profiles for future construction of the different structures were also marked.

### Plan of operation:

- Acquire land
- Construct buildings and other structures
- Procure and install new seed processing machinery

### Planned activities for FY 2015/16:

- Completion of fencing of land
- Completion of Phase 1 of construction of buildings and other structures
- Completion of installation of electricity and construction of borehole

### Planned Outputs for FY 2015/16:

- Site fenced.
- Phase 1 of construction of buildings and structures completed.
- Water and electricity installed.

### Financing:

The Project is entirely financed by Government of Uganda. Secured funds represent MTEF allocations to Project 1219.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.196	2.196	3.911	4.615	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 155 Uganda Cotton Development Organisation

## Vote Public Investment Plan

**Vote Function:** 01 52 Cotton Development

Total Funding for Project	2.196	2.196	3.911	4.615	0.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1219 Cotton Production Improvement</b>	<b>2,196,000</b>	<b>0</b>	<b>0</b>	<b>2,196,000</b>	<b>3,911,000</b>	<b>0</b>	<b>0</b>	<b>3,911,000</b>
231001 Non Residential buildings (Depreciation)	2,000,000	0	0	2,000,000	0	0		0
231005 Machinery and equipment	60,000	0	0	60,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	60,000	0	0	60,000	75,000	0	0	75,000
312101 Non-Residential Buildings	0	0		0	3,836,000	0	0	3,836,000
312104 Other Structures	76,000	0	0	76,000	0	0		0
<b>Grand Total Vote 155</b>	<b>2,196,000</b>	<b>0</b>	<b>0</b>	<b>2,196,000</b>	<b>3,911,000</b>	<b>0</b>	<b>0</b>	<b>3,911,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,196,000</i>	<i>0</i>	<i>0</i>	<i>2,196,000</i>	<i>3,911,000</i>	<i>0</i>	<i>0</i>	<i>3,911,000</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 01 Land, Administration and Management (MLHUD)

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

<b>Implementing Agency:</b>	MLHUD
<b>Responsible Officer:</b>	ASSISTANT COMMISSIONER LAND SECTOR REFORM COORDINATIO
<b>Location:</b>	HEADQUARTERS/7 Ministerial zonal offices
<b>Total Expenditure (UGX bn):</b>	170.390
<b>Previous Expenditure (UGX bn):</b>	6.505
<b>Total Planned Expenditures (UGX bn):</b>	44.280
<b>Funds Secured (UGX bn):</b>	167.290
<b>Funding Gap (UGX bn):</b>	3.098
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

#### Background:

The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for: (i) the implementation of business environment reforms, including land administration reform; and (ii) the development of priority productive and service sectors. The project will support the development of priority sectors identified in CICS II 2011-2015 (such as tourism and exports of non-traditional products). A matching grants facility in priority sectors will be established to help increase exports and create new jobs. Assistance to the tourism sector will address persistent constraints through skills enhancement, product and labor force development.

#### Objectives:

a. To improve the competitiveness of enterprise in Uganda by providing support for: implementation of business environment reforms including land administration reforms; Creating efficient and effective land administration system by rolling out the land information system to all regions of the country, it will facilitate mass formalization and registration of land rights and encourage the creation of effective land market; c. evelopment of priority productive and service sectors.

#### Link with the NDP:

The project has been designed in alignment with the five-year NDP and with the full participation of all stakeholders. The bank is currently in dialogue with development partners who would like to coordinate and cooperate. The team was specifically consulted regarding the new Bank Cluster development project, as well as the EU small and medium agri - business development fund, and ensured that there was no duplication of efforts in the area of matching grants. The Bank will continue consulting with other development partners to ensure adequate coordination

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 01 Land, Administration and Management (MLHUD)

### Expected Outputs:

- ☐ Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- ☐ LIS rolled out to 21 zonal offices
- ☐ Land use planning strengthened
- ☐ Land Valuation function strengthened
- ☐ Policy and legal framework developed
- ☐ Policy and guidelines for GRF, NSDI&M developed and implemented
- ☐ Horizontal GRF completed and modernised
- ☐ S&M re-equipped with furniture, equipment and accessories
- ☐ Base maps for land administration produced and shared
- ☐ Legal, Institutional and Operational Aspects of ULC reviewed
- ☐ SLAAC Committee appointed, activity plan
- ☐ Pre-testing exercise
- ☐ CLAs formed
- ☐ Demarcation, Survey and Registration of Communal Lands in Northern and Eastern Regions
- ☐ Demarcation, Survey & Registration- Individual Lands in Northern, Eastern, and Western Regions
- ☐ Demarcation and Registration of High Value Rural and Peri-Urban Land based on Detailed survey of Boundaries
- ☐ Stakeholders' Meeting
- ☐ Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation
- ☐ Strengthening the Judiciary and other Relevant Agencies (Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR)
- ☐ Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights
- ☐ Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training
- ☐ Organization and Functional Review of Land Administration and Management Institutions and Structure in line with ongoing Modernization efforts to enhance efficiency and sustainability
- ☐ Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs
- ☐ Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.
- ☐ Design and Construction Supervision ISLM Dormitory and multi-Purpose Center
- ☐ Construction - ISLM Dormitory and Multi-Purpose Center
- ☐ Developing and implementing gender, civil society engagement and communication strategies
- ☐ PIM for the CEDP Land Component
- ☐ Data Processing Center Equipment, HW/SW, Furniture
- ☐ Provision of technical support for implementation of the Land Component - Land Component Management Operations Field Support and Oversight and Supervisory

### Performance Indicators:

- ☐ Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- ☐ Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- ☐ LIS Design Enhancement & Roll-Out to all 21 MZOs ( includes supply of Equipment, HW/SW)
- ☐ Strengthening Land Use Planning
- ☐ Strengthening the Land Valuation Function
- ☐ Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS)
- ☐ Production of base maps for land administration and sharing them with other users

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 01 Land, Administration and Management (MLHUD)

- ☐ Demarcation, Survey and Registration of Communal Lands in Northern and Eastern Regions
- ☐ Number of base maps produced
- ☐ Number of Survey and Mapping equipment procured
- ☐ Number of high value rural and peri-urban land demarcated, surveyed and registered
- ☐ Number of staff supported under the program, Number of review reports produced
- ☐ Status of rehabilitation od modernization of ISLM
- ☐ ISLM Dormitory and Multi-purpose Center in place
- ☐ CEDP Spatial Data Processing Center Manager - Entebbe in place

### Technical description of the project:

- ☐ Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- ☐ LIS Design Enhancement & Roll-Out to all 21 MZOs ( includes supply of Equipment, HW/SW
- ☐ Strengthening Land Use Planning
- ☐ Strengthening the Land Valuation Function
- ☐ Developing Policy & Legal Framework for Land Related Housing and Urban Development, Including Programs for Implementation
- ☐ Develop and Implement Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping.
- ☐ Production of base maps for land administration and sharing them with other users
- ☐ ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs fo Implementation

### Achievements for FY 2014/15:

- ☐ On construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono preparation of ToRs for Design and Construction Supervision was done
- ☐ Bidding Docs and Justification for LIS Phase II
- ☐ Studies on Review of Approaches to Strengthening Land Use Planning
- ☐ Preparation of Technical Requirements/ToRs for strengthening the Land Valuation Function
- ☐ Studies for Strengthening the Land Valuation Function
- ☐ Preparation of Technical Requirements/ToRs for the Develop ment and Implementation of Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping.
- ☐ Preparation of Technical Requirements/ToRs for the production of base maps for land administration and sharing them with other users ;
- ☐ ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs fo Implementation

### Plan of operation:

- i. Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- ii. LIS Design Enhancement & Roll-Out to all 21 MZOs ( includes supply of Equipment, HW/SW)
- iii. Strengthening Land Use Planning
- iv. Strengthening the Land Valuation Function
- v. Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating referenc stations (CORS)
- vi. Production of base maps for land administration and sharing them with other users
- vii. Technical Supervision and working area Selection Criteria

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 01 Land, Administration and Management (MLHUD)

- viii. Pre-testing exercise
- ix. Organization of Communal Land Associations- Diagnostic Study, Legal Framework and Sensitization and provision of legal aid
- x. Demarcation, Survey and Registration of Communal Lands in Northern and Eastern Regions
- xi. Demarcation, Survey & Registration- Individual Lands in Northern, Eastern, and Western Regions
- xii. Demarcation and Registration of High Value Rural and Peri-Urban Land based on Detailed survey of Boundaries
- xiii. Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights
- xiv. Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training
- xv. Review of Procedures and Institutional Framework required to Restore and Support functioning of Land Tribunals
- xvi. Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.
- xvii. Developing and implementing gender, civil society engagement and communication strategies
- xviii. Provision of technical support for implementation of the Land Component - Land Component Management Operations, Field Support and Oversight and Supervisory
- xix. Transport Facilitation

### Planned activities for FY 2015/16:

- i. Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- ii. LIS Design Enhancement & Roll-Out to all 21 MZOs ( includes supply of Equipment, HW/SW)
- iii. Strengthening Land Use Planning
- iv. Strengthening the Land Valuation Function
- v. Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS)
- vi. Production of base maps for land administration and sharing them with other users
- vii. Technical Supervision and working area Selection Criteria
- viii. Pre-testing exercise
- ix. Organization of Communal Land Associations- Diagnostic Study, Legal Framework and Sensitization and provision of legal aid
- x. Demarcation, Survey and Registration of Communal Lands in Northern and Eastern Regions
- xi. Demarcation, Survey & Registration- Individual Lands in Northern, Eastern, and Western Regions
- xii. Demarcation and Registration of High Value Rural and Peri-Urban Land based on Detailed survey of Boundaries
- xiii. Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights
- xiv. Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training
- xv. Review of Procedures and Institutional Framework required to Restore and Support functioning of Land Tribunals
- xvi. Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.
- xvii. Developing and implementing gender, civil society engagement and communication strategies
- xviii. Provision of technical support for implementation of the Land Component - Land Component Management Operations, Field Support and Oversight and Supervisory
- xix. Transport Facilitation

### Planned Outputs for FY 2015/16:

- ☐ Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- ☐ LIS rolled out to 21 zonal offices
- ☐ Land use planning strengthened
- ☐ Land Valuation function strengthened
- ☐ Policy and legal framework developed
- ☐ Policy and guidelines for GRF, NSDI&M developed and implemented

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 01 Land, Administration and Management (MLHUD)

- ☐ Horizontal GRF completed and modernised
- ☐ S&M re-equipped with furniture, equipment and accessories
- ☐ Base maps for land administration produced and shared
- ☐ Legal, Institutional and Operational Aspects of ULC reviewed
- ☐ SLAAC Committee appointed, activity plan
- ☐ Pre-testing exercise
- ☐ CLAs formed
- ☐ Demarcation, Survey and Registration of Communal Lands in Northern and Eastern Regions
- ☐ Demarcation, Survey & Registration- Individual Lands in Northern, Eastern, and Western Regions
- ☐ Demarcation and Registration of High Value Rural and Peri-Urban Land based on Detailed survey of Boundaries
- ☐ Stakeholders' Meeting
- ☐ Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation
- ☐ Strengthening the Judiciary and other Relevant Agencies (Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR)
- ☐ Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights
- ☐ Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training
- ☐ Organization and Functional Review of Land Administration and Management Institutions and Structure in line with Ongoing Modernization efforts to enhance efficiency and sustainability
- ☐ Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs
- ☐ Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.
- ☐ Design and Construction Supervision ISLM Dormitory and multi-Purpose Center
- ☐ Construction - ISLM Dormitory and Multi-Purpose Center
- ☐ Developing and implementing gender, civil society engagement and communication strategies
- ☐ PIM for the CEDP Land Component
- ☐ Data Processing Center Equipment, HW/SW, Furniture
- ☐ Provision of technical support for implementation of the Land Component - Land Component Management Operations Field Support and Oversight and Supervisory

### Financing:

FY 2015/16 33.4584

FY 2016/17 50.1876

FY 2017/18 33.4584

FY 2018/19 33.4584

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	6.759	10.000	15.000
Donor Funding for Project	0.000	0.000	10.280	75.901	27.109
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>17.039</b>	<b>85.901</b>	<b>42.109</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	A.I.A	GoU	External Fin.	A.I.A
			Total			Total

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 01 Land, Administration and Management (MLHUD)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,758,686</b>	<b>10,280,000</b>	<b>0</b>	<b>17,038,686</b>
211103 Allowances	0	0		0	0	55,000	0	55,000
225002 Consultancy Services- Long-term	0	0		0	0	8,738,000	0	8,738,000
225003 Taxes on (Professional) Services	0	0		0	6,758,686	0	0	6,758,686
227004 Fuel, Lubricants and Oils	0	0		0	0	80,000	0	80,000
312201 Transport Equipment	0	0		0	0	1,407,000	0	1,407,000
<b>Grand Total Vote 012</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,758,686</b>	<b>10,280,000</b>	<b>0</b>	<b>17,038,686</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,758,686</i>	<i>10,280,000</i>	<i>0</i>	<i>17,038,686</i>

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 02 Physical Planning and Urban Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1244 Support to National Physical Devt Planning

<b>Implementing Agency:</b>	MLHUD
<b>Responsible Officer:</b>	Director Physical Planning and Urban Development
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	24.100
<b>Previous Expenditure (UGX bn):</b>	0.698
<b>Total Planned Expenditures (UGX bn):</b>	24.100
<b>Funds Secured (UGX bn):</b>	0.698
<b>Funding Gap (UGX bn):</b>	23.100
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

#### **Background:**

Uganda is experiencing rapid urbanisation and population explosion. It is estimated that about 50% of the total population will be living in urban areas by the year 2050. Urban areas are already showing strain resulting from high population growth that is not commensurate with the infrastructure, service provision and employment creation. Nearly all urban centres are characterised by serious urban sprawl, poverty, informality and environmental deterioration among other negative attributes.

National development efforts particularly in infrastructure and services are hampered by lack of clear, consistent spatial framework at both national and regional levels.

The development of the National Physical Development Plan is one of the priority action agreed upon by the cabinet during its annual retreat for Ministers, Ministers of State and permanent Secretaries on Government Annual Performance in FY 2009/10 held on 9th and 10th December 2010. It was emphasised that NPDP will re-examine the existing situation with a view to proposing a structure that will turn the development challenges into opportunities for sustainable balanced development.

Once the NPDP is prepared will provide an overall strategic framework to guide development and capital infrastructure investment decisions in the whole country over a medium and long term. The framework is intended to coordinate public sector investment decisions by proposing strategic location of major government investments and commitments. It will also inform private sector spatial investment decisions. Furthermore it will facilitate a balanced mix of land uses as well as the use of natural resources in an environmentally responsible manner.

#### **Objectives:**

- To prepare a National Physical Development Plan to support orderly and sustainable urbanisation, services and infrastructural development.
- To prepare a Physical Development Plan for the Albertine Graben Special Planning Area.
- To set up a web based functional land use information centre

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 02 Physical Planning and Urban Development

### Link with the NDP:

The formulation of a National Physical Development Plan (NPDP) for Uganda's socio-economic transformation is grounded in the National Development Plan. Paragraph 430 of the NDP lay emphasis on the preparation of the national spatial back bone to support orderly and sustainable urbanisation, industrialisation, services and infrastructural development. It is envisaged that this plan will guide the prudent use of National space, resources and sectoral coordination, thus providing spatial framework for the implementation of the National Land Use Policy and Physical Planning Act 2010.

### Expected Outputs:

A situation analysis report on current physical, social and economic development trends and their implications to the national development produced.

Various policies, legal and inter-sectoral linkages reviewed

Base maps produced

Land use suitability report produced

The National Physical Development Plan formulated

Special Planning Areas Physical Development Plans formulated, starting with the Albertine Graben Physical Development Plan.

Regulations, Development Standards and Guidelines reviewed

National Physical Development Plan Implementation strategy formulated

IEC Strategy for dissemination and public awareness implemented

### Performance Indicators:

Situation analysis report produced

National Physical Development Plan produced

Albertine Physical Development Plan developed

Regulations guidelines and standard reviewed

### Technical description of the project:

The technical description of the project will be based on its components as follows

1 A web based functional land use geo information centre where the ministry will

- ☐ Recruit a GIS expert to oversee the setting up of the land use geo information centre
- ☐ Train relevant MLHUD staff and selected local governments' staff in GIS skills.
- ☐ Purchase of appropriate high speed computers,
- ☐ Purchase of other relevant hardware, including, routers, plotters, scanners, GPS sets, still and motion cameras, storage and archiving gadgets.
- ☐ Purchase of relevant software
- ☐ Web hosting and internet connection

Component 2: Preparation of the National Physical Development Plan;

- ☐ Undertaking a situation analysis study on the current physical, social, and economic development trends and their implications to national development,
- ☐ Reviewing the policy, legal and inter-sectoral linkages relevant to national spatial planning,
- ☐ Acquisition and processing of spatial data and production of base maps and thematic maps,
- ☐ Determining land use suitability at the national level,
- ☐ Development and implementation of an IEC strategy for the National Physical Development Plan, and special planning

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

areas' physical development plans.

- ☐ Formulation of the National Physical Development Plan integrating socio-economic and environmental concerns for national development,
- ☐ Formulation of an implementation strategy for the National Physical Development plan,

Component 3: Preparation of the Albertine Graben Physical Development Plan,

- ☐ Carry out a regional level (more detailed) situation analysis and baseline survey the results of which will feed into the preparation of the Albertine Graben Physical Development Plans,
- ☐ Develop physical development plans for Albertine Graben and at least 10 selected areas within it.
- ☐ Build the capacity of the Ministry of LHUD and Local Governments within the Graben to capture, process, store, retrieve, and use spatial data.
- ☐ Develop capacity of the Ministry and relevant Local governments in planning for areas with oil and gas activities.

### Achievements for FY 2014/15:

Procured a consultant to develop a Physical Development Plan for the three growth centres in the Albertine Graben  
 National Physical Planning Technical Team formulated and operational  
 Technical support and guidance to urban centres and infrastructure development in the Albertine Graben  
 Capacity building of the Key technical staff in the Ministry  
 Stakeholder consultation carried out

### Plan of operation:

The Ministry of lands Housing and Urban Development will be responsible for the coordination of the entire program on behalf of the Government of Uganda and the project management team will comprise an inter- Ministerial committee ( Chaired by the PS MLHUD) , Technical Planning Team, Secretariat, Thematic Groups and Consultants

The Program is to be undertaken under three components

- 1 Setting up of a web based functional land use geo information centre where data generated during the planning process will form the base information on which monitoring of plan implementation will be based. Storage, quick retrieval, sharing and manipulation of this data will require an efficient plant form.
2. Preparation of the National Physical Development Plan where a situation analysis study will be undertaken, review of policy , legal and inter sectoral linkages relevant to national spatial planning and acquisition, processing of spatial data and production of base maps and thematic maps.
3. Preparation of the Albertine Graben Physical Development Plan . This one will done at a regional level and at least 10 selected growth centres within the region
4. Monitoring and Evaluation, This is very important to achieve the principal result that is acceptable and worth

### Planned activities for FY 2015/16:

- ☐ Carry out Situation Analysis study
- ☐ Production of the Physical Development Plan for the Albertine Graben
- ☐ Review of the relevant regulations, guidelines and an Action Plan
- ☐ Production of the IEC strategy
- ☐ Project supervision and monitoring
- ☐ Quality assurance
- ☐ Technical and Capacity building
- ☐ Procurement of tool and equipment
- ☐ Validation workshops and meetings

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 02 Physical Planning and Urban Development

- Production of project reports Budgets and work plans

### Planned Outputs for FY 2015/16:

- Albertine Graben Physical Development Plan Produced
- Physical development Plans for the three selected growth urban centers produced
- Situation analysis report developed
- Quality assurance carried out
- Capacity building conducted
- Project implementation reports produced and compiled
- Validation Workshops / Stakeholder consultations conducted

### Financing:

The Total Value of the project is 24.1 UGX BN

FY 2012/13 UGX BN 12,598

FY 2013/14 UGX BN 7,975

FY 2014/15 UGX BN 3,527

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.010	1.110	1.110	0.091	1.086
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.010</b>	<b>1.110</b>	<b>1.110</b>	<b>0.091</b>	<b>1.086</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1244 Support to National Physical Devt Planning</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>
211103 Allowances	80,084	0	0	80,084	80,084	0	0	80,084
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	64,007	0	0	64,007	64,007	0	0	64,007
221003 Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,761	0	0	4,761	4,761	0	0	4,761
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	18,000	0	0	18,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	500,000	0	0	500,000
227001 Travel inland	130,000	0	0	130,000	130,000	0	0	130,000
227002 Travel abroad	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	80,051	0	0	80,051	80,051	0	0	80,051
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
231005 Machinery and equipment	50,000	0	0	50,000	0	0	0	0

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231006 Furniture and fittings (Depreciation)	20,000	0	0	20,000	0	0		0
312202 Machinery and Equipment	0	0		0	70,000	0	0	70,000
<b>Grand Total Vote 012</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>	<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>

### Project : 1255 Uganda Support to Municipal Development Project (USMID)

<b>Implementing Agency:</b>	Ministry of Lands Housing and Urban Development
<b>Responsible Officer:</b>	Commissioner Urban Development
<b>Location:</b>	Ministry of Lands Housing and Urban Development, 14 municipalities
<b>Total Expenditure (UGX bn):</b>	424.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	424.000
<b>Funds Secured (UGX bn):</b>	424.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The urban sector is most important for the structural transformation of the Ugandan community. Urban Areas account for about 72% of manufacturing output and over 55% of the Uganda national GDP. While the current level of urbanization in Uganda is still low at about 12 %, it is experiencing a high population growth at a rate of 5.1% per annum. It is projected that by 2035 Uganda's population will be 68million and 30% will be in urban areas. With this increasing rate of urbanization, municipalities are facing a number of challenges including the rapid growth of informal settlements, inadequate capacity both at municipal and central government level to provide and maintain basic municipal urban services, and an inability to operate effective urban planning and management practices. Moreover, MLHUD and Local Governments (LGs) lack the capacity to enforce compliance to plans, standards and regulations. To support the Government of Uganda (GoU) respond to the urbanization challenges, the World Bank agreed to support the GoU with a US\$150 million development credit to implement the Uganda Support to Municipal Infrastructure Development (USMID) Programme. The programme will run for 5-years (FY 2013/14-2017/18) and will encompass municipal infrastructure development and institutional capacity building. Fourteen (14) municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima will benefit from the programme.

### Objectives:

To enhance the institutional performance of Program LGs to improve urban service delivery

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**Vote Function:** 02 02 *Physical Planning and Urban Development*

### Link with the NDP:

The USMID Program is closely linked to all the objectives of the National Development Plan (NDP) 2010/11-2014/15 as highlighted below:

- 1) Increasing household incomes and promoting equity: The civil works sub projects in the 14 participating municipal LGs are expected to generate employment opportunities that will result in increased household incomes and promote equity.
- 2) Enhancing the availability of quality and gainful employment: The program will enable some of the municipal staff like the engineers, physical planners, environmental officers, finance officers, procurement officers build their capacity through training and equipping them to produce quality work in their different disciplines and increasing their scope of work in terms of the volumes of services produced.
- 3) Increasing stock and quality of economic infrastructure: The program will support the 14 participating municipal LGs to implement their prioritized sub projects which will increase their infrastructure stock and quality. The planned infrastructure includes rehabilitation of bus parks and construction or rehabilitation of municipal roads which will cover street lighting, drainage, walkways, bike lanes and parking zones.
- 4) Increasing access to quality social services: Increasing access to social services in the 14 participating municipal LGs will be through the construction or rehabilitation of roads that will provide access to the markets, health centers and banks. Street lighting that will reduce cases of crime and insecurity that thrive at night due to darkness. Improved drainage that will reduce flooding and cases of water borne diseases, cabbage collection that will lead to the general cleanliness of the municipalities.
- 5) Promoting science, technology, innovation and ICT to enhance competitiveness: The program will promote the use of a Geographical Information System for urban development system and the rollout of the Integrated Financial Management System (IFMS) to the 12 municipal LGs that do not have it yet.
- 6) Enhancing human capacity development: Staff from MLHUD and the participating municipal LGs will have their capacity built by implementing their capacity building plans.
- 7) Strengthening good governance, defense and security: The program will promote the customization and implementation of the local government anti-corruption framework in the 14 participating municipal LGs.
- 8) Promoting sustainable population and use of environment and natural resources: The program promotes environment and social safe guards for all the civil works undertaken through the implementation of resettlement action plans.

### Expected Outputs:

- 1) Enhanced capacity of the 14 participating municipal LGs in generating own source revenue, urban planning, financial management, procurement planning and management, environmental and social safe guards;
- 2) Expanded urban infrastructure in the 14 participating municipal LGs;
- 3) Enhanced capacity of Ministry of Lands, Housing and Urban Development in terms of skills and equipment to perform its mandate of urban development.

### Performance Indicators:

- 1) Average annual performance of the 14 participating Municipal LGs in urban/physical planning, own source revenue, financial management systems, procurement, transparency, budget execution, environment and social systems;
- 2) Percentage of the local infrastructure targets set out in the annual work plans delivered by the 14 participating municipal LGs utilizing the Program funds;
- 3) Number of Kms of roads built or rehabilitated with related infrastructure using the urban development grant in the 14 participating municipal LGs;
- 4) Number of tons of garbage collected and disposed in the 14 participating municipal LGs;
- 5) Number of local economic infrastructure (bus parks, markets, parking lots etc.) built or rehabilitated using the urban development grant in the 14 participating municipal LGs;

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### Vote Function: 02 02 Physical Planning and Urban Development

- 6) Number of participating municipal LGs with qualified core staff (Town Clerk, Municipal Engineer, Community Development Officer, Municipal Environment Officer, Procurement Officer, Physical/Urban Planner, Municipal Treasurer);
- 7) Number of the participating Municipal LGs with at least 10% annual increase in own source revenue (OSR);
- 8) Number of the participating municipal LGs with clean audit reports for previous year;
- 9) Number of the participating municipal LGs with actual expenditures on operations and maintenance (O&M) of more than 75% of their O&M budgeted amount;
- 10) Number of direct program beneficiaries in the participating municipal LGs;
- 11) Number of the participating municipal LGs with functional IFMS system.

### Technical description of the project:

The Uganda Support to Municipal Infrastructure Development (USMID) Program is a five year program (2013/14-2017/18) supported by the World Bank and GoU. The program is being implemented in the 14 municipal LGs of Arua, Jinja, Gulu, Kabale, Hoima, Lira, Mbarara, Masaka, Tororo, Soroti, Mbale, Moroto, Entebbe and Fort portal. The program is made up of two grant flows to the participating municipalities, namely the Municipal Development Grant (MDG) and the Municipal Capacity Building Grant (MCBG). Over the Program period US\$136 million will be transferred to the 14 municipal LGs. Of this amount US\$126 million will be (MDG) and US\$10 million (MCBG). The balance of US\$24 million will be retained at the central government to support capacity building activities and systems development for urban development and management, and overall support for Program implementation.

The lending instrument applying is the Program for Results (PforR) which means that the actual size of the grants to be disbursed to the municipal LGs will depend on the Urban LG performance against the annual benchmark, and for each Urban Local Government, the relative performance compared with other Urban LGs. The program focuses on the results below:

- 1) Improved linkage between Municipal Physical Development Plan, Five year Development Plan and Budgeting;
- 2) Increased municipal own source revenue (OSR);
- 3) Improved procurement performance;
- 4) Improved municipal Accounting and core financial management;
- 5) Improved Execution/Implementation of budget for improved urban service delivery;
- 6) Improved accountability and transparency (monitoring and communication);
- 7) Enhanced environmental and social sustainability (Environmental, social and resettlement due diligence).

### Achievements for FY 2014/15:

- 1) The program steering committee, program support team and the program technical committee were established;
- 2) Three year Capacity Building Plan (2013/14 to 2015/16) was approved;
- 3) The 14 participating municipal LGs were assessed by an Independent Verification Agency for minimum conditions and performance measures;
- 4) Municipal Development Grant and Municipal Capacity Building Grant for FY 2013/14 disbursed to the 14 participating municipal LGs;
- 5) Engineering designs, environment assessment and resettlement action plans for the first phase sub projects in the 14 participating municipal LGs were finalized;
- 6) The FY 2013/14 USMID annual work plan was approved by the program technical committee;
- 7) Technical support was provided to the 14 participating municipal LGs in the procurement for civil works contracts and supervision consultants, and land acquisition and resettlement, financial management and local revenue enhancement, physical planning, monitoring and evaluation;
- 8) Office equipment and office space for Program Support Team was procured;
- 9) Municipal capacity building plans for FY 2013/14 were reviewed;

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- 10) Program operational manual produced;
- 11) Participating municipal LGs scored 60.9% annual average performance in urban/physical planning, own source revenue, financial management systems, procurement, transparency, budget execution, environment and social systems.
- 12) 59.6% of local infrastructure targets as set out in the annual work plans delivered by the participating municipal LGs
- 13) All 14 participating municipal LGs had the required qualified core staff (Town Clerk, the Municipal Engineer, the Municipal Environment Officer, the Community Development Officer, the Municipal Treasurer, the Physical / Urban Planner and procurement Officer) in place.
- 14) Ten (10) of the participating municipal LGs had an annual increment of at least 10% in their own source revenue collection in FY 2011/12 compared to FY 2010/11.
- 15) Three (3) of the participating municipal LGs had actual expenditures on operations and maintained (O&M) of more than 75% of the O&M budgeted amount.
- 16) Two (2) of the participating municipal LGs had functional IFMS in place.

### Plan of operation:

- 1) The 7 thematic groups (physical planning, environment and social safe guards, engineering, procurement, finance, capacity building, monitoring and evaluation) comprising the program support team and the MLHUD staff will plan and undertake the planned activities;
- 2) Consultants will be procured where the required capacities are not available among the thematic groups;
- 3) The program technical committee meetings will be used to inspect and provide on-spot guidance to the 14 participating municipal LGs in the implementation of their capacity building and infrastructure development plans;
- 4) Coordinating and collaborating with a number of institutions including Ministry of Local Government (MoLG), Local Government Finance Commission (LGFC), Ministry of Finance Planning and Economic Development (MoFPED), Public Procurement and Disposal of Public Assets Authority (PPDA), Urban Authorities Association of Uganda (UAAU), National Environment Management Authority (NEMA), Inspector General of Government (IGG), the Office of Auditor General (OAG), the World Bank and the 14 participating municipal LGs.
- 5) Regular monitoring and support supervision of the 14 participating municipal LGs;
- 6) Weekly thematic group meetings to follow-up planned activities.

### Planned activities for FY 2015/16:

- 1) Develop engineering designs, prepare environment assessments, resettlement action plans, tender documents and provide tender assistance for batch 2 infrastructure investments in the 14 participating municipal LGs;
- 2) Conduct annual review of the Lands, Housing and Urban Development Sector;
- 3) Undertake the redesign and preparation of bills of quantities for requirements for the renovation of the MLHUD office block at parliament avenue;
- 4) Conduct a study on integration of physical plans and 5 year development plans and formulate a strategy for integrated development planning;
- 5) Support the 14 participating municipal LGs to implement the recommendations of the own source revenue generation diagnostic study;
- 6) Build capacity of staff in the 14 participating municipal LGs through hands-on support in procurement planning and management, financial management, environment and social safe guards, physical planning, supervision of civil works contracts, monitoring and evaluation;
- 7) Capacity building through continuous in-house training of Municipal Engineers and Technicians in the 14 participating municipal LGs;
- 8) Develop training modules for key infrastructure trainings;
- 9) Profile the urban development sector in Uganda;
- 10) Develop and install an integrated GIS based urban development management system and to train MLHUD staff in its

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application and maintenance;

- 11) Rollout of the physical planning Act 2010, National Physical Planning Standards and Guidelines 2010 and the National Physical Planning Regulations 2011 to the 14 participating municipal LGs;
- 12) Conduct quarterly rotational Program Technical Committee meetings in the participating municipal LGs;
- 13) Support the rollout of IFMS in 12 participating municipal LGs;
- 14) Procure assorted equipment and furniture for MLHUD;
- 15) Procure 22 vehicles for program implementation;
- 16) Support the 14 participating municipal LGs in the procurement of civil works contractors and supervision consultant
- 17) Assess the 14 participating municipalities for minimum conditions and performance measures;

### Planned Outputs for FY 2015/16:

- 1) Engineering designs, environment assessments, resettlement action plans and tender documents for batch 2 sub-projects in the 14 participating municipal LGs developed and approved;
- 2) Annual review of the Lands, Housing and Urban Development Sector conducted;
- 3) Bills of quantities for the renovation of the MLHUD office block at parliament avenue prepared;
- 4) Study on integration of physical plans and 5 year development plans conducted and strategy for integrated development planning formulated;
- 5) The 14 participating municipal LGs supported to implement the recommendations of the own source revenue generation diagnostic study;
- 6) Hands on support provided to staff in the 14 participating municipal LGs in procurement planning and management, financial management, environment and social safe guards, physical planning, supervision of civil works contracts, monitoring and evaluation;
- 7) Capacity of Municipal Engineers and Technicians in the 14 participating municipal LGs built through continuous in-house training;
- 8) Training modules for key infrastructure trainings developed;
- 9) Profile of the Urban Development Sector in Uganda undertaken;
- 10) Integrated GIS based urban development management system developed and installed;
- 11) Selected MLHUD staff trained in the application and maintenance of the GIS;
- 12) The physical planning Act 2010, National Physical Planning Standards and Guidelines 2010 and the National Physical Planning Regulations 2011 rolled out to the 14 participating municipal LGs;
- 13) Quarterly rotational Program Technical Committee meetings conducted in the participating municipal LGs;
- 14) MoFPED and MoLG supported to rollout of IFMS in 12 participating municipal LGs;
- 15) Assorted equipment and furniture procured for MLHUD;
- 16) Twenty two (22) vehicles procured for program implementation;
- 17) Support provided to the 14 participating municipal LGs in the procurement of civil works contractors and supervision consultants;
- 18) Assessment of the 14 participating municipal LGs for minimum conditions and performance measures conducted and allocation of funds for FY 2014/15 approved;

### Financing:

The program is funded through a credit of US\$150million (UGX 397billion) from the IDA over a five year period. US\$ 24million (UGX 63billion) of this amount will be retained by the MLHUD. GoU will contribute US\$10million over the 5year period.

### Project Funding Allocations:

MTEF Projections

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Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	30.345	33.929	35.577
Donor Funding for Project	2.686	8.008	8.000	8.008	32.724
<b>Total Funding for Project</b>	<b>2.686</b>	<b>8.008</b>	<b>38.345</b>	<b>41.937</b>	<b>68.301</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1255 Uganda Support to Municipal Development Project (USMID)</b>	<b>0</b>	<b>8,008,356</b>	<b>0</b>	<b>8,008,356</b>	<b>30,344,832</b>	<b>8,000,000</b>	<b>0</b>	<b>38,344,832</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,670,000	0	1,670,000	0	0		0
211103 Allowances	0	0		0	0	591,644	0	591,644
221001 Advertising and Public Relations	0	25,000	0	25,000	0	0		0
221002 Workshops and Seminars	0	351,000	0	351,000	0	150,000	0	150,000
221003 Staff Training	0	208,000	0	208,000	0	0		0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0		0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0		0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	0	25,300	0	25,300	0	93,578	0	93,578
221014 Bank Charges and other Bank related costs	0	500	0	500	0	0		0
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0		0
223003 Rent – (Produced Assets) to private entities	0	250,000	0	250,000	0	0		0
223005 Electricity	0	20,000	0	20,000	0	0		0
225001 Consultancy Services- Short term	0	1,140,920	0	1,140,920	0	5,744,378	0	5,744,378
225003 Taxes on (Professional) Services	0	0		0	30,344,832	0	0	30,344,832
226001 Insurances	0	140,000	0	140,000	0	0		0
227001 Travel inland	0	900,000	0	900,000	0	0		0
227002 Travel abroad	0	300,000	0	300,000	0	0		0
227004 Fuel, Lubricants and Oils	0	260,000	0	260,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	0		0	0	1,410,400	0	1,410,400
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0		0
231005 Machinery and equipment	0	1,500,000	0	1,500,000	0	0		0
231006 Furniture and fittings (Depreciation)	0	1,090,636	0	1,090,636	0	0		0
<b>Grand Total Vote 012</b>	<b>0</b>	<b>8,008,356</b>	<b>0</b>	<b>8,008,356</b>	<b>30,344,832</b>	<b>8,000,000</b>	<b>0</b>	<b>38,344,832</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>8,008,356</i>	<i>0</i>	<i>8,008,356</i>	<i>30,344,832</i>	<i>8,000,000</i>	<i>0</i>	<i>38,344,832</i>

### Project : 1309 Municipal Development Strategy

**Implementing Agency:** Lands, housing and urban development

**Responsible Officer:** commissioner, urban development

**Location:** Ministry of Lands Housing and Urban Development and 14 Municipalities

**Total Expenditure (UGX bn):** 1.343

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.343

**Funds Secured (UGX bn):** 1.209

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## Vote Public Investment Plan

**Vote Function:** 02 02 Physical Planning and Urban Development

<b>Funding Gap (UGX bn):</b>	0.134
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Urbanization in Uganda is fast picking as a national development concern arising out of the growing population – predominantly a young population - that lives in town, rural growth centers and neighboring settlements. Currently, the country has one city, 22 municipalities/ secondary cities, 98 Town councils, and 207 Town Boards. According to the Ministry and the national estimated statistics, about 15% of Uganda's population is estimated to live in urban areas. Although this is still a moderate level of urbanization, Uganda is experiencing a high rate of urban growth exceeding 5% per annum and estimated to rise to 30% of the Ugandan population by 2035. The trend is mainly attributed to high rural-urban migration rate, rapid population growth in urban areas, and emergence of new urban centers through unprecedented creation of new local governments, uncontrolled growth and expansion of existing urban areas over time. In Northern Uganda, urbanization follows traditional trends in addition to the forced settlements in the Internally Displaced Peoples Camps (IDPCs) which are fast evolving into satellite towns. This project is therefore designed in order to give support in preparing 14 secondary cities/ municipalities of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima for the future urban development

### Objectives:

- ☐ To study and analyze the municipal/ secondary cities situation in terms of Urban Development and be able to forecast as well as plan the future of urban development.
- ☐ To ensure increased stakeholders' engagement in municipal governance, planning and management.
- ☐ To propose a Municipal Development Strategy that will ensure sustainable development of the secondary cities/ municipalities.
- ☐ To provide a strategic municipal planning framework that will attract and promote public and private investment.
- ☐ To create a linkage between municipal development plans and incoming potential municipal funding/ resources (such as USMID)

### Link with the NDP:

The MDS contributes directly to the attainment of the objectives, strategies and interventions of the NDP Urban Development, which is considered as one of the complimentary Sectors. The project is intended to promote a visionary, long-term, participatory and pro-active planning with the aim of preparing 14 secondary cities/ municipalities to be able to sustainably accommodate future urban development. This will be accomplished through broad-based stakeholders' participation and consensus building on negotiated priorities which is linked to one of the NDP intervention of strengthening capacity of Urban Development Institutions.

### Expected Outputs:

- ☐ MDS training manual prepared
- ☐ Project Performance Measurement M& E Indicators Prepared
- ☐ Key actors trained on MDS at national level
- ☐ Training report for the key actors
- ☐ Municipal technical officers trained on MDS.
- ☐ MDS municipal training reports for each of the 14 municipalities.

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- ☐ National and municipal technical officers given in-depth MDS training.
- ☐ Trainers of Trainers Team established at national level to facilitate municipal training.
- ☐ Technical officers in- depth training reports developed.
- ☐ City profiles prepared
- ☐ City profiles prepared
- ☐ Established and Functional Working Groups under the MDFs on the MDS preparation process
- ☐ City to City exchange visits carried
- ☐ Reports produced on the carried out City to city exchange visits.
- ☐ MDS preparation processes documented and compiled
- ☐ Final MDS Prepared
- ☐ MDS Municipal Launch reports prepared
- ☐ Publicity materials produced
- ☐ Reports on stakeholders engagement
- ☐ MDS project capitalization document prepared and shared
- ☐ Midterm project M& E carried out and reports produced
- ☐ End term evaluation carried out and report produced
- ☐ Progress Project Implementation report produced

### Performance Indicators:

- ☐ MDS training manual prepared
- ☐ Project Performance Measurement M& E Indicators Prepared
- ☐ 60 key actors trained on MDS at national level
- ☐ 1 training report for the key actors
- ☐ 8 – 15 municipal technical officers trained on MDS.
- ☐ MDS municipal training reports for each of the 14 municipalities.
- ☐ 25 to 30 national and municipal technical officers given in-depth MDS training.
- ☐ Trainers of Trainers Team established at national level to facilitate municipal training.
- ☐ Technical officers in- depth training reports for 14 Municipalities developed.
- ☐ City profiles for the five municipalities under the TSUPU Programme updated and prepared
- ☐ City profiles prepared for the other nine (9) municipalities
- ☐ Established and Functional Working Groups under the MDFs on the MDS preparation process in 14 MCs
- ☐ City to City exchange visits carried out amongst the traditional 5 TSUPU municipalities and the 9 municipalities.
- ☐ 14 reports produced on the carried out City to city exchange visits.
- ☐ 14 MDS preparation processes documented and compiled
- ☐ Final MDS Prepared
- ☐ 14 MDS Municipal Launch reports prepared
- ☐ Publicity materials such as project fliers, newsletters, brochures and news paper supplements prepared and produced
- ☐ 14 Reports on stakeholders engagement
- ☐ 14 MDS project capitalization document prepared and shared
- ☐ Midterm project M& E carried out and reports produced (14 reports)
- ☐ End term evaluation carried out and report produced
- ☐ Progress Project Implementation report produced

### Technical description of the project:

The project is intended to promote a visionary, long-term, participatory and pro-active planning with the aim of preparing 14 secondary cities/ municipalities to be able to sustainably accommodate future urban development through

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broad-based stakeholders' participation and consensus building on negotiated priorities.

#### Achievements for FY 2014/15:

The project is due to begin. The Ministry participated in the preparation of the project proposal which was approved by Cities Alliance. A project agreement has been drafted and is due for signing before the money can be remitted to the Ministry

#### Plan of operation:

The project will enable key actors own the entire process of developing the Municipal Development strategies in the 14 secondary cities/ municipalities, a Consultant will carry out a situation analysis and formulate strategies. Finally, they will share experiences and disseminate lessons.

#### Planned activities for FY 2015/16:

- ☐ Establishment of Municipal Development Forums in the other 9 secondary cities supported with funding from the Gate Foundation.
- ☐ Preparation of a training manual on the Municipal Development Strategies for adoption during the training for the technical officers and other key implementing agencies both at the national and local level.
- ☐ Preparation of the MDS project performance measurement monitoring and evaluation indicators
- ☐ Training of the technical officers and representatives of the other project implementing agencies at national level on the concept of Municipal Development Strategy and the prepared methodology guidelines on Municipal Development Strategy.
- ☐ Training of technical officers from the Municipalities and the Executive Committees of the Municipal Development Forums
- ☐ Constitution and equipping of a Trainers of Trainers Team that will facilitate the overall process of preparing the Municipal Development Strategies for the benefiting 14 Secondary cities.
- ☐ Convene sessions of the MDFs to educate and inform the public on planned and ongoing MDSs preparation process in the 14 municipalities.

#### Phase two

- ☐ Conduct an elaborative city profile / status baseline study in each of the 14 secondary cities to inform the Municipal Development Strategy preparation process by Makerere University and the higher institutions of learning.
- ☐ Convene stakeholder's consultative meetings, debates, seminars and public dialogues through the MDFs to hold discussions on the findings of the baseline studies as a foundation for the preparation of Municipal Development Strategies in each of the 14 secondary cities.
- ☐ Establishment of working groups under the Municipal Urban Forums to brainstorm further on issues raised and report on the thematic areas crucial to the MDS preparation process.
- ☐ Documentation and compilation of data from the established working groups in the 14 secondary cities.
- ☐ Preparation of draft MDS.
- ☐ Convene MDF to discuss draft MDS for finalization.
- ☐ Development of the final MDS documents.
- ☐ Launching event of the prepared MDS in each of the 14 secondary cities.

#### Planned Outputs for FY 2015/16:

- ☐ Stakeholders' sensitization and awareness programmes reports
- ☐ Developed Training Manuals on MDS.
- ☐ MDS Project M&E indicators hand book.

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- ☐ Minutes of MDFs Stakeholder's engagement.
- ☐ Working groups reports.
- ☐ Minutes of sensitization programmes.
- ☐ Minutes of the MDS Project National Steering Committee.
- ☐ Capacity Building and training on MDS reports both at national and local levels.
- ☐ City Profile/ status reports for each of the 14 secondary cities.
- ☐ Stakeholders' consultative reports on the development of MDS for each of the 14 secondary cities.
- ☐ Combined reports for the established thematic working groups under the MDFs on the development of MDS in each of the 14 secondary cities.
- ☐ Final developed Municipal Development Strategies (MDS) for each of the 14 secondary cities.
- ☐ MDS launch reports for each of the 14 secondary cities.

### Financing:

Total Expenditure (UGX bn): 1.343

Previous Expenditure (\$): 0

Total Planned Expenditures (UGX bn): 1.343

Funds Secured (UGX bn): 1.209

Funding Gap (UGX bn): 0.134

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.010	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.010</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1309 Municipal Development Strategy</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
211103 Allowances	0	0		0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	5,000	0	0	5,000
<b>Grand Total Vote 012</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	10,000	0	0	10,000

### Project : 1310 Albertine Region Sustainable Development Project

**Implementing Agency:** MLHUD

**Responsible Officer:** Commisioner. Physical Planning

**Location:** MLHUD\_Kampala

**Total Expenditure (UGX bn):** 67.000

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 02 Physical Planning and Urban Development

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 67.000

**Funds Secured (UGX bn):** 0.000

**Funding Gap (UGX bn):** 67.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2020

### Background:

Government has formulated a project intended to initiate delivery of sustainable development in the Albertine Graben. Project activities, in the project's current form, will cost about US \$ 154m. The project has three components. These are; (1) Regional Access and Connectivity; (2) Local Access, Planning & Development; and (3) Skills Financing and Upgrading. The Ministry of Lands, Housing and Urban development will coordinate Component 2, whose total budget is US \$ 25 million.

Activities under component 2 will involve upgrading of key urban and district infrastructure and will be implemented in Hoima District, Buliisa District, and Buliisa Town Council, mostly targeting roads and drainage.

### Objectives:

The project development objective is to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region.

Specific Objectives for Component 2 are;

1. To improve connectivity between rural areas and growth centres in the two districts of Hoima and Buliisa.
2. To improve urban infrastructure and economic infrastructure in Buliisa TC and other selected growth centres.
3. To prepare physical development plans for selected urban centres in order to ready them for infrastructure improvement.

### Link with the NDP:

Paragraph 434 of the NDP enjoins government to prepare and implement Physical Development Plans for areas with the highest economic potential, including the Albertine Graben Area. This project will prepare 8 physical development plans within the graben. It will also support the implementation of Physical Development Plans through infrastructure development.

### Expected Outputs:

1. Rural – urban connectivity in Hoima and Buliisa districts improved
2. Urban roads and business infrastructure in Buliisa TC and other selected growth centres improved.
3. Physical Development Plans for 8 growth centres prepared

### Performance Indicators:

1. Number of bridges, culverts and swamp crossings constructed/ rehabilitated under Project.
2. Rural District roads rendered passable all season under Project
3. Number of kilometres of Town Roads upgraded/ rehabilitated under the Project
4. Number of Local physical development plans updated/ completed and approved for selected areas in Buliisa and

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

Hoima Districts

5. Number of markets constructed under the Project.

#### Technical description of the project:

This component will finance 2 sub-components namely i) physical planning and; ii) infrastructure development in three areas: (i) Hoima District Council, (ii) Buliisa District Council, and (iii) Buliisa Town Council, as well as some capacity strengthening.

The three areas were chosen because of the immediate oil development and population influx pressures on these communities. Thus, there is pressing need for the local government to deliver the required infrastructure and services in both Districts and Town.

Sub-component (i) physical planning will focus on key urban centers within the above jurisdictions that are expected to benefit from improved infrastructure from oil development and from the proximity to the planned refinery. In addition, a regional strategic plan will be formulated which will highlight development strategies for the region.

Sub-component (ii) will finance the design, construction and supervision for: (a) roads – with a focus on improvements or repairs of district roads and some urban roads, and (b) economic infrastructure - such as markets, fish landing sites, storage areas and slaughterhouses.

#### Achievements for FY 2014/15:

Preliminary activities in progress

#### Plan of operation:

Physical planning, Road design and construction, market design and construction, Bridges design and construction, monitoring and supervision

#### Planned activities for FY 2015/16:

1. All 8 selected towns will be planned during this FY.
2. Consultations will be conducted
3. Design of roads and economic infrastructure
4. Environmental and Social Impact studies
5. Implementation of a Resettlement Action Plan for project affected population

#### Planned Outputs for FY 2015/16:

1. Eight Physical Development Plans prepared and approved
2. All selected project roads and other economic infrastructure designed and the designed approved
3. Environmental and social impact studies of the relevant project activities carried out
4. A Resettlement Action Plan for project affected persons implemented.

#### Financing:

The project will be funded by a Worldbank loan. Component 1 and 3 (not 2), will also receive GoU counterpart funding.

#### Project Funding Allocations:

	MTEF Projections		
	2013/14	2014/15	2015/16

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

Projected Funding Allocations (US\$ billion)	Budget	Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	6.768	9.415	9.099
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>6.768</b>	<b>9.415</b>	<b>9.099</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1310 Albertine Region Sustainable Development Project</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>6,767,783</b>	<b>0</b>	<b>6,767,783</b>
211103 Allowances	0	0		0	0	142,000	0	142,000
221002 Workshops and Seminars	0	0		0	0	684,000	0	684,000
221003 Staff Training	0	0		0	0	170,000	0	170,000
225001 Consultancy Services- Short term	0	0		0	0	1,852,500	0	1,852,500
227004 Fuel, Lubricants and Oils	0	0		0	0	28,500	0	28,500
281503 Engineering and Design Studies & Plans for capital	0	0		0	0	2,063,283	0	2,063,283
312103 Roads and Bridges.	0	0		0	0	1,100,000	0	1,100,000
312201 Transport Equipment	0	0		0	0	300,000	0	300,000
312202 Machinery and Equipment	0	0		0	0	427,500	0	427,500
<b>Grand Total Vote 012</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>6,767,783</b>	<b>0</b>	<b>6,767,783</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,767,783</i>	<i>0</i>	<i>6,767,783</i>

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 03 Housing

## Development Project Profiles and Medium Term Funding Projections

### Project : 1147 Kasooli Housing Project

<b>Implementing Agency:</b>	Ministry of Lands, Housing and Urban Development
<b>Responsible Officer:</b>	Acting Commissioner Housing Development and Estates Management Dept
<b>Location:</b>	Tororo Municipality
<b>Total Expenditure (UGX bn):</b>	12.000
<b>Previous Expenditure (UGX bn):</b>	2.200
<b>Total Planned Expenditures (UGX bn):</b>	2.000
<b>Funds Secured (UGX bn):</b>	1.200
<b>Funding Gap (UGX bn):</b>	0.800
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2017

### Background:

The Project is about implementation on a pilot basis a new initiative of low cost mortgages targeting the poor in a slum upgrading project. The Project aims at facilitating access to land and loans for income generation, infrastructure development and housing construction. The houses would be developed by competent contractors to be procured through competitive manner.

### Objectives:

To improve the living conditions of high density low income settlement of Kasoli Village in Tororo Municipality

### Link with the NDP:

NDP observes that housing is essential for the well being of humankind. Government of Uganda is therefore committed to ensuring the provision of adequate housing for all. Regarding handling of slums, Government is to support redevelopment of slums, initiation of urban fund for capital investments, develop physical infrastructure in slums, undertake site and service schemes in urban centres progressively. Kasoli Housing Project is therefore in line with the objectives of NDP.

### Expected Outputs:

Outputs : 250 land titles issued 250 low-cost houses constructed Physical and urban environment of Kasooli Settlement and Tororo Municipality improved

### Performance Indicators:

Issuing 250 Land Titles, construction of 250 low cost houses, and improvement of physical and urban environment of Kasoli settlement

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 03 Housing

### Technical description of the project:

The works consist of: Construction of 125 No. Low- Cost Housing Units of which 50 No. are of 3 bedrooms, 25 No. are of 2 bed rooms and a shop while 50 No. are of 2 bedrooms. The houses shall be constructed using appropriate technology and will be done in a phased manner.

### Achievements for FY 2014/15:

Carried out community mobilisation and training in income generation; Construction of the Project site office building was commenced; and Construction of 108 low-cost housing units was commissioned

### Plan of operation:

Community mobilisation and training in income generation for Kasoli community ; Construction of the project site office building; Construction of 108 low-cost housing units; Providing loan based income enhancement/ Stabilisation funds to project beneficiaries

### Planned activities for FY 2015/16:

Community mobilisation and training in income generation for Kasoli community to continue; Construction of the project site office building to continue; Construction of 108 low-cost housing units to continue;

### Planned Outputs for FY 2015/16:

Training of Project beneficiaries on Business and Loan Management best practice done; Construction of project site office building continued ; Construction of 108 low-cost housing units continued

### Financing:

Financing of the project is being done by the Government of Uganda, UN Habitat, DFC Bank and Kasoli Community

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.346	0.346	0.346	0.371	0.371
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.346</b>	<b>0.346</b>	<b>0.346</b>	<b>0.371</b>	<b>0.371</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1147 Kasooli Housing Project</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,305	0		46,305	0	0		0
211103 Allowances	4,488	0		4,488	18,320	0	0	18,320
212101 Social Security Contributions	4,320	0		4,320	3,388	0	0	3,388
212201 Social Security Contributions	0	0		0	1,242	0	0	1,242
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	4,000	0	0	4,000
221009 Welfare and Entertainment	8,000	0		8,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0		10,000	4,000	0	0	4,000

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 03 Housing

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221012 Small Office Equipment	0	0		0	4,000	0	0	4,000
222001 Telecommunications	4,000	0		4,000	7,200	0	0	7,200
225002 Consultancy Services- Long-term	0	0		0	46,299	0	0	46,299
227001 Travel inland	40,000	0		40,000	82,620	0	0	82,620
227004 Fuel, Lubricants and Oils	26,875	0		26,875	43,360	0	0	43,360
228002 Maintenance - Vehicles	8,000	0		8,000	6,000	0	0	6,000
231005 Machinery and equipment	3,500	0	0	3,500	0	0		0
282101 Donations	189,000	0	0	189,000	110,560	0	0	110,560
312202 Machinery and Equipment	0	0		0	3,499	0	0	3,499
<b>Grand Total Vote 012</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 Uganda Support to Municipal Development Project (USMID)</b>					
410 International Development Association (IDA)	2.686	8.008	8.000	8.008	32.724
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>					
410 International Development Association (IDA)	0.000	0.000	10.280	75.901	27.109
<b>1310 Albertine Region Sustainable Development Project</b>					
410 International Development Association (IDA)	0.000	0.000	6.768	9.415	9.099
<b>Total External Project Financing For Vote 012</b>	2.686	8.008	25.048	93.324	68.932

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	22.517	<b>72.152</b>	84.954	60.200
<b>Total External Project Financing For Vote 122</b>	0.000	22.517	<b>72.152</b>	84.954	60.200

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

**Vote Function:** 02 51 Government Land Administration

## Development Project Profiles and Medium Term Funding Projections

### Project : 0989 Support to Uganda Land Commission

<b>Implementing Agency:</b>	Uganda Land Commission
<b>Responsible Officer:</b>	Secretary Uganda Land Commission
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	1,786.070
<b>Previous Expenditure (UGX bn):</b>	37.700
<b>Total Planned Expenditures (UGX bn):</b>	14.789
<b>Funds Secured (UGX bn):</b>	50.454
<b>Funding Gap (UGX bn):</b>	1,697.916
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Land was customarily held by each clan and the land was vested in the lineage head or the chief. When the British came, they signed the 1900 Buganda agreement and later Ankole and Toro agreements which gave them powers to allocate land to the kings, chiefs and their collaborators in absolute freehold even where indigenous people were settled, thereby leaving them tenants at will on land which formerly belonged to them. The areas most affected were Bunyoro, Ankole, Buganda, Bughisu and Tooro. Consequently this left the bonafide occupants landless. During the 1995 Constitution, the Land Act was enacted and it provided for the Land Fund to compensate absentee landlords.

### Objectives:

Resolve all historical land holding injustices in the country.

### Link with the NDP:

Compensation of absentee Land Lords and Registration of bonafide occupants secures land tenure of the bonafide and lawful occupants and this encourages them to make good developments/ investments on the Land. With more investments, we shall have higher economic development

### Expected Outputs:

Hectares of land compensated to secure bonafide occupants  
Land Fund Regulation disseminated,  
Uganda Land Commission Bill developed,  
Bonafide occupants registered

### Performance Indicators:

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

### Vote Function: 02 51 Government Land Administration

Hectares of land compensated to secure bonafide occupants  
Land Fund Regulation disseminated,  
Uganda Land Commission Bill developed,  
Bonafide occupants registered

#### Technical description of the project:

support to uganda land commission is one of the core strategies the Government of uganda has adopted to settle once and for all historical land holding injustices in the country. The land act defines lawful and bonafide occupants and it stipulates that were occupants were settled by Government, compensation be made to the landlords.

Forcus:- acquisition of regestered land with bonifide occupants in bunyoro,buganda,ankole tooro,and rolling over to other regions of the country .

Project implementation:- Payment of compensation to land owners,title verification, land identification, valuation of land, registration of bonifide occupants, transfer of titles to government , publishing and dissemination of land fund regulation, regestering and regulation of the land ownership of the bonafide occupants

#### Achievements for FY 2014/15:

3834.764ha of land compensated, Land Fund Regulations printed and distributed, Draft Uganda Land Commission Bill developed

#### Plan of operation:

Identification,demacationand registration of land

#### Planned activities for FY 2015/16:

Carry out surveys, inspection and valuation of land to be compensated

Register bona fide occupants so that they secure registrable interests

Develop an updated Government Land Inventory

Lease out Government land for purposes of investment

#### Planned Outputs for FY 2015/16:

4200ha of land compensated, develop Land Fund Regulation guidelines, Register Bonafide occupants to secure registrable interest

#### Financing:

FY 2015/16

UGX 14.789bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	11.754	12.754	14.789	17.451	20.243
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.754</b>	<b>12.754</b>	<b>14.789</b>	<b>17.451</b>	<b>20.243</b>

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

**Vote Function:** 02 51 Government Land Administration

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0989 Support to Uganda Land Commission</b>	<b>12,903,999</b>	<b>0</b>	<b>N/A</b>	<b>12,903,999</b>	<b>14,788,999</b>	<b>0</b>	<b>N/A</b>	<b>14,788,999</b>
211103 Allowances	83,500	0	N/A	83,500	98,000	0	N/A	98,000
221001 Advertising and Public Relations	5,000	0	N/A	5,000	12,000	0	N/A	12,000
221002 Workshops and Seminars	15,000	0	N/A	15,000	17,000	0	N/A	17,000
221003 Staff Training	332,000	0	N/A	332,000	332,000	0	N/A	332,000
221006 Commissions and related charges	99,000	0	N/A	99,000	102,000	0	N/A	102,000
221007 Books, Periodicals & Newspapers	6,600	0	N/A	6,600	7,000	0	N/A	7,000
221008 Computer supplies and Information Technology (IT)	7,000	0	N/A	7,000	7,000	0	N/A	7,000
221009 Welfare and Entertainment	20,400	0	N/A	20,400	25,000	0	N/A	25,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	N/A	24,000	30,000	0	N/A	30,000
221012 Small Office Equipment	14,500	0	N/A	14,500	14,500	0	N/A	14,500
221016 IFMS Recurrent costs	18,000	0	N/A	18,000	18,000	0	N/A	18,000
222001 Telecommunications	20,000	0	N/A	20,000	20,000	0	N/A	20,000
222002 Postage and Courier	6,500	0	N/A	6,500	6,500	0	N/A	6,500
223005 Electricity	0	0	N/A	0	4,500	0	N/A	4,500
224004 Cleaning and Sanitation	5,000	0	N/A	5,000	5,000	0	N/A	5,000
225001 Consultancy Services- Short term	38,000	0	N/A	38,000	138,000	0	N/A	138,000
227001 Travel inland	76,000	0	N/A	76,000	86,000	0	N/A	86,000
227002 Travel abroad	20,000	0	N/A	20,000	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	49,500	0	N/A	49,500	58,500	0	N/A	58,500
228002 Maintenance - Vehicles	60,999	0	N/A	60,999	71,000	0	N/A	71,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	N/A	3,000	3,000	0	N/A	3,000
231001 Non Residential buildings (Depreciation)	30,000	0	N/A	30,000	0	0	N/A	0
231004 Transport equipment	345,000	0	N/A	345,000	0	0	N/A	0
231005 Machinery and equipment	60,000	0	N/A	60,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	10,000	0	N/A	10,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	225,000	0	N/A	225,000	300,000	0	N/A	300,000
311101 Land	11,180,000	0	N/A	11,180,000	12,966,299	0	N/A	12,966,299
312101 Non-Residential Buildings	0	0	N/A	0	20,000	0	N/A	20,000
312201 Transport Equipment	0	0	N/A	0	230,000	0	N/A	230,000
312202 Machinery and Equipment	0	0	N/A	0	60,000	0	N/A	60,000
312203 Furniture & Fixtures	0	0	N/A	0	25,000	0	N/A	25,000
312204 Taxes on Machinery, Furniture & Vehicles	150,000	0	N/A	150,000	112,700	0	N/A	112,700
<b>Grand Total Vote 156</b>	<b>12,903,999</b>	<b>0</b>	<b>N/A</b>	<b>12,903,999</b>	<b>14,788,999</b>	<b>0</b>	<b>N/A</b>	<b>14,788,999</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>12,753,999</i>	<i>0</i>	<i>0</i>	<i>12,753,999</i>	<i>14,676,299</i>	<i>0</i>	<i>0</i>	<i>14,676,299</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 02 81 USMID

## Development Project Profiles and Medium Term Funding Projections

### Project : 1255 USMID

<b>Implementing Agency:</b>	Ministry of Lands Housing and Urban Development
<b>Responsible Officer:</b>	Commissioner, Urban Development
<b>Location:</b>	Ministry of Lands Housing and Urban Development, 14 municipalities
<b>Total Expenditure (UGX bn):</b>	424.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	424.000
<b>Funds Secured (UGX bn):</b>	424.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The urban sector is most important for the structural transformation of the Ugandan community. Urban Areas account for about 72% of manufacturing output and over 55% of the Uganda national GDP. While the current level of urbanization in Uganda is still low at about 12 %, it is experiencing a high population growth at a rate of 5.1% per annum. It is projected that by 2035 Uganda's population will be 68million and 30% will be in urban areas. With this increasing rate of urbanization, municipalities are facing a number of challenges including the rapid growth of informal settlements, inadequate capacity both at municipal and central government level to provide and maintain basic municipal urban services, and an inability to operate effective urban planning and management practices. Moreover, MLHUD and Local Governments (LGs) lack the capacity to enforce compliance to plans, standards and regulations. To support the Government of Uganda (GoU) respond to the urbanization challenges, the World Bank agreed to support the GoU with a US\$150 million development credit to implement the Uganda Support to Municipal Infrastructure Development (USMID) Programme. The programme will run for 5-years (FY 2013/14-2017/18) and will encompass municipal infrastructure development and institutional capacity building. Fourteen (14) municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima will benefit from the programme.

### Objectives:

To enhance the institutional performance of Program LGs to improve urban service delivery

### Link with the NDP:

The USMID Program is closely linked to all the objectives of the National Development Plan (NDP) 2010/11-2014/15 as highlighted below:

1) Increasing household incomes and promoting equity: The civil works sub projects in the 14 participating municipal LGs are expected to generate employment opportunities that will result in increased household incomes and promote

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 02 81 USMID

equity.

- 2) Enhancing the availability of quality and gainful employment: The program will enable some of the municipal staff like the engineers, physical planners, environmental officers, finance officers, procurement officers build their capacity through training and equipping them to produce quality work in their different disciplines and increasing their scope of work in terms of the volumes of services produced.
- 3) Increasing stock and quality of economic infrastructure: The program will support the 14 participating municipal LGs to implement their prioritized sub projects which will increase their infrastructure stock and quality. The planned infrastructure includes rehabilitation of bus parks and construction or rehabilitation of municipal roads which will cover street lighting, drainage, walkways, bike lanes and parking zones.
- 4) Increasing access to quality social services: Increasing access to social services in the 14 participating municipal LGs will be through the construction or rehabilitation of roads that will provide access to the markets, health centers and banks. Street lighting that will reduce cases of crime and insecurity that thrive at night due to darkness. Improved drainage that will reduce flooding and cases of water borne diseases, cabbage collection that will lead to the general cleanliness of the municipalities.
- 5) Promoting science, technology, innovation and ICT to enhance competitiveness: The program will promote the use of a Geographical Information System for urban development system and the rollout of the Integrated Financial Management System (IFMS) to the 12 municipal LGs that do not have it yet.
- 6) Enhancing human capacity development: Staff from MLHUD and the participating municipal LGs will have their capacity built by implementing their capacity building plans.
- 7) Strengthening good governance, defense and security: The program will promote the customization and implementation of the local government anti-corruption framework in the 14 participating municipal LGs.
- 8) Promoting sustainable population and use of environment and natural resources: The program promotes environment and social safe guards for all the civil works undertaken through the implementation of resettlement action plans.

### Expected Outputs:

- 1) Enhanced capacity of the 14 participating municipal LGs in generating own source revenue, urban planning, financial management, procurement planning and management, environmental and social safe guards;
- 2) Expanded urban infrastructure in the 14 participating municipal LGs;
- 3) Enhanced capacity of Ministry of Lands, Housing and Urban Development in terms of skills and equipment to perform its mandate of urban development.

### Performance Indicators:

- 1) Average annual performance of the 14 participating Municipal LGs in urban/physical planning, own source revenue, financial management systems, procurement, transparency, budget execution, environment and social systems;
- 2) Percentage of the local infrastructure targets set out in the annual work plans delivered by the 14 participating municipal LGs utilizing the Program funds;
- 3) Number of Kms of roads built or rehabilitated with related infrastructure using the urban development grant in the 14 participating municipal LGs;
- 4) Number of tons of garbage collected and disposed in the 14 participating municipal LGs;
- 5) Number of local economic infrastructure (bus parks, markets, parking lots etc.) built or rehabilitated using the urban development grant in the 14 participating municipal LGs;
- 6) Number of participating municipal LGs with qualified core staff (Town Clerk, Municipal Engineer, Community Development Officer, Municipal Environment Officer, Procurement Officer, Physical/Urban Planner, Municipal Treasurer);
- 7) Number of the participating Municipal LGs with at least 10% annual increase in own source revenue (OSR);
- 8) Number of the participating municipal LGs with clean audit reports for previous year;

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- 9) Number of the participating municipal LGs with actual expenditures on operations and maintenance (O&M) of more than 75% of their O&M budgeted amount;
- 10) Number of direct program beneficiaries in the participating municipal LGs;
- 11) Number of the participating municipal LGs with functional IFMS system.

### Technical description of the project:

The Uganda Support to Municipal Infrastructure Development (USMID) Program is a five year program (2013/14-2017/18) supported by the World Bank and GoU. The program is being implemented in the 14 municipal LGs of Arua, Jinja, Gulu, Kabale, Hoima, Lira, Mbarara, Masaka, Tororo, Soroti, Mbale, Moroto, Entebbe and Fort portal. The program is made up of two grant flows to the participating municipalities, namely the Municipal Development Grant (MDG) and the Municipal Capacity Building Grant (MCBG). Over the Program period US\$136 million will be transferred to the 14 municipal LGs. Of this amount US\$126 million will be (MDG) and US\$10 million (MCBG). The balance of US\$24 million will be retained at the central government to support capacity building activities and systems development for urban development and management, and overall support for Program implementation.

The lending instrument applying is the Program for Results (PforR) which means that the actual size of the grants to be disbursed to the municipal LGs will depend on the Urban LG performance against the annual benchmark, and for each Urban Local Government, the relative performance compared with other Urban LGs. The program focuses on the results below:

- 1) Improved linkage between Municipal Physical Development Plan, Five year Development Plan and Budgeting;
- 2) Increased municipal own source revenue (OSR);
- 3) Improved procurement performance;
- 4) Improved municipal Accounting and core financial management;
- 5) Improved Execution/Implementation of budget for improved urban service delivery;
- 6) Improved accountability and transparency (monitoring and communication);
- 7) Enhanced environmental and social sustainability (Environmental, social and resettlement due diligence).

### Achievements for FY 2014/15:

- 1) The program steering committee, program support team and the program technical committee were established;
- 2) Three year Capacity Building Plan (2013/14 to 2015/16) was approved;
- 3) The 14 participating municipal LGs were assessed by an Independent Verification Agency for minimum conditions and performance measures;
- 4) Municipal Development Grant and Municipal Capacity Building Grant for FY 2013/14 disbursed to the 14 participating municipal LGs;
- 5) Engineering designs, environment assessment and resettlement action plans for the first phase sub projects in the 14 participating municipal LGs were finalized;
- 6) The FY 2013/14 USMID annual work plan was approved by the program technical committee;
- 7) Technical support was provided to the 14 participating municipal LGs in the procurement for civil works contracts and supervision consultants, and land acquisition and resettlement, financial management and local revenue enhancement, physical planning, monitoring and evaluation;
- 8) Office equipment and office space for Program Support Team was procured;
- 9) Municipal capacity building plans for FY 2013/14 were reviewed;
- 10) Program operational manual produced;
- 11) Participating municipal LGs scored 60.9% annual average performance in urban/physical planning, own source revenue, financial management systems, procurement, transparency, budget execution, environment and social systems.
- 12) 59.6% of local infrastructure targets as set out in the annual work plans delivered by the participating municipal LGs
- 13) All 14 participating municipal LGs had the required qualified core staff (Town Clerk, the Municipal Engineer, the

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Municipal Environment Officer, the Community Development Officer, the Municipal Treasurer, the Physical / Urban Planner and procurement Officer) in place.

14) Ten (10) of the participating municipal LGs had an annual increment of at least 10% in their own source revenue collection in FY 2011/12 compared to FY 2010/11.

15) Three (3) of the participating municipal LGs had actual expenditures on operations and maintained (O&M) of more than 75% of the O&M budgeted amount.

16) Two (2) of the participating municipal LGs had functional IFMS in place.

### Plan of operation:

- 1) The 7 thematic groups (physical planning, environment and social safe guards, engineering, procurement, finance, capacity building, monitoring and evaluation) comprising the program support team and the MLHUD staff will plan and undertake the planned activities;
- 2) Consultants will be procured where the required capacities are not available among the thematic groups;
- 3) The program technical committee meetings will be used to inspect and provide on-spot guidance to the 14 participating municipal LGs in the implementation of their capacity building and infrastructure development plans;
- 4) Coordinating and collaborating with a number of institutions including Ministry of Local Government (MoLG), Local Government Finance Commission (LGFC), Ministry of Finance Planning and Economic Development (MoFPED), Public Procurement and Disposal of Public Assets Authority (PPDA), Urban Authorities Association of Uganda (UAAU), National Environment Management Authority (NEMA), Inspector General of Government (IGG), the Office of Auditor General (OAG), the World Bank and the 14 participating municipal LGs.
- 5) Regular monitoring and support supervision of the 14 participating municipal LGs;
- 6) Weekly thematic group meetings to follow-up planned activities.

### Planned activities for FY 2015/16:

- 1) Develop engineering designs, prepare environment assessments, resettlement action plans, tender documents and provide tender assistance for batch 2 infrastructure investments in the 14 participating municipal LGs;
- 2) Conduct annual review of the Lands, Housing and Urban Development Sector;
- 3) Undertake the redesign and preparation of bills of quantities for requirements for the renovation of the MLHUD office block at parliament avenue;
- 4) Conduct a study on integration of physical plans and 5 year development plans and formulate a strategy for integrated development planning;
- 5) Support the 14 participating municipal LGs to implement the recommendations of the own source revenue generation diagnostic study;
- 6) Build capacity of staff in the 14 participating municipal LGs through hands-on support in procurement planning and management, financial management, environment and social safe guards, physical planning, supervision of civil works contracts, monitoring and evaluation;
- 7) Capacity building through continuous in-house training of Municipal Engineers and Technicians in the 14 participating municipal LGs;
- 8) Develop training modules for key infrastructure trainings;
- 9) Profile the urban development sector in Uganda;
- 10) Develop and install an integrated GIS based urban development management system and to train MLHUD staff in its application and maintenance;
- 11) Rollout of the physical planning Act 2010, National Physical Planning Standards and Guidelines 2010 and the National Physical Planning Regulations 2011 to the 14 participating municipal LGs;
- 12) Conduct quarterly rotational Program Technical Committee meetings in the participating municipal LGs;
- 13) Support the rollout of IFMS in 12 participating municipal LGs;

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- 14) Procure assorted equipment and furniture for MLHUD;
- 15) Procure 22 vehicles for program implementation;
- 16) Support the 14 participating municipal LGs in the procurement of civil works contractors and supervision consultant
- 17) Assess the 14 participating municipalities for minimum conditions and performance measures;

### Planned Outputs for FY 2015/16:

- 1) Engineering designs, environment assessments, resettlement action plans and tender documents for batch 2 sub-projects in the 14 participating municipal LGs developed and approved;
- 2) Annual review of the Lands, Housing and Urban Development Sector conducted;
- 3) Bills of quantities for the renovation of the MLHUD office block at parliament avenue prepared;
- 4) Study on integration of physical plans and 5 year development plans conducted and strategy for integrated development planning formulated;
- 5) The 14 participating municipal LGs supported to implement the recommendations of the own source revenue generation diagnostic study;
- 6) Hands on support provided to staff in the 14 participating municipal LGs in procurement planning and management, financial management, environment and social safe guards, physical planning, supervision of civil works contracts, monitoring and evaluation;
- 7) Capacity of Municipal Engineers and Technicians in the 14 participating municipal LGs built through continuous in-house training;
- 8) Training modules for key infrastructure trainings developed;
- 9) Profile of the Urban Development Sector in Uganda undertaken;
- 10) Integrated GIS based urban development management system developed and installed;
- 11) Selected MLHUD staff trained in the application and maintenance of the GIS;
- 12) The physical planning Act 2010, National Physical Planning Standards and Guidelines 2010 and the National Physical Planning Regulations 2011 rolled out to the 14 participating municipal LGs;
- 13) Quarterly rotational Program Technical Committee meetings conducted in the participating municipal LGs;
- 14) MoFPED and MoLG supported to rollout of IFMS in 12 participating municipal LGs;
- 15) Assorted equipment and furniture procured for MLHUD;
- 16) Twenty two (22) vehicles procured for program implementation;
- 17) Support provided to the 14 participating municipal LGs in the procurement of civil works contractors and supervision consultants;
- 18) Assessment of the 14 participating municipal LGs for minimum conditions and performance measures conducted and allocation of funds for FY 2014/15 approved;

### Financing:

The program is funded through a credit of US\$150million (UGX 397billion) from the IDA over a five year period. US\$ 24million (UGX 63billion) of this amount will be retained by the MLHUD. GoU will contribute US\$10million over the 5year period.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	58.184	68.420	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>58.184</b>	<b>68.420</b>	<b>0.000</b>	<b>0.000</b>

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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1255 USMID</b>	<b>0</b>	<b>58,184,500</b>	<b>N/A</b>	<b>58,184,500</b>	<b>0</b>	<b>68,420,000</b>	<b>N/A</b>	<b>68,420,000</b>
321465 Conditional transfer to Municipal Infrastructure	0	58,184,500	N/A	58,184,500	0	68,420,000	N/A	68,420,000
<b>Grand Total Vote 500</b>	<b>0</b>	<b>58,184,500</b>	<b>N/A</b>	<b>58,184,500</b>	<b>0</b>	<b>68,420,000</b>	<b>N/A</b>	<b>68,420,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>58,184,500</i>	<i>0</i>	<i>58,184,500</i>	<i>0</i>	<i>68,420,000</i>	<i>0</i>	<i>68,420,000</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0325 Energy for Rural Transformation II

<b>Implementing Agency:</b>	MEMD
<b>Responsible Officer:</b>	Coordination Manager, ERT II
<b>Location:</b>	Nationwide
<b>Total Expenditure (UGX bn):</b>	249.600
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	249.600
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/04/2009
<b>Completion Date:</b>	30/06/2016

#### Background:

The purpose of the ERT program is to develop Uganda's energy and Information and Communication Technology (ICT) services sectors to facilitate a significant improvement in the productivity of enterprises and the quality of life of households.

#### Objectives:

To put in place a conducive environment and related capacity for: - a commercially oriented service delivery of energy and ICT, - small-scale renewable power generation schemes - investment in rural electrification schemes and scaled-up delivery of elect

#### Link with the NDP:

The contribution towards the NDP is:

- I. Increasing power generation capacity through developing mini hydro power plants to generate 150MW.
- II. Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country. This is to be achieved through expanding of transmission grid from 1,300km to 2,750km and increase transmission voltage from the current 132KV to cover 220KV and 400KV.
- III. Accelerating rural electrification by grid expansion to rural areas
- IV. Promoting energy efficiency by reducing power losses from 40 per cent to 16 per cent
- V. Promoting renewable energy through; promoting and facilitating the use of renewable energy technologies, promoting and facilitating the use of bio fuels, and promoting the development of co-generation for power production.

#### Expected Outputs:

- Additional power generation from small, renewable energy resources
- Independent grid systems for relatively

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

concentrated isolated areas with a potential for the use of electricity by rural enterprises -Individual/institutional solar PV systems

#### Performance Indicators:

3 capacity building refresher trainings on end user maintenance per quarter

ERT II implementation progress identified

Power savings confirmed for 3 beneficiary industries each quarter.

-1000 institutional cookstoves disseminated in rural institutions

-1000 domestic cookstoves disseminated

-1000 Solar rechargeable lanterns disseminated to school going children in rural schools

- Energy Efficiency awareness conducted for rural communities in Central Uganda

Supervision of subsidy disbursements, payments and inspection of 25 solar water heater installations per quarter

Quarterly GIS updates and at least 1 beneficiary unit trained

Consultancy works in progression in each quarter

1 grid extension site inspected each quarter

50 connections examined per quarter

Installations completed in 20 schools and 10 health centre IVs each quarter

Inspection of 25 community information centres in each quarter.

50 investment sites inspected per quarter& Monitoring Report in Place.

Funds disbursed to Investments Maintenance Contractors, UECCC& UEDCL quarterly& Financial Report in Place

#### Technical description of the project:

a) Rural Energy Infrastructure is implemented, mainly, by the Rural Electrification Agency (REA). It is supported by the Uganda Energy Credit and Capitalisation Company (UECCC) (also known as the Credit Support Facility) and the Private Sector Foundation Uganda (PSFU)

b) Information and Communication Technologies are implemented by Uganda Communications Commission (UCC) and

c) Energy Development, Cross Sectoral Links and Impact Monitoring are implemented by the Ministries of Energy and Mineral Development (MEMD), of Local Government (MOLG), of Health (MOH), of Agriculture, Animal Industry and Fisheries (MAAIF), of Finance, Planning and Economic Development (MOFPED), of Water and Environment (MOWE) and of Education and Sports (MOES).

#### Achievements for FY 2014/15:

-Installation of Solar Energy Packages in 482 Health Centres, 514 Post Primary Schools and 33 water pumping stations were completed.

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## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

- Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC.
- Fifteen coordination meetings were completed.
- Twelve monitoring visits were completed.
- 5.4MW saved from energy efficiency solutions. Verification and progress reports in place (The Energy ESCO is still conducting audits and installations at several industries)
- UNOPS published an ITB in October 2013 and has since received a bid from one supplier.
- GIS database on Renewable Energy investments mapped. Maps in place
- 807 SWH systems installed (Project target was achieved)
- Construction of 6 grid extensions completed.
- 13,277 installations achieved. Database and reports are in place

### Plan of operation:

- Energy plans dissemination, regulation and monitoring
- Energy efficiency promotion
- Renewable energy promotion
- Increased rural electrification

### Planned activities for FY 2015/16:

- Capacity Building by UCC, MOWE and MOH.
- Energy saved through installed energy efficiency solutions in high load consumers
- Commencement of the procurement process for the CFL Test Bench
- 1000 institutional cookstoves disseminated in rural institutions
- Supervision of subsidy disbursements, payments and inspection of 25 solar water heater installations per quarter
- Quarterly GIS updates and at least 1 beneficiary unit trained
- 1 grid extension site inspected each quarter
- Connections to solar PV and the national grid in household, institutions and commercial buildings inspected
- Increased access to ICT services in rural areas
- Inspection of 25 community information centres in each quarter on Improved social Service Delivery.

### Planned Outputs for FY 2015/16:

- Capacity Building in Rural Energy Development, ICT and Improved Social Service Delivery
- Stakeholder engagement for Implementing agencies for each quarter
- ERT II Status of Investments reported
- Energy saved through installed energy efficiency solutions in high load consumers
- CFL test bench installed at UNBS
- CFL Test bench users at UNBS trained
- Disseminate energy efficient wood and charcoal cookstoves (institutional and domestic) and rechargeable solar lanterns
- Energy Efficiency awareness conducted in rural communities through mini exhibitions and engagement of rural schools through energy challenge and competitions
- Solar water heater promoted.
- Energy GIS database updated and beneficiaries trained on GIS applications
- Feasibility studies for mini hydro sites concluded

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

-Site works inspected for grid extensions

-Connections to solar PV and the national grid in household, institutions and commercial buildings inspected

-Increased access to ICT services in rural areas

-Increased access to electricity in rural areas.

-Improved social Service Delivery

-Policy for fuel efficiency in transport sector developed

-M&E Tool for energy projects developed

- SMEs Programme on Identification of Relevant Technologies and financing Opportunities Developed.

- Energy Audits Conducted for four (4) Public Institutions.

- Energy Efficiency in households promoted through promotion of energy efficient cooking technologies

- Energy Management

Training Programme Conducted for Public institutions.

- Energy Efficiency Awareness Materials Developed and Disseminated to Targeted

Consumers.

Micro hydro power sites less than 100KW identified.

Institutional Energy Saving stoves demonstrated and promoted

Solar energy technologies promoted

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## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

Data on wind speeds and wind applications collected and disseminated.

Wind mills for water pumping studied and packaged for rehabilitation.

- Capacity building on wind energy technology developed.

-Energy crops promoted

-Ten (10) small wind energy systems procured

### Financing:

Financing from IDA and GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.337	2.337	2.414	2.372	13.267
Donor Funding for Project	1.306	22.920	9.940	0.000	0.000
<b>Total Funding for Project</b>	<b>3.643</b>	<b>25.257</b>	<b>12.354</b>	<b>2.372</b>	<b>13.267</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0325 Energy for Rural Transformation II</b>	<b>2,337,000</b>	<b>22,920,000</b>	<b>7,700,000</b>	<b>32,957,000</b>	<b>2,413,661</b>	<b>9,940,000</b>	<b>0</b>	<b>12,353,661</b>
211103 Allowances	5,000	30,000	0	35,000	97,500	0	0	97,500
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	24,000	0	0	24,000

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221003 Staff Training	135,000	545,000	0	680,000	0	0		0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	48,750	0	0	48,750
221014 Bank Charges and other Bank related costs	0	0		0	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	14,000	0	0	14,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	2,500	0	0	2,500
225001 Consultancy Services- Short term	172,000	266,000	0	438,000	0	0		0
227001 Travel inland	10,000	0	0	10,000	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	3,000	0	0	3,000	39,250	0	0	39,250
228002 Maintenance - Vehicles	3,000	0	0	3,000	6,000	0	0	6,000
263104 Transfers to other govt. Units (Current)	0	0		0	2,076,661	9,940,000	0	12,016,661
263204 Transfers to other govt. Units (Capital)	2,000,000	22,064,000	7,700,000	31,764,000	0	0		0
<b>Grand Total Vote 017</b>	<b>2,337,000</b>	<b>22,920,000</b>	<b>7,700,000</b>	<b>32,957,000</b>	<b>2,413,661</b>	<b>9,940,000</b>	<b>0</b>	<b>12,353,661</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,337,000</i>	<i>22,920,000</i>	<i>0</i>	<i>25,257,000</i>	<i>2,413,661</i>	<i>9,940,000</i>	<i>0</i>	<i>12,353,661</i>

### Project : 0940 Support to Thermal Generation

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Namanve / Tororo

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 91.961

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Following the power supply deficits experienced earlier in the country, it was decided to maintain a hydro-thermal generation mix, particularly to cater for periods with poor hydrology. It is against this that thermal generation was introduced. It is expected that thermal plants will augment the generation potential in the country in periods when we have increased load or low generation from the hydro power plants.

### Objectives:

The project is aimed at addressing the effects on the tariff due to variations in costs of production from the thermal generation.

### Link with the NDP:

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## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

One of the objectives identified in the NDP is increase of power generation capacity which can be implemented through development of thermal power plants.

#### Expected Outputs:

Fluctuations in the tariff structure stabilised □ - Improvement in the Government's fiscal sustainability

#### Performance Indicators:

- Reduced loadshedding
- Increased energy sales
- Improved quality of supply and reliability

#### Technical description of the project:

The project involves Namanve (50MW), Electromaxx (50MW) and Albertross (50MW) thermal plants.

#### Achievements for FY 2014/15:

Capacity charges for thermal power generation paid

#### Plan of operation:

To optimise available generation capacities

#### Planned activities for FY 2015/16:

Pay subsidiary to Power Sector

#### Planned Outputs for FY 2015/16:

- Pay subsidiary to Power Sector

#### Financing:

Financing from GoU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	68.000	68.000	72.287	68.000	98.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>68.000</b>	<b>68.000</b>	<b>72.287</b>	<b>68.000</b>	<b>98.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0940 Support to Thermal Generation	68,000,000	0	0	68,000,000	72,287,000	0	0	72,287,000

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
263104 Transfers to other govt. Units (Current)	68,000,000	0	0	68,000,000	0	0		0
263204 Transfers to other govt. Units (Capital)	0	0		0	72,287,000	0	0	72,287,000
<b>Grand Total Vote 017</b>	<b>68,000,000</b>	<b>0</b>	<b>0</b>	<b>68,000,000</b>	<b>72,287,000</b>	<b>0</b>	<b>0</b>	<b>72,287,000</b>
Total Excluding Taxes, Arrears and A.I.A	68,000,000	0	0	68,000,000	72,287,000	0	0	72,287,000

### Project : 1023 Promotion of Renewable Energy & Energy Efficiency

**Implementing Agency:** MEMD

**Responsible Officer:** Assistant Commissioner, NRSE

**Location:** Amber house

**Total Expenditure (UGX bn):** 57.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 23.400

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2008

**Completion Date:** 30/05/2017

#### Background:

The bilateral cooperation in the energy sector between GoU and Federal Republic of Germany dates back to June 1999 when the two governments initiated Energy Advisory Project (EAP). EAP was implemented by MEMD with technical support from GTZ. When EAP closed in 2008, one of the programmes initiated was PREEEP.

#### Objectives:

The main objective is to improve access to modern energy services and the efficient use of energy by households and the private sector, especially in Northern Uganda.

#### Link with the NDP:

The NDP focuses on increasing access and consumption of electricity by investing in least cost power generation, promotion of renewable energy and social transformation. The Government of Uganda has recently set a target of "electricity for all" by 2040, and PREEEP plays a key role in promoting renewable energy especially in the rural areas.

#### Expected Outputs:

Expected Outputs - 150,000 improved household stoves disseminated. - 400 improved institutional stoves disseminated. - 1,000 solar home systems disseminated. - 100 solar institutional systems disseminated. - At least 350,000 tons of wood saved each year

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Performance Indicators:

- Access to electricity and modern biomass technologies is improved for atleast 1.5 mio households in the target regions (especially Northern Uganda)
- Households, institutions and business supported by PREEEP reduce their energy expenditures by atleast 30% on average due to access to electricity and usage of energy efficient products and practices.
- Atleast 400 jobs, of which atleast 40% for women, are created as a direct consequence of the activities of PREEEP (e.g. Training of stove producers, productive usage of electricity)
- Smoke related diseases for women (e.g. Respiratory diseases, eye irritations) and serious burns are reduced by 80% (representative sample of households using efficient cooking technology)
- Atleast 710,000 tonnes of wood (as well as the equivalent forest area) are conserved annually due to the interventions of PREEEP
- An annual joint sector review of the interventions envisaged in the sector budget is implemented.

### Technical description of the project:

PREEEP is organised in 4 components:

- Energy Policy
- Dissemination of Improved Biomass technologies
- Promotion of Energy Efficiency
- Promotion of Rural Electrification

### Achievements for FY 2014/15:

- Procurement of wind measuring equipment and other equipment commenced
- Decentralisation: West Nile and Lango regions continue to be supported in energy mainstreaming. Request to this effect has also been received in ERD for more support in terms of capacity building of District local government to integrate energy issues in their planning.
- Continued support to the Energy and Minerals Development sector working group and planning of the 3rd Annual Joint sector review.
- Development of the Programme to Implement the Energy Efficiency and Conservation Law after Approval by Parliament in progress.
- Implementation of Energy Efficiency Strategy for Uganda (EESU) 2010-2020 continues.
- Supported training on the application of the new studio tool for capturing the energy balance.
- Energy Week 2013 held from 24th to 28th September. The key act events included: An Energy Exhibition & Launch of the Energy Week 2013 at the National Theatre, Preparation & Distribution of awareness materials, Power Losses Reduction Forum 2013 on 25th September 2013 at the Sheraton Rwenzori Ballroom, Biomass Dialogue and Energy Management forum including award of certificates to trained Energy Managers on 27th September 2013 at the Protea Hotel.
- Road shows in Lira and Gulu were organised under the energy explorers campaign in support of the energy week
- Six Energy Audits were carried out for large energy consumers (Bakhresa Grain Milling, Wavah Water (U) Ltd, Kawacom (U) Ltd, Maganjo Grain Millers, Hotel Africana, Golf Course Hotel) and Energy Audit reports compiled
- Energy Auditing & Management Training conducted 20th May to 12th July 2013 for Forty Seven (47) Energy Managers, Consulting Engineers and Industrialists and certificates awarded during the Energy Management Workshop held on 27th September 2013 at Protea Hotel.
- Energy Efficient Equipment installed in Public Institutions Monitored. Reports in Place.
- Development of the SMEs Programme on Identification of Relevant Technologies and Financing Opportunities in advanced stages.
- 9,295 improved household stoves distributed.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- Materials (including Tips on energy saving for households, improved biomass technologies, fuel efficiency, LPG) have been developed and produced.
- Bill Boards, street adverts, Radio adverts, calendars and pull up banners have been developed to promote efficient energy technologies (including efficient lighting, efficient cook stoves and fuel efficiency).
- TORs for the baseline survey finalized, and survey projected to start in Qtr 3 of FY 2013/14
- Importers guide for the purchase of energy efficient appliances done and will be sent to stakeholders in Qtr 3 of FY 2013/14 for comments
- Road shows conducted in Kampala and Entebbe with the focused on dissemination of information on energy efficient technologies and promotion of renewable energy technologies. They have been held in Kampala (5-7th December) and Entebbe (20-21st December). Companies which participated include Ugastove, Green BioEnergy, and Wana Energy Solutions
- Energy Efficient equipment installed in Public institutions in Western Uganda monitored during December 2013
- The 30 Social Institutions are situated in the districts of Nebbi, Zombo, Yumbe, Otuke, and Dokolo. They include 23 Heath Centres, 4 schools, and 3 sub county offices. Procurement process of solar PV for 30 social institutions is in progress, in accordance with GIZ procurement regulations.
- In Bwindi, a nursing school has been connected
- In Suam, 45 SMEs, 1 mosque and 42 households have been connected to the minigrid
- Preparations are underway for the handover of Suam and Bwindi to REA. The lease agreements to be signed between the operators and REA were submitted to ERA
- Solar sales have been registered of up to 204 household solar systems, 25 systems sold for productive use (SMEs), and 40 for social institutions. Sales of up to 820 pico pv systems were registered in the last quarter
- Sales have been registered of up to 10,810 household stoves, 12 sold for productive use (SMEs), 3 for social institutions and 1 rocket oven.

### Plan of operation:

PREEEP is working in four components – energy policy advice, sustainable biomass consumption, rural electrification and energy efficiency to reach its overall objective to improve access to modern energy services and the efficient use of energy by households and the private sector, especially in Northern Uganda.

The component “Energy Policy Advice” supports the development of an adequate policy framework for energy supply in the country by strengthening the capacities of its counterpart MEMD.

The rural electrification component promotes the development of rural markets for solar PV, the electrification of social institutions with PV and grid electricity, the development of pico and micro-hydro projects as well as grid densification.

The component for the promotion of improved biomass usage aims at a reduction in wood fuel consumption through energy efficient household stoves, baking ovens and institutional stoves.

The energy efficiency component supports the development of the legal and regulatory framework for energy efficiency, EE standards for household appliances (refrigerators, CFLs, air conditioners) and electric motors. In addition, it supports training programmes for energy audits and offers support for the implementation of audits. Awareness creation on energy efficiency measures is another key responsibility of this component.

### Planned activities for FY 2015/16:

- Development of fuel efficiency policy commences
- ToR produced
- Registration of participating enterprises done and inception workshop conducted

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

- Energy Audit Conducted for one (1) Public Institution.
- 12,000 improved cook stoves distributed /constructed
- Energy Management Training Programme Conducted for Public institutions in Western Uganda.
- Energy Efficiency Awareness Materials Disseminated to Targeted Consumers
- field surveys of the potential sites

-5 institutions selected

- Training package developed
- Trainees identified

-Status of the existing solar water systems at Mbale Hospital evaluated.

-Monitor solar PV activities in Northern Uganda

-stakeholders consultations conducted.

-routine data collection from the wind mast

### **Planned Outputs for FY 2015/16:**

- Policy for fuel efficiency in transport sector developed
- M&E Tool for energy projects developed
- SMEs Programme on Identification of Relevant Technologies and financing

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

Opportunities Developed.

- Energy Audits Conducted for four (4) Public Institutions.
- Energy Efficiency in households promoted through promotion of energy efficient cooking technologies
- Energy Management

Training Programme Conducted for Public institutions.

- Energy Efficiency Awareness Materials Developed and Disseminated to Targeted Consumers.

Micro hydro power sites less than 100KW identified.

Institutional Energy Saving stoves demonstrated and promoted

Solar energy technologies promoted

Data on wind speeds and wind applications collected and disseminated.

Wind mills for water pumping studied and packaged for rehabilitation.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

- Capacity building on wind energy technology developed.

Energy crops promoted

Ten (10) small wind energy systems procured

### Financing:

Financing from GoU and Federal Republic of Germany

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.927	3.027	4.957	8.051	10.981
Donor Funding for Project	21.449	25.580	8.350	9.490	24.960
<b>Total Funding for Project</b>	<b>23.376</b>	<b>28.607</b>	<b>13.307</b>	<b>17.541</b>	<b>35.941</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>	<b>3,026,894</b>	<b>25,580,000</b>	<b>0</b>	<b>28,606,894</b>	<b>4,956,894</b>	<b>8,350,000</b>	<b>0</b>	<b>13,306,894</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances	35,379	0	0	35,379	64,000	0	0	64,000
221001 Advertising and Public Relations	100,000	35,000	0	135,000	189,000	0	0	189,000
221002 Workshops and Seminars	100,000	0	0	100,000	160,000	0	0	160,000
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	65,000	0	0	65,000	51,000	0	0	51,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	0	92,000	73,000	0	0	73,000
221012 Small Office Equipment	56,000	0	0	56,000	25,000	0	0	25,000
222001 Telecommunications	26,000	0	0	26,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	365,000	3,514,480	0	3,879,480	867,894	0	0	867,894
225002 Consultancy Services- Long-term	169,447	754,350	0	923,797	649,000	0	0	649,000
227001 Travel inland	270,000	0	0	270,000	227,000	0	0	227,000
227002 Travel abroad	15,379	0	0	15,379	149,500	0	0	149,500
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	92,500	0	0	92,500
228002 Maintenance - Vehicles	110,000	0	0	110,000	36,000	0	0	36,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,000	0	0	1,000
231005 Machinery and equipment	1,292,689	21,276,170	0	22,568,859	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	0	0	0	0	1,900,000	8,350,000	0	10,250,000

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
Grand Total Vote 017	3,026,894	25,580,000	0	28,606,894	4,956,894	8,350,000	0	13,306,894
Total Excluding Taxes, Arrears and A.I.A	3,026,894	25,580,000	0	28,606,894	4,956,894	8,350,000	0	13,306,894

### Project : 1024 Bujagali Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.276

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2016

### Background:

The Bujagali HPP was commissioned together with the interconnection lines. To operate the lines at the design voltage of 220kV, it is necessary that the switchyard upgrade to 220kV is implemented.

### Objectives:

- To provide adequate transmission capacity for evacuation of electric power from Bujagali Power Station.

### Link with the NDP:

The NDP prioritises new transmission lines and switchyards to evacuate generation plants.

### Expected Outputs:

Expected Outputs: Construction of 75 km of 220 kV double circuit transmission line from Bujagali substation to Kawanda substation-; 17 km of 132 kV double circuit transmission line from Kawanda substation to the existing Mutundwe substation-; 5 km of 132 kV double circuit transmission line from Bujagali substation to the existing Nalubaale –Tororo transmission line.

Planned outputs 2012/13: - Bujagali Interconnection Transmission Infrastructure RAP Implementation finalised.  
- Construction Works of Bujagali switchyard upgrade.

### Performance Indicators:

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

- Reduced power losses
- Improved quality of power supply

### Technical description of the project:

2X 132 / 220kV, 250MVA transformers and associated bays, 2X 220kV line bays and associated communication, protection and control facilities

### Achievements for FY 2014/15:

- Kick off Meeting Held. Advance payment received by the Contractor.
- Commencement date for the Project Start Achieved.
- Contract Signed with the Supervising Consultant.
- Review of Engineering Designs is ongoing.

### Plan of operation:

Implementation of the Engineering, Procurement and construction (EPC) contract

### Planned activities for FY 2015/16:

Upgrade of Bujagali Switchyard to 220kV

### Planned Outputs for FY 2015/16:

- Upgrade of Bujagali Switchyard to 220kV

### Financing:

Financing from GoU, AfDB and JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.500	1.024	0.500	0.000	0.000
Donor Funding for Project	23.090	12.480	6.960	0.000	0.000
<b>Total Funding for Project</b>	<b>24.590</b>	<b>13.504</b>	<b>7.460</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1024 Bujagali Interconnection Project</b>	<b>1,023,947</b>	<b>12,480,000</b>	<b>0</b>	<b>13,503,947</b>	<b>500,000</b>	<b>6,960,000</b>	<b>0</b>	<b>7,460,000</b>
263104 Transfers to other govt. Units (Current)	1,023,947	12,480,000	0	13,503,947	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	500,000	6,960,000	0	7,460,000
<b>Grand Total Vote 017</b>	<b>1,023,947</b>	<b>12,480,000</b>	<b>0</b>	<b>13,503,947</b>	<b>500,000</b>	<b>6,960,000</b>	<b>0</b>	<b>7,460,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,023,947	12,480,000	0	13,503,947	500,000	6,960,000	0	7,460,000

### Project : 1025 Karuma Interconnection Project

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

<b>Implementing Agency:</b>	UETCL
<b>Responsible Officer:</b>	MD - UETCL
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	191.500
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### **Background:**

GOU has prioritised construction of Karuma HPP. In order to evacuate power from this plant, it is important that the interconnection lines to tie into the national grid are constructed.

### **Objectives:**

- To provide adequate transmission capacity for evacuation of electric power from Karuma hydro Power Station to meet demand

### **Link with the NDP:**

The NDP prioritises new transmission lines to evacuate generation plants.

### **Expected Outputs:**

Expected Outputs: Construction of Karuma – Kawanda 400 kV (approximately 265 km), Karuma – Lira 132 kV (approximately 80 km), Karuma – Olwiyo 132 kV (approximately 60km) transmission lines

### **Performance Indicators:**

- Elimination of loadshedding  
- Availability of lower cost energy

### **Technical description of the project:**

Karuma – Kawanda 400 kV (approximately 265 km), Karuma – Lira 132 kV (approximately 80 km), Karuma – Olwiyo 400 kV (approximately 60km) transmission lines, 400kV Kawanda substation, 400 kV Olwiyo substation

### **Achievements for FY 2014/15:**

-Finalised procurement of supervision consultant

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

-Achieved financial closure for implementation of EPC contract from China Exim Bank

### Plan of operation:

Implementation of RAP, Procure works supervision consultant

### Planned activities for FY 2015/16:

- 30% of 303km (400kV), 75.5km (132kV) constructed

### Planned Outputs for FY 2015/16:

- Construction of Karuma-Kawanda, Karuma- Lira, and Karuma - Olwiyo transmission lines and associated substations.
- RAP Implementation

### Financing:

Funding from GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.920	0.004	0.004	0.004	0.004
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.920</b>	<b>0.004</b>	<b>0.004</b>	<b>0.004</b>	<b>0.004</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1025 Karuma Interconnection Project</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
281504 Monitoring, Supervision & Appraisal of capital work	4,000	0	0	4,000	4,000	0	0	4,000
<b>Grand Total Vote 017</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Total Excluding Taxes, Arrears and A.I.A	4,000	0	0	4,000	4,000	0	0	4,000

### Project : 1026 Mputa Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 211.700

**Funds Secured (UGX bn):** 211.700

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

With the discovery of oil in the Albertine region, and development of hydro power plants in the region, it is necessary to develop power lines that will evacuate power from all these facilities.

### Objectives:

- To meet the energy needs of the Ugandan population for social and economic development-;
- Provision of adequate transmission capacity to evacuate power generated at Mputa thermal Power Plant-; Provision of hydro/thermal generation mix to mitigate hydro

### Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

### Expected Outputs:

Expected Outputs:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

Planned outputs 2012/13:

- RAP implementation
- Procurement of supervision Consultant

### Performance Indicators:

- Improvement of system reliability and performance
- Increased generation capacity available to the grid

### Technical description of the project:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

### Achievements for FY 2014/15:

1. Pre-award meeting with the Best Evaluated Bidder for Supervision and Project Management of the EPC works
2. Preparation of the transmission line prequalification report
3. Preparation of the substation of the prequalification report
4. ☐ RAP implementation – compensation at 77%

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Plan of operation:

Procure supervision consultant, Procure EPC contractor

### Planned activities for FY 2015/16:

Commencement of EPC works (detailed survey, detailed engineering designs, approval of designs

- □ Resettlement Action Plan implementation and Site hand over to contractor

### Planned Outputs for FY 2015/16:

- Construction of Nkenda-Hoima 220kV transmission line and associated substations.

- RAP Implementation

### Financing:

Financing from GoU (19.6 million USD), NORAD (53.7 million USD) and ADF (23 million USD)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.500	1.500	1.500	2.500	1.500
Donor Funding for Project	8.057	90.354	5.354	0.000	5.466
<b>Total Funding for Project</b>	<b>9.557</b>	<b>91.854</b>	<b>6.854</b>	<b>2.500</b>	<b>6.966</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1026 Mputa Interconnection Project</b>	<b>1,500,000</b>	<b>90,354,068</b>	<b>0</b>	<b>91,854,068</b>	<b>1,500,000</b>	<b>5,354,000</b>	<b>0</b>	<b>6,854,000</b>
231007 Other Fixed Assets (Depreciation)	1,500,000	90,354,068	0	91,854,068	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	500,000	0	0	500,000
314201 Materials and supplies	0	0		0	1,000,000	5,354,000	0	6,354,000
<b>Grand Total Vote 017</b>	<b>1,500,000</b>	<b>90,354,068</b>	<b>0</b>	<b>91,854,068</b>	<b>1,500,000</b>	<b>5,354,000</b>	<b>0</b>	<b>6,854,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,500,000</i>	<i>90,354,068</i>	<i>0</i>	<i>91,854,068</i>	<i>1,500,000</i>	<i>5,354,000</i>	<i>0</i>	<i>6,854,000</i>

### Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 81.200

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

The Western and Northern parts of Uganda were reliant on old wooden power lines and suffered frequent interruptions. To strengthen the power grid in the West and to the North of the country, these projects were recommended.

### Objectives:

- 1) The general objective of component 1 is to provide a high voltage backbone between Mbarara and the mid Western towns
- 2.) The objective of component 2 is to replace the wooden poles that are prone to fires and other natural hazards with steel tower structures

### Link with the NDP:

The extension of the power grid and country wide electrification is a priority in the National Development Plan (NDP). The purpose of the this project is to extend and reinforce grid coverage.

### Expected Outputs:

- 1.) Acquisition of Right of Way (ROW) through compensation and resettlement of Project Affected Persons
- 2.) Procurement of contractor(s) for works.
- 3.) Construction of Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo –Lira 132kV (260km) transmission line

### Performance Indicators:

- Improvement of reliability and quality in the project area
- 420km of line added to the grid
- Improvement of system performance

### Technical description of the project:

- Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo –Lira 132kV (260km) transmission line plus associated line bays

### Achievements for FY 2014/15:

- Reviewed and approved design drawings (Substation layouts, Tower Structures).
- Supervision of foundation works
- Geotechnical soil investigations completed for Opuyo substation
- Route alignment was completed
- Detailed survey, 234 km of which 234 km profile was submitted and 195 km was approved.

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## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- DTA60 and DAT tower testing conducted between 13th - 15th July & 19th – 21st July in India.
- Tower Material Test for DS1 along with Stub material for DTA & DTA 60 was conducted between 17th & 18th July in India
- Insulator Unit test and string test performed from 10th – 23rd July 2013 in China
- DCPT completed for 295 tower spots of which 113 has been approved
- 87 tower foundations casted
- Geotechnical soil investigations completed for Fort Portal Substation, Mbarara North substation and Nkenda Substation
- Route Alignment Survey – AP7 to AP 54 , 157.4km approved.
- Detailed survey for 148 km completed and 108 km Profile approved
- DCPT completed for 165 Tower spots and 51 approved.
- Design calculation for DTA, DTA60 & DTA90 approved
- Earthworks and preliminary works at Nkenda and Mbarara North substation sites completed

### Plan of operation:

Construction of the power lines

### Planned activities for FY 2015/16:

Erection and stringing of the lines  
 Installation of substation equipment  
 RAP: Completion of RAP and settlement of disputes  
 Testing, Commissioning and handover of facilities

RAP: Completion of RAP and settlement of disputes  
 Testing, Commissioning and handover of facilities

RAP: Completion of RAP and settlement of disputes  
 Defects liability period

### Planned Outputs for FY 2015/16:

Construction of Mbarara-  
 Nkenda (Lot 2)&Tororo-Lira (Lot 1) transmission lines and associated substations  
 -RAP implementation

### Financing:

Financing from African Development Fund

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.400	3.519	1.449	4.519	3.519
Donor Funding for Project	105.294	103.950	10.170	10.160	0.000
<b>Total Funding for Project</b>	<b>110.694</b>	<b>107.469</b>	<b>11.619</b>	<b>14.679</b>	<b>3.519</b>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	3,518,621	103,950,000	0	107,468,621	1,448,621	10,170,000	0	11,618,621
231007 Other Fixed Assets (Depreciation)	0	103,950,000	0	103,950,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	3,518,621	0	0	3,518,621	1,448,620	0	0	1,448,620
314201 Materials and supplies	0	0		0	1	10,170,000	0	10,170,001
<b>Grand Total Vote 017</b>	<b>3,518,621</b>	<b>103,950,000</b>	<b>0</b>	<b>107,468,621</b>	<b>1,448,621</b>	<b>10,170,000</b>	<b>0</b>	<b>11,618,621</b>
Total Excluding Taxes, Arrears and A.I.A	3,518,621	103,950,000	0	107,468,621	1,448,621	10,170,000	0	11,618,621

### Project : 1140 NELSAP

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 103.800

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2016

### Background:

Under the East African power master plan, there is a need to have regional interconnections with Kenya and Rwanda

### Objectives:

Improve access to electricity in Nile Basin Initiative (NBI) countries through increased cross-border sharing of energy and power. To lead to the construction of the Bujagali-Tororo-Lessos and Mbarara- Mirama-Birembo transmission lines and their associated sub stations.

### Link with the NDP:

The extension of the power grid and country wide electrification is a priority in the National Development Plan (NDP). The purpose of the this project is to interconnect with neighbouring countries so as to develop a robust grid and also enable the country take advantage of the regional energy markets.

### Expected Outputs:

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### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

#### Expected Outputs:

A constructed, tested, commissioned and fully operational 220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self supported steel lattice towers. Mirama substation and associated bays at Tororo and Mbarara North substations

#### Planned outputs 2012/13:

- RAP Implementation
- Procurement of EPC Contractor
- Construction works for Bujagali – Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines

#### Performance Indicators:

- Improved grid robustness
- Increased security of supply
- Increased power trade with neighbouring countries

#### Technical description of the project:

220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self supported steel lattice towers. Mirama substation and associated bays at Tororo and Mbarara North substations

#### Achievements for FY 2014/15:

- Line route alignment and survey for Lot A is complete
- Line route alignment for Lot B is complete and the survey is 4% complete.
- Lot C contractor received 3 out of 4 sites. Pending is Mirama site.
- Procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing.
- RAP Implementation progress is at 68%
- The current disbursement level stands at 19.73% for ADF and 20.58% for JBIC.

#### Plan of operation:

Construction of the power lines

#### Planned activities for FY 2015/16:

193km of 220kV line constructed

Mirama 220/132/33kV, Tororo 220kV , Mbarara North 2 220/132/33kV substations operational

RAP implementation: settling disputes

EPC works: civil works, erection, installation, stringing, substation

EPC works: Testing, Commissioning and Hand over of facilities

Defects Liability Period

#### Planned Outputs for FY 2015/16:

- RAP implementation

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## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations

### Financing:

Financing from AfDB and JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.200	4.637	2.337	5.637	2.637
Donor Funding for Project	149.694	57.470	20.317	14.490	0.000
<b>Total Funding for Project</b>	<b>152.894</b>	<b>62.107</b>	<b>22.655</b>	<b>20.127</b>	<b>2.637</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1140 NELSAP</b>	<b>4,637,253</b>	<b>57,470,000</b>	<b>0</b>	<b>62,107,253</b>	<b>2,337,253</b>	<b>20,317,432</b>	<b>0</b>	<b>22,654,685</b>
231007 Other Fixed Assets (Depreciation)	4,637,253	57,094,594	0	61,731,847	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital work	0	375,406	0	375,406	2,337,253	0	0	2,337,253
314201 Materials and supplies	0	0	0	0	0	20,317,432	0	20,317,432
<b>Grand Total Vote 017</b>	<b>4,637,253</b>	<b>57,470,000</b>	<b>0</b>	<b>62,107,253</b>	<b>2,337,253</b>	<b>20,317,432</b>	<b>0</b>	<b>22,654,685</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,637,253</i>	<i>57,470,000</i>	<i>0</i>	<i>62,107,253</i>	<i>2,337,253</i>	<i>20,317,432</i>	<i>0</i>	<i>22,654,685</i>

### Project : 1144 Hoima - Kafu interconnection

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 7.800

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2020

### Background:

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## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

GoU prioritised development of Karuma HPP. In order to evacuate this power plant, there is need to have a robust grid. This project was identified as one that will improve on power system robustness.

#### Objectives:

To provide adequate transmission infrastructure to meet the power supply needs of Western Uganda and evacuate mini-hydro power plants within the project area.

#### Link with the NDP:

Building new lines to evacuate new generation plants

#### Expected Outputs:

Expected Outputs: Construction of Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations

Planned outputs 2012/13 : Feasibility study for Hoima-Kafu feasibility study concluded

#### Performance Indicators:

- Reduced system outages
- Reduce losses

Supervision Consultant Procured

20% of corridor acquired

#### Technical description of the project:

Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations

#### Achievements for FY 2014/15:

- Contract Extension approved
- Feasibility Study on-going; 80% completed.
- ESIA & RAP Studies on-going; 90% completed

#### Plan of operation:

- Complete feasibility study
- Complete EIA and RAP
- Implement RAP

#### Planned activities for FY 2015/16:

Procurement of RAP implementation Consultant

Procurement of supervision consultant

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Planned Outputs for FY 2015/16:

- Procurement of RAP implementation consultant
- Procurement of Supervision Consultant
- Procurement of EPC Contractor
- RAP Implementation

### Financing:

Financing from NORAD and GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.000	3.000	1.000	0.000	0.000
Donor Funding for Project	0.840	1.670	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.840</b>	<b>4.670</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1144 Hoima - Kafu interconnection</b>	<b>3,000,000</b>	<b>1,670,000</b>	<b>0</b>	<b>4,670,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
281503 Engineering and Design Studies & Plans for capital	3,000,000	1,670,000	0	4,670,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	1,000,000	0	0	1,000,000
<b>Grand Total Vote 017</b>	<b>3,000,000</b>	<b>1,670,000</b>	<b>0</b>	<b>4,670,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,000,000</i>	<i>1,670,000</i>	<i>0</i>	<i>4,670,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1212 Electricity Sector Development Project

**Implementing Agency:** MEMD and UETCL

**Responsible Officer:** AC/ Electric Power

**Location:** Wakiso, Mpigi, Kalungu and Masaka, and Lira, Gulu, Nebbi and Arua

**Total Expenditure (UGX bn):** 300.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.900

**Funds Secured (UGX bn):** 1.600

**Funding Gap (UGX bn):** 0.300

**Start Date:** 01/09/2011

**Completion Date:** 30/08/2016

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## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Background:

The principal power supply to the West part of the country has been through a 132kV line on wooden structures. This line has become of age and also has limited capacity. To overcome the bottleneck, a new power line with higher capacity was necessary.

### Objectives:

- 1) To evacuate power from Bujagali and other proposed hydropower stations on the Nile to central Uganda as well as serve as a high voltage backbone to the proposed regional interconnection network between Uganda, Tanzania, Rwanda, and DR Congo.
- 2) To improve the reliability and increase the access to electricity supply in the northern region of Uganda

### Link with the NDP:

The Extension of the power grid and country wide electrification is a priority in the National Development Plan. (NDP). The purpose of the Electricity Sector Development Project is to improve the reliability of, and increase the access to, electricity supply in the southwest region of Uganda through the Construction of a 137 km double circuit 220 kV transmission line from Kawanda to Masaka and the associated sub-stations and the feasibility study for Lira – Gulu – Nebbi – Arua

### Expected Outputs:

Expected Outputs: - Construction of 137 Km of a 220 kV transmission line from Kawanda to Masaka and associated substations

- Improved reliability of electricity supply in the Masaka Area
  - Additional increase in the electrification levels
  - Reduced load shedding
  - Increased transmission line length
  - Increased number of substations
  - Increased number of consumers
  - Increased number of streets lit in Masaka Municipality
  - Increased number of electrified market places in Masaka Municipality
  - MEMD Power Sector Information Centre established
  - Resettlement Action Plan (RAP) implemented with all PAPs paid up.
  - Awareness created in the project area regarding the benefit and safe utilization of electricity
- Feasibility study for Lira – Gulu – Nebbi – Arua (350km) 132kV project

Planned Outputs 2012/13 - RAP implementation

- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- ☐ Procurement of EPC Contractor for Kawanda – Masaka transmission project
- ☐ Procurement of Consultant for feasibility study Lira – Gulu- Nebbi – Arua transmission line project

### Performance Indicators:

- Additional length of transmission lines and associated substations constructed
- Number of additional Consumer connections made

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- Average outage time
- Unmet demands of existing consumers
- Number of market places in Masaka Municipality electrified
- Number of streets lit in Masaka Municipality
- MEMD Power Sector Information Centre established
- Number of UETCL and MEMD staff trained
- Number of people sensitized.

### Technical description of the project:

The Project consists of three project components as follows: Component A: This includes, the Construction of a 137 km double circuit 220 kV transmission line with 240 mm<sup>2</sup> twin AAAC conductor per phase from Kawanda to Masaka; Upgrading of the existing 132 Kv sub-station at Kawanda to include 132/220 Kv interbus transformer, 220 Kv busbar, 2x220 Kv transformer bays, 2x132 Kv transformer bays, and 2x220 Kv line bays for incoming 220 Kv lines from Bujagali; Extension of the 220 Kv sub-station at Kawanda to include 2x220 Kv line bays for the two Kawanda–Masaka 220kV transmission line circuits; Construction of a new 220/132 Kv sub-station at Masaka adjacent to the existing Masaka 132/33kV substation. This substation will be equipped with 2x220/132 Kv, 60MVA transformers and associated transformer bays; and 2x220 Kv line bays for the two Masaka–Kawanda 220 Kv transmission line circuits; Installation of 2x15 MVar, switched shunt reactors and associated equipment at Masaka and Mbarara substations and 1x15 MVar, switched shunt reactor and associated equipment at Kawanda substation for voltage control during light loading conditions; The implementation of the project will also includes involuntary resettlement where the Project affected Persons (PAPs) will lose crops, land, houses, structures, and businesses within the proposed 40m corridor traversed by the line. This activity is being fully financed by the Government of Uganda. Component B involves Technical Assistance (TA) to the Implementing Agency (IA), the Uganda Electricity Transmission Company Limited (UETCL) through; Consultancy services for feasibility study for Lira – Gulu – Nebbi – Arua; Procurement activities and consultant for construction supervision of Component A; Strengthening of UETCL's ability to implement the proposed Project; Strengthening of the planning and management capacity within UETCL. Component C comprises of Community Support Projects (Investment sub-component), Electrification of Peri-urban areas within a radius of 5km of the proposed Masaka – Kawanda (220kV) transmission line route and affected areas of Kawanda and Masaka; Installation of Street Lighting in selected streets and electrification of selected Market Places within the Masaka Municipality; Establishment of a Power Sector Information Center within the Ministry. Technical Assistance Sub-component comprising of, A review of the Power Sector Reform Program; Consultancy support for the design and implementation of the above investment sub-component projects; Support for the Energy and Mineral Sector Working group (EMSWG); and Capacity building and training for the ministry staff.

### Achievements for FY 2014/15:

- Procurement of Consultant for Lira-Gulu-Nebbi feasibility study continued. The pre-award negotiations minutes and draft contract were submitted to the World Bank for review and no objection.
- Sector Performance Report was prepared and circulated to stakeholders during the joint sector review meeting held in November 2013.
- Thematic papers for the five thematic groups were compiled and these were: oil and gas(midstream, upstream and downstream), Biomass, Minerals, Sector Governance, Power sector
- The Joint Sector Review 2013 was held on the 11th - 12th November 2013.
- 3 Monthly Meetings for the Sector Working Group were held.
- Revised TORs, Draft RFP and EOI Short listing Report were submitted to the World Bank for review and NOB
- The ministry continued with the monitoring of RAP Implementation by UETCL
- Of the total 2171 Project Affected Persons, 751 have been compensated so far. The revised Combined Evaluation report

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finalised. The Report was submitted to Contracts Committee for review and approval.

-Training plan was approved by the World Bank.

-7 Officers went for training in different fields.

-The Technical Evaluation Report was submitted to the Bank for review and NOB.

-One sensitization Workshop was carried out for the Local Chairpersons in the districts of Mpigi to create awareness on the benefits of the project.

### **Plan of operation:**

Implement the EPC contract

### **Planned activities for FY 2015/16:**

-Consultant in place to Review the Power Sector Reforms Reviewed

-Monthly Energy and Mineral Development Sector Working Group (EMD-SWG) meetings held.

-Production of the Sector Performance Report 2014

-Annual 4th JSR 2014 held

-Supervision and monitoring the RAP implementation

- staff trained in different fields

-street and market lighting for Masaka Municipality carried out for at least one market & one street (Yellow knife street, Saaza Market).

-Sensitization of communities on energy management/efficiency carried out in the kawanda-Masaka T-line project area

-Peri-urban electrification within a 5km radius of the Kawanda – Masaka T-line commenced

-Peri-urban electrification within a 5km radius of the Kawanda – Masaka T-line commenced

-RAP for Kawanda-Masaka T-line implemented to 75%

-Establishment of the Power Sector Information Centre commenced

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Connections made Peri urban electrification - KawandaMasaka  
- Construction of new Kawanda-Masaka transmission line and related upgrades to substations.

Acquisition of Right of Way

Procurement completed in 2013/14. Implementation of consultancy contract

Procurement completed in Q2 2013/14.

### **Planned Outputs for FY 2015/16:**

-Consultant in place to Review the Power Sector Reforms Reviewed

-Monthly Energy and Mineral Development Sector Working Group (EMD-SWG) meetings held.

-Production of the Sector Performance Report 2014

-Annual 4th JSR 2014 held

-Supervision and monitoring the RAP implementation

- staff trained in different fields

-street and market lighting for Masaka Municipality carried out for at least one market & one street (Yellow knife street, Saaza Market).

-Sensitization of communities on energy management/efficiency carried out in the kawanda-Masaka T-line project area

-Peri-urban electrification within a 5km radius of the Kawanda – Masaka T-line commenced

-RAP for Kawanda-Masaka T-line implemented to 75%

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-Establishment of the Power Sector Information Centre commenced

-Connections made Peri urban electrification - (Kawanda Masaka)

- Construction of new Kawanda-Masaka transmission line and related upgrades to substations.

-Acquisition of Right of Way

-Procurement completed in 2013/14. Implementation of consultancy contract

-Procurement completed in Q2 2014/15.

### Financing:

- IDA credit
- GOU counterpart funds.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	4.058	6.750	3.850	6.850	5.850
Donor Funding for Project	36.515	133.280	31.070	0.000	0.000
<b>Total Funding for Project</b>	<b>40.573</b>	<b>140.030</b>	<b>34.920</b>	<b>6.850</b>	<b>5.850</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1212 Electricity Sector Development Project</b>	<b>6,750,169</b>	<b>133,280,000</b>	<b>0</b>	<b>140,030,169</b>	<b>3,850,169</b>	<b>31,070,000</b>	<b>0</b>	<b>34,920,169</b>
211103 Allowances	38,500	0	0	38,500	125,070	0	0	125,070
221001 Advertising and Public Relations	5,000	0	0	5,000	26,250	0	0	26,250
221002 Workshops and Seminars	161,000	0	0	161,000	505,000	0	0	505,000
221003 Staff Training	0	260,000	0	260,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	58,500	0	0	58,500	57,000	0	0	57,000
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	80,500	0	0	80,500	114,460	0	0	114,460
221012 Small Office Equipment	104,500	0	0	104,500	31,345	0	0	31,345
222001 Telecommunications	16,500	0	0	16,500	17,000	0	0	17,000
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0

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### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
222003 Information and communications technology (ICT)	3,000	0	0	3,000	0	0		0
225001 Consultancy Services- Short term	2,860,416	3,360,000	0	6,220,416	1,100,000	31,070,000	0	32,170,000
225002 Consultancy Services- Long-term	4,000	1,560,000	0	1,564,000	0	0		0
227001 Travel inland	85,100	0	0	85,100	36,520	0	0	36,520
227002 Travel abroad	50,000	0	0	50,000	107,000	0	0	107,000
227004 Fuel, Lubricants and Oils	66,800	0	0	66,800	91,525	0	0	91,525
228002 Maintenance - Vehicles	6,900	0	0	6,900	33,499	0	0	33,499
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	5,000	0	0	5,000
231007 Other Fixed Assets (Depreciation)	2,037,253	127,764,612	0	129,801,865	0	0		0
281503 Engineering and Design Studies & Plans for capital	1,000,000	0	0	1,000,000	550,000	0	0	550,000
281504 Monitoring, Supervision & Appraisal of capital work	163,200	335,388	0	498,588	72,000	0	0	72,000
312201 Transport Equipment	0	0		0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0		0	100,000	0	0	100,000
312302 Intangible Fixed Assets	0	0		0	615,000	0	0	615,000
<b>Grand Total Vote 017</b>	<b>6,750,169</b>	<b>133,280,000</b>	<b>0</b>	<b>140,030,169</b>	<b>3,850,169</b>	<b>31,070,000</b>	<b>0</b>	<b>34,920,169</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>6,750,169</i>	<i>133,280,000</i>	<i>0</i>	<i>140,030,169</i>	<i>3,850,169</i>	<i>31,070,000</i>	<i>0</i>	<i>34,920,169</i>

### Project : 1221 Opuyo Moroto Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):** 202.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 202.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/05/2012

**Completion Date:** 30/06/2016

### Background:

The Karamoja region has no access to the national grid. Its electricity supply is depended on small diesel generator sets and a weak small distribution grid which are inadequate for supporting further development in the region. Its against this background that a project to extend grid coverage to this area was conceived.

### Objectives:

Provision of adequate transmission capacity to cater for the projected demand in the Karamoja region.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

Planned Outputs 2012/13 - RAP implementation

- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- ☐ Procurement of EPC Contractor for Kawanda –Masaka transmission project
- ☐ Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project

### **Link with the NDP:**

The NDP prioritises extension of grid to improve power service delivery to different areas of the country.

### **Expected Outputs:**

Expected Outputs:

Constructed Opuyo – Moroto 132kV transmission line (approx. 160km) and associated substations at Moroto and Opuyo substation upgrade

Planned Outputs 2012/13

- Feasibility study concluded
- RAP implementation

### **Performance Indicators:**

- 160km of line constructed
- Increased electrification of the region

### **Technical description of the project:**

132kV Opuyo-Moroto substation, 2x40MVA, 132/33kV Moroto substation, 132kV Lines bays at Opuyo

### **Achievements for FY 2014/15:**

- Feasibility study 95% complete
- ESIA and RAP Study 60% complete

### **Plan of operation:**

Conduct feasibility study, EIA and RAP

### **Planned activities for FY 2015/16:**

- ☐ Procurement of works supervision consultant: Evaluation of proposals and negotiations
- ☐ RAP Implementation (5% of corridor acquired)

### **Planned Outputs for FY 2015/16:**

- ☐ Procurement of supervision consultant
- ☐ Procurement of EPC Contractor
- ☐ RAP Implementation

### **Financing:**

Financing from GoU

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.000	1.000	1.000	6.930	11.000
Donor Funding for Project	0.000	2.690	2.690	0.000	2.690
<b>Total Funding for Project</b>	<b>1.000</b>	<b>3.690</b>	<b>3.690</b>	<b>6.930</b>	<b>13.690</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A.	Total	GoU	External Fin.	A.I.A.	Total
1221 Opuyo Moroto Interconnection Project Op	1,000,000	2,690,000	0	3,690,000	1,000,000	2,690,000	0	3,690,000
281503 Engineering and Design Studies & Plans for capital	1,000,000	2,690,000	0	3,690,000	1,000,000	2,690,000	0	3,690,000
<b>Grand Total Vote 017</b>	<b>1,000,000</b>	<b>2,690,000</b>	<b>0</b>	<b>3,690,000</b>	<b>1,000,000</b>	<b>2,690,000</b>	<b>0</b>	<b>3,690,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,000,000	2,690,000	0	3,690,000	1,000,000	2,690,000	0	3,690,000

### Project : 1222 Electrification of Industrial Parks Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):** 350.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 109.700

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 02/07/2011

**Completion Date:** 30/06/2016

### Background:

The GOU established Industrial Parks in an effort to support industrial development in the country. The industrial parks that were identified will need reliable power supply and thus the identified projects to electrify these parks.

### Objectives:

Provision of adequate transmission capacity to cater for the projected demand from within the Industrial areas.

### Link with the NDP:

Within the NDP, GOU prioritised development of transmission lines to improve power service delivery and also

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## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

supports development of industrial zones. This project supports this cause.

#### **Expected Outputs:**

Expected Outputs:

- Construction of Luzira Industrial Park 132/33kV Substation and transmission Line Project (31km)
- Construction of Mukono Industrial Park 132/33kV Substation and Transmission Line Project (5km)
- Construction of Iganga Industrial Park 132/33kV Substation and Transmission Line Projects (12km)
- Construction of Namanve Industrial Park 132/33kV Substation and Transmission Line Project (10km)

Planned Outputs 2012/13

- Procurement of Consultant for feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project

#### **Performance Indicators:**

- Number of substations commissioned for supplying industrial parks
- Number of industrial consumers added to the grid

#### **Technical description of the project:**

2x132/33kV, 32/40MVA substations at Namanve, Luzira, Iganga and Mukono

#### **Achievements for FY 2014/15:**

- Namanve: Feasibility study, ESIA & RAP Studies completed.
- Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant completed.

#### **Plan of operation:**

Complete feasibility study, Conduct ESIA and RAP, procure works supervision consultant.

#### **Planned activities for FY 2015/16:**

Substation land acquired  
10% of ROW acquired

Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines: 5% of works

#### **Planned Outputs for FY 2015/16:**

-Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines

-RAP Implementation

#### **Financing:**

Financing from GoU (29.141Bn UGX) and Exim Bank of China (31M USD)

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## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.040	1.040	1.040	2.040	5.040
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.040</b>	<b>1.040</b>	<b>1.040</b>	<b>2.040</b>	<b>5.040</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1222 Electrification of Industrial Parks Project</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>
231001 Non Residential buildings (Depreciation)	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	0	0	200,000	0	0	200,000
311101 Land	640,000	0	0	640,000	840,000	0	0	840,000
<b>Grand Total Vote 017</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,040,000</i>	<i>0</i>	<i>0</i>	<i>1,040,000</i>	<i>1,040,000</i>	<i>0</i>	<i>0</i>	<i>1,040,000</i>

### Project : 1259 Kampala-Entebbe Expansion Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD-UETCL

**Location:** Kampala -Entebbe

**Total Expenditure (UGX bn):** 79.680

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 79.680

**Funds Secured (UGX bn):** 0.000

**Funding Gap (UGX bn):** 79.680

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2016

### Background:

Entebbe town and its environs have one of the fastest electricity demand growth rates in Uganda. The area has among others the international airport, which is the main gateway to Uganda. In addition there are commercial and industrial developments, existing and upcoming housing Estates. The power demand in the area has increased and is estimated at 28MW during peak load hours.

Currently, Entebbe is fed from Mutundwe via Kampala South substation using two 33 kV sub-transmission lines. The two lines have reached their design capacity and any further increase in load may lead to a voltage collapse. Power system studies carried out have determined that the least cost option is to construct a 132 kV double circuit transmission

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line from Mutundwe substation to a proposed new 132/33kV Entebbe substation.

#### Objectives:

Project Objective

Provision of transmission capacity to supply reliable and quality power to En-tebbe town and environs.

#### Link with the NDP:

The NDP prioritises extension of grid to improve power service delivery to different areas of the country.

#### Expected Outputs:

Expected Outputs

- ☐ Constructed 132kV Mutundwe-Entebbe, double circuit steel tower power transmission line ( approximately 35km)
- ☐ Mutundwe substation extension by two new line bays
- ☐ New high voltage substation at Entebbe

#### Performance Indicators:

- Full feasibility study, EIA, SIA, RAP study and preparation of tender documents complete.
- RAP implementation complete for 132kV Mutundwe-Entebbe transmission lines project affected persons
- Power transmission lines constructed, tested, commissioned and fully operational.

#### Technical description of the project:

The project involves the following components:-

- Mutundwe- Entebbe 35km of 132kV double circuit transmission line
- Extension of Mutundwe substation by two 132kV line bays
- A new 132/33kV substation at Entebbe with two line bays, two power transformers 132/33kV, 50MVA and indoor 33kV distribution switchboard

#### Achievements for FY 2014/15:

- Loan agreement signed between GOU and KfW on 24th October, 2013
- Consultant for ESIA/RAP/RAP Implementation services was commissioned. Study ongoing
- Negotiation minutes and draft contract for supervision consultant were approved by Contracts Committee

#### Plan of operation:

- The technical feasibility study was completed in June 2011.
- Detailed ESIA and RAP studies are to be conducted
- Acquisition of the line wayleaves
- Procurement of works Supervision Consultant and the EPC Contractor
- Construction activities

#### Planned activities for FY 2015/16:

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- ☐ Designing and preparing tender document
- ☐ Procurement of EPC contractor

• Construction Works

• ☐ RAP Implementation

### Planned Outputs for FY 2015/16:

- ☐ Detailed design and tender document preparation
- ☐ Procurement of EPC contractor

• ☐ Commencement of Construction Works

• ☐ RAP Implementation

### Financing:

- The technical feasibility study and ESIA scoping study is being financed by KfW.
- Government of Uganda to finance the RAP implementation
- The Government of Uganda is seeking financing for the consultancy services for detailed ESIA and RAP study, consultancy services for design, tender document preparation and supervision of works and EPC works.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.000	2.000	10.523	1.000	49.035
Donor Funding for Project	0.000	2.920	42.970	22.110	120.679
<b>Total Funding for Project</b>	<b>2.000</b>	<b>4.920</b>	<b>53.493</b>	<b>23.110</b>	<b>169.714</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1259 Kampala-Entebbe Expansion Project</b>	<b>2,000,000</b>	<b>2,920,000</b>	<b>0</b>	<b>4,920,000</b>	<b>10,523,000</b>	<b>42,970,000</b>	<b>0</b>	<b>53,493,000</b>
231001 Non Residential buildings (Depreciation)	1,300,000	0	0	1,300,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	0	42,970,000	0	42,970,000
281504 Monitoring, Supervision & Appraisal of capital work	250,000	2,920,000	0	3,170,000	0	0		0
311101 Land	450,000	0	0	450,000	10,523,000	0	0	10,523,000
<b>Grand Total Vote 017</b>	<b>2,000,000</b>	<b>2,920,000</b>	<b>0</b>	<b>4,920,000</b>	<b>10,523,000</b>	<b>42,970,000</b>	<b>0</b>	<b>53,493,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>2,920,000</i>	<i>0</i>	<i>4,920,000</i>	<i>10,523,000</i>	<i>42,970,000</i>	<i>0</i>	<i>53,493,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

## Development Project Profiles and Medium Term Funding Projections

### Project : 1143 Isimba HPP

**Implementing Agency:** Ministry of Energy and Mineral Development

**Responsible Officer:** Commissioner - ERD

**Location:** Kayunga and Kamuli

**Total Expenditure (UGX bn):** 1,764.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2012

**Completion Date:** 30/06/2018

### Background:

The Government of Uganda has prioritised development of the 130MW Isimba hydro power Plant. The plant is to be located about 50km down stream of the Bujagali Hydro-power station. The Ministry of Energy and Mineral Development has procured a Consultancy firm to carry out a full Feasibility study for both the Hydro power plant

### Objectives:

The medium term objective of the project is the ultimate development of the Isimba Hy-dro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region. This would lead to the following specific objectives

- Provide electrical power to meet the energy needs for the Uganda population for social and economic development.
- Poverty eradication through providing electricity needed for the Large medium and small scale industries
- Mitigate the power deficit within the country
- Provide power needed to Facilitate Rural Electrification

### Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

### Expected Outputs:

- Construct 183MW Isimba Hydro power plant

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## Vote Public Investment Plan

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- Constructed 2X65MW Isimba Hydro power plant
- Constructed 132kV Isimba-Bujagali , double circuit steel tower power transmission line ( approximately 50km)

#### Performance Indicators:

- Isimba hydro Power generation Plant constructed, tested, commissioned and fully operational
- Power transmission line constructed, tested, commissioned and fully operational.

#### Technical description of the project:

The project involves the following components:-

- Feasibility Study of the Hydropower Site, Environmental and Social Impact Assess-ment and a detailed Resettlement Action Plan Study (RAP).
- Feasibility Study of the Transmission line, Environmental and Social Impact Assess-ment and a detailed Resettlement Action Plan Study (RAP).
- Comprehensive Preliminary designs, preparation of Tender documents
- Construction of the Isimba Hydropower Plant
- Construction of the Transmission line
- Implementation of the RAPs

#### Achievements for FY 2014/15:

An Engineering, Procurement, Construction + Financing (EPC+F) contract signed. Works undertaken so far include additional geotechnical investigations, topographic surveys and detailed project design. The hydraulic model test for the dam complex as well as the model test of the turbines is ongoing. The drilling works for the quarry have been completed and testing of the samples is being done. The contractor has entered into supply subcontracts with local companies.

#### Plan of operation:

The project is a public project and Uganda Electricity Generation Company Limited is government's nominee to manage the development of the project and procure a firm to operate and manage the power plant while the Transmission lines will remain the responsibility of Uganda Electricity Transmission Company Limited.

#### Planned activities for FY 2015/16:

- PAPs consultations and sensitization within the project area and the host communities (Kamuli, Kayunga, Jinja, and Buikwe districts)

- Project Affected

Persons for Isimba HPP and Power Evacuation Lines Compensated / Resettled (80%).

- 100% Land Freed Up for the Contractor.

- Construction of Isimba HPP

In Progress. (25% of the Works Covered)

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## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

- Community Development Action Plan(CDAP) for Isimba Implemented (25% covered)
- Environment and Social Management Plan (ESMP) Implementation Monitored

### Planned Outputs for FY 2015/16:

- PAPs consultations and sensitization within the project area and the host communities (Kamuli, Kayunga, Jinja, and Buikwe districts)
- Project Affected Persons for Isimba HPP and Power Evacuation Lines Compensated / Resettled (80%).
- 100% Land Freed Up for the Contractor.
- Construction of Isimba HPP In Progress. (25% of the Works Covered)

- Community Development Action Plan(CDAP) for Isimba Implemented (25% covered)
- Environment and Social Management Plan (ESMP) Implementation Monitored

### Financing:

The development of the Isimba Hydropower Plant and the associated transmission line is going to be financed under a bilateral arrangement between the Government of Uganda and the Republic of China.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.900	20.079	30.500	39.600
Donor Funding for Project	0.000	0.000	629.690	413.350	158.280
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.900</b>	<b>649.769</b>	<b>443.850</b>	<b>197.880</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1143 Isimba HPP	900,000	0	0	900,000	20,079,093	629,690,000	0	649,769,093
241002 Commitment Charges	0	0		0	6,240,000	0	0	6,240,000

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## Vote Public Investment Plan

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
263204 Transfers to other govt. Units (Capital)	0	0		0	6,065,987	0	0	6,065,987
281504 Monitoring, Supervision & Appraisal of capital work	900,000	0	0	900,000	6,061,991	0	0	6,061,991
311101 Land	0	0		0	1,711,115	0	0	1,711,115
314201 Materials and supplies	0	0		0	0	629,690,000	0	629,690,000
<b>Grand Total Vote 017</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>20,079,093</b>	<b>629,690,000</b>	<b>0</b>	<b>649,769,093</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>20,079,093</i>	<i>629,690,000</i>	<i>0</i>	<i>649,769,093</i>

### Project : 1183 Karuma Hydroelectricity Power Project

<b>Implementing Agency:</b>	MEMD
<b>Responsible Officer:</b>	Commissioner, ERD
<b>Location:</b>	Nationalwide
<b>Total Expenditure (UGX bn):</b>	5,400.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	1,096.900
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Government of Uganda decided to take over the Karuma HEP Project from Norpak Power Ltd. and develop it as a public investment of a 650 – 700 MW installed capacity by changing the layout and location. The new layout was to harness 75 m – 80 m of the available head of the project as opposed to about 28 m considered by Norpak. Government acquired the intellectual property and project land from Norpak.

Government competitively tendered for procurement of a consultant to carry out the Feasibility Study, Environmental Impact Assessment, Resettlement Action Plan, Engineering Design, preparation of Tender Documents and Construction Supervision as Owner's Engineer of the expanded Karuma HEP Project and it was won by Energy Infratech Private Ltd, (EIPL), of New Delhi, India.

EIPL presented a development options study report to MEMD that had 5 different development lay out options with technical, economic, social and environmental impact assessments.

### Objectives:

The medium term objective of the project is the ultimate development of the Karuma Hydro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region.

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### Link with the NDP:

This is one of the flag bearer projects in the National Development Plan (NDP)

### Expected Outputs:

- Constructed 600 MW Karuma Hydro power plant
- Constructed 220kV Karuma-Kawanda, double circuit steel tower power transmission line

### Performance Indicators:

- Karuma hydro Power generation Plant constructed, tested, commissioned

### Technical description of the project:

1. After detailed studies by the Consultant, actual dimensions and capacities were optimized and this has brought the Karuma HEP to 600 MW with a continuous 10% overload or to a 660 MW project. The final total hard cost (excluding escalation and interest during construction) as of December 2010 was estimated at US\$ 1.6 Billion and the construction period at 62 months.
2. The proposed scheme consists of a Concrete Gravity Dam of maximum height of 20.0 m and length of 311.53 m at the Top elevation of EL 1032.00 m.
3. The power station will be located underground. The water is to be conveyed through six concrete lined pressure shafts of 7.70 m diameter and length varying from 328.59 m to 379.18m. These pressure shafts would feed 6 vertical Francis turbines of 100 MW capacity installed within an underground powerhouse located on the left bank of Kyoga Nile.
4. The Tail water from the Power house will be carried through 6 individual tunnels of 7.70 m diameter and 276.81m length up to the surge chamber. From the surge chamber the tail water will be conveyed through two horse shoe shaped tunnels of 12.50m diameter and 8.3 km length up to the open tailrace channel portal.
5. After the tailrace tunnels, an open channel having a base width of 100.0m is proposed to discharge the tail water back to the river. The Length of the open channel is about 140m and it would serve as outfall structure for the tailrace system of the project. To maintain minimum tail water level in the channel a weir has been proposed at the end of the channel having a crest at El.959.50m.
6. The Power generated would be taken through a 400 kV Switchyard to the nearest proposed pooling station of Uganda Electricity Transmission Company Ltd., (UETCL) and for onward transmission to Kawanda sub-station at 400 kV, to Lira substation at 132 kV and Olwiyo substation at 132 kV.

### Achievements for FY 2014/15:

- EPC Contractor, M/s Sinohydro Corporation for Karuma Hydropower Project commenced civil works. Advance payment done
- 90% of Project Affected Persons for Karuma HPP were compensated/resettled.
- 90% land freed up for contractors.

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**Vote Function:** 03 02 Large Hydro power infrastructure

### Plan of operation:

1. Contract Negotiations
2. EPC Contract Signing
3. Contractor on site
4. Physical Construction
5. Project Commissioning

### Planned activities for FY 2015/16:

- Construction of the Resettlement Houses commenced
- Relocation of institutions (churches mosque and Karuma Primary school) and the two
- Relocation of the two telecommunication Masts from the Karuma Project commenced
- PAPs sensitized within the affected and host communities
- Implementation of the Community Development Action Plan (CDAP) and the Environment and Social Management Plan (ESMP) supervised and Monitored
- Construction of Karuma HPP commences. (20) of the Works Covered.

### Planned Outputs for FY 2015/16:

- Construction of the Resettlement Houses commenced
- Relocation of institutions (churches mosque and Karuma Primary school) and the two

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- Relocation of the two telecommunication Masts from the Karuma Project commenced
- PAPs sensitized within the affected and host communities
- Implementation of the Community Development Action Plan (CDAP) and the Environment and Social Management Plan (ESMP) supervised and Monitored
- Construction of Karuma HPP commences. (20) of the Works Covered.

### Financing:

Financing from GoU and Exim Bank of China

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1,091.900	1,096.000	86.421	20.400	36.400
Donor Funding for Project	0.000	0.000	1,605.130	1,229.270	752.520
<b>Total Funding for Project</b>	<b>1,091.900</b>	<b>1,096.000</b>	<b>1,691.551</b>	<b>1,249.670</b>	<b>788.920</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1183 Karuma Hydroelectricity Power Project</b>	<b>1,096,000,000</b>	<b>0</b>	<b>0</b>	<b>1,096,000,000</b>	<b>86,420,907</b>	<b>1,605,130,000</b>	<b>0</b>	<b>1,691,550,907</b>
231002 Residential buildings (Depreciation)	50,000,000	0	0	50,000,000	0	0	0	0
241002 Commitment Charges	0	0	0	0	42,600,000	0	0	42,600,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	38,399,488	0	0	38,399,488
281504 Monitoring, Supervision & Appraisal of capital work	0	0	0	0	5,421,419	0	0	5,421,419
312104 Other Structures	1,046,000,000	0	0	1,046,000,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	1,605,130,000	0	1,605,130,000
<b>Grand Total Vote 017</b>	<b>1,096,000,000</b>	<b>0</b>	<b>0</b>	<b>1,096,000,000</b>	<b>86,420,907</b>	<b>1,605,130,000</b>	<b>0</b>	<b>1,691,550,907</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,096,000,000</i>	<i>0</i>	<i>0</i>	<i>1,096,000,000</i>	<i>86,420,907</i>	<i>1,605,130,000</i>	<i>0</i>	<i>1,691,550,907</i>

### Project : 1256 Ayago Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD-UETCL

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.020

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 04/01/2014

**Completion Date:** 20/12/2020

### Background:

GoU has prioritised development of hydro potential in the country. The feasibility study for the project is ongoing under funding by JICA.

### Objectives:

- To evacuate power from the proposed Ayago HPP.
- Improve availability of power supply

### Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

### Expected Outputs:

- Ayago - Olwiyo (400kV) interconnector and related substations

### Performance Indicators:

- Full feasibility study and tender documents prepared
- RAP implementation complete

### Technical description of the project:

400kV tie in at Olwiyo with associated line bays

### Achievements for FY 2014/15:

Completion of the Feasibility study by Gezhouba Group Company Limited (CGGC).

### Plan of operation:

To conduct detailed analysis of the interconnection facilities

### Planned activities for FY 2015/16:

- Detailed Feasibility Studies and Engineering Plans
- Complete Feasibility/ESIA and RAP Studies

RAP Implementation

### Planned Outputs for FY 2015/16:

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

-Complete feasibility/ESIA and RAP Studies

-Procurement of Supervision Consultant

-Procurement of EPC Contractor

-RAP Implementation

### Financing:

Financing from GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.100	3.454	0.000
Donor Funding for Project	1.345	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.345</b>	<b>0.000</b>	<b>0.100</b>	<b>3.454</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1256 Ayago Interconnection Project	0	0		0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	100,000	0	0	100,000
<b>Grand Total Vote 017</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	100,000	0	0	100,000

### Project : 1350 Muzizi Hydro Power Project

**Implementing Agency:** MEMD

**Responsible Officer:** Commissioner, Electric Power Department

**Location:** Kibale, Hoima and Zombo Districts

**Total Expenditure (UGX bn):** 319,000.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 203,488.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):** 674,007.800

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

### Background:

The Government of Uganda represented by Ministry of Energy and Mineral Development (MEMD) signed Implementation / Separate Agreements with KfW to implement Efficient and Sustainable Energy Supply Programme (ESESP). ESESP is implemented by the Ministry of Energy and Mineral Development (MEMD) based on mainly four Financing Agreements (2007 65 321, 2008 65 394, 2009 65 525 and 2010 66 059) that were signed between 2008 and 2011.

MEMD designated Uganda Electricity Distribution Company Ltd as the project executing agency for Maziba project. The supervising consultant is on ground and procurement of EPC contractor is ongoing.

Uganda Electricity Generation Company Ltd was designated as the project executing agency for both Muzizi and Nyagak III projects. Muzizi will be developed as a public project whereas Nyagak III has been packaged as a PPP. Procure of the private partner for Nyagak III is expected to be concluded during the 3rd quarter of FY 2014/15.

### Objectives:

The objectives of the project are:

- Contribute to an efficient and environmentally sustainable energy supply.
- Enhance access to modern energy services among households, social institutions and business.
- Foster social and economic development of Uganda as well as to combat environmental pollution and climate change.

### Link with the NDP:

Increase power generation for social economic development

### Expected Outputs:

1. Construct 5.5MW Nyagak III Small Hydro Power Plant:
  - Construct 2x2.75MW Nyagak III small hydropower plant
  - Construct 5km of 33kV interconnection line terminating at Nyagak I switch yard.
2. Rehabilitation of Maziba small hydropower plant:
  - Rehabilitate 0.5MW turbine and provide brand new 0.6 MW turbine.
  - Rehabilitate civil and electro-mechanical structures
3. Construct 44.7MW Muzizi hydro power plant:
  - Construct 3X14.9MW Muzizi Hydropower Plant.
  - Construct 5km of 132kV interconnection line to the proposed Nkenda – Hoima transmission line.

### Performance Indicators:

Rehabilitate and upgrade Maziba hydropower plant to generate 1.1MW by 2018.

Commission 5.5MW Nyagak III Hydropower plant and its associated interconnection line by 2018.

Commission 44.7MW Muzizi Hydropower plant and its associated interconnection line by 2019

### Technical description of the project:

The proposed Small Hydropower Project and Associated Interconnection Lines is aimed at enhancing renewable electricity generation in Uganda by harnessing energy potential of small rivers in the country. All Small Hydropower Plants are designed as run-of –river projects in order to minimize environmental impacts associated with damming. The plants are designed with appropriate number of turbines depending on the anticipated operation regime.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

### Achievements for FY 2014/15:

This is a new project

### Plan of operation:

Uganda Electricity Generation Company Ltd is designated as the project executing agency for both Muzizi and Nyagak III projects. Muzizi will be developed as a public project whereas Nyagak III has been packaged as a PPP. Procure of the private partner for Nyagak III is expected to be concluded during the 3rd quarter .

### Planned activities for FY 2015/16:

- ☐ Procurement of RAP Implementation Consultant for Muzizi HPP). - • ☐ RAP Implementation of Muzizi commences.
- ☐ RAP Implementation for Muzizi HPP continued.

### Planned Outputs for FY 2015/16:

Detailed RAP Study and Implementation on small hydro projects and associated interconnections -Construction of projects

### Financing:

KfW – Euro 4.0 million (grant) & Euro 40.0 Million Loan

☐ ☐ AFD – Euro 40 million Loan

☐ ☐ GOU – 21 million

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.070	61.366	0.000
Donor Funding for Project	0.000	0.000	14.040	64.820	106.110
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>15.110</b>	<b>126.186</b>	<b>106.110</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1350 Muzizi Hydro Power Project</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,070,000</b>	<b>14,040,000</b>	<b>0</b>	<b>15,110,000</b>
281501 Environment Impact Assessment for Capital Works	0	0		0	300,053	0	0	300,053
281503 Engineering and Design Studies & Plans for capital	0	0		0	0	14,040,000	0	14,040,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	769,947	0	0	769,947
<b>Grand Total Vote 017</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,070,000</b>	<b>14,040,000</b>	<b>0</b>	<b>15,110,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	1,070,000	14,040,000	0	15,110,000

### Project : 1351 Nyagak III Hydro Power Project

**Implementing Agency:** MEMD

**Responsible Officer:** Commissioner, Electric Power Department

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

<b>Location:</b>	Hoima
<b>Total Expenditure (UGX bn):</b>	67,150.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	25,678.000
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	1.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The Government of Uganda represented by Ministry of Energy and Mineral Development (MEMD) signed Implementation / Separate Agreements with KfW to implement Efficient and Sustainable Energy Supply Programme (ESESP). ESESP is implemented by the Ministry of Energy and Mineral Development (MEMD) based on mainly four Financing Agreements (2007 65 321, 2008 65 394, 2009 65 525 and 2010 66 059) that were signed between 2008 and 2011.

MEMD designated Uganda Electricity Distribution Company Ltd as the project executing agency for Maziba project.

The supervising consultant is on ground and procurement of EPC contractor is ongoing.

Uganda Electricity Generation Company Ltd is designated as the project executing agency for both Muzizi and Nyagak III projects. Muzizi will be developed as a public project whereas Nyagak III has been packaged as a PPP. Procure of the private partner for Nyagak III is expected to be concluded during the 3rd quarter of FY 2014/15.

### Objectives:

The objectives of the project are:

- Contribute to an efficient and environmentally sustainable energy supply.
- Enhance access to modern energy services among households, social institutions and business.
- Foster social and economic development of Uganda as well as to combat environmental pollution and climate change

### Link with the NDP:

Increase power generation for social economic development

### Expected Outputs:

1. Construct 5.5MW Nyagak III Small Hydro Power Plant:
  - Construct 2x2.75MW Nyagak III small hydropower plant
  - Construct 5km of 33kV interconnection line terminating at Nyagak I switch yard.

### Performance Indicators:

Commission 5.5MW Nyagak III Hydropower plant and its associated interconnection line by 2018.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

### Technical description of the project:

The proposed Small Hydropower Project and Associated Interconnection Lines is aimed at enhancing renewable electricity generation in Uganda by harnessing energy potential of small rivers in the country. All Small Hydropower Plants are designed as run-of-river projects in order to minimize environmental impacts associated with damming. The plants are designed with appropriate number of turbines depending on the anticipated operation regime

### Achievements for FY 2014/15:

Drafting of the project documentation and reviewing of the four Financing Agreements (2007 65 321, 2008 65 394, 2009 65 525 and 2010 66 059) that were signed between 2008 and 2011

### Plan of operation:

Uganda Electricity Generation Company Ltd is designated as the project executing agency for Nyagak III projects. Developed as a public project whereas Nyagak III has been packaged as a PPP. Procure of the private partner for Nyagak III is expected to be concluded during the 3rd quarter

### Planned activities for FY 2015/16:

Detailed RAP Study and Implementation on small hydro projects and associated interconnections -Construction of projects

### Planned Outputs for FY 2015/16:

- ☐ RAP Implementation of Nyagak III commences -• ☐ RAP Implementation for Nyagak III HPP and continued.

### Financing:

KfW – Euro 8.0 Million (grant)

Balance is expected from the Private Partner

GOU UGX. 1 Billion for RAP

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.910	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.910</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1351 Nyagak III Hydro Power Project</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	279,425	0	0	279,425
311101 Land	0	0		0	630,575	0	0	630,575
<b>Grand Total Vote 017</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	910,000	0	0	910,000

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1184 Construction of Oil Refinery

**Implementing Agency:**

**Responsible Officer:** Assistant Commissioner - Geology

**Location:** Kabaale

**Total Expenditure (UGX bn):** 869.780

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 869.780

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/10/2011

**Completion Date:** 30/12/2016

#### Background:

There was a significant exploration success in 2006 which determined that the Albertine Graben contained sufficient oil reserves. The discoveries are currently estimated at 6.5 billion barrels of oil in place and about 1.4 billion barrels of recoverable oil.

Following the exploration success in Uganda, at its Extra-Ordinary Meeting in Kampala in June 2007, the East African Community (EAC) Summit of the Heads of State, in recognition of the importance of boosting the capacity of refinery services in the region and in view of discoveries of oil and gas in Uganda, directed the EAC Secretariat to develop a regional refineries development strategy. The Summit recognized that the discovery of hydrocarbon resources in the Albertine Graben in Uganda provided an opportunity for strengthening the region's fossil fuel supplies. It was noted that for those resources to provide optimal benefits to the region, their utilization be considered in the context of the region's evolving energy needs, other available energy resources, infrastructure requirements, environmental issues and alternative export opportunities especially to countries in the wider region which have significant energy trade links with the EAC.

The East African Strategy for the development of regional refineries was completed and was later adopted by the Partner States in 2008. The Strategy sought a harmonised development of refineries and associated supporting infrastructure. It addressed issues pertaining to establishment, location, ownership structure, operational logistics and capacity. The strategy further recommended that a refinery be developed in Uganda in order for the oil discovered to provide optimal benefits to the country and the region.

The government policy as stipulated in the National Oil and Gas policy of 2008 is to use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society. One of the main objectives of the policy is to promote valuable utilization of the country's oil and gas resources through value addition by refining. The Ministry formulated a Refinery Development Programme (RDP) in 2010 to guide the development of the refinery and its associated infrastructure. As a step towards implementing the RDP, the Government of Uganda undertook a feasibility study for the development of an oil refinery in January 2010 which was completed in August

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

2010. The feasibility study determined that it is feasible to develop an oil refinery in Uganda. The study also recommended the refinery configuration, capacity, cost, location and the attendant infrastructure for the refinery. The study also stipulated steps to take forward in refinery development.

#### Objectives:

- (i) To develop an appropriate legal, regulatory and licensing framework for crude Oil refining, and related infrastructure.
- ii) Plan for the development of the refinery, pipelines, storage facilities and related midstream infrastructure
- iii) To contribute to building capacity in the new emerging areas of crude oil valuation and Midstream Petroleum Operations.
- iv) To develop an appropriate modern institutional framework for crude Oil refining, and related midstream petroleum operations
- v) To promote private sector participation in the development and operation of refineries and related infrastructure.
- vi) To promote regional and international cooperation in the development of Midstream infrastructure.

#### Link with the NDP:

- a) The development of the oil refinery will contribute to the strategies to increase stock of energy supply and improving quality of Public Physical Infrastructure as stipulated in the National Development Plan.
- b) The refinery is a strategic development that will ensure value addition to the discovered oil and gas resources in the Albertine Graben.
- c) This will save the country from incurring a petroleum product import bill of about 2 billion USD.
- d) The refinery is expected to produce products such as Liquefied Petroleum Gas (LPG) which is a clean gas that could potentially replace a large percentage of biomass used in household cooking.

#### Expected Outputs:

- 1. Formulate the Special Purpose Vehicle for the refinery development.
- 2. Undertake Pre-FID activities for refinery development.
- 3. All property owners from the refinery land fully compensated and resettled.
- 4. Undertake capacity building for three officers at Master's level.
- 5. Continue the development of standards and regulations for midstream facilities and operations.
- 6. Formulate a strategy and plan for petrochemical and other energy based industries.
- 7. Undertake an environmental baseline study and detailed route survey for the multi-products pipeline from the refinery to Buloba terminal.
- 8. Undertake the RAP study and its implementation for the Multi-products pipeline from the refinery to the Buloba terminal.
- 9. Develop and execute an Inter-governmental agreement for the crude export pipeline.
- 10. Develop a Master Plan for the Airport at Kabaale, Hoima district.
- 11. Develop a Master plan for the Kabaale Industrial Park (Refinery Complex Area)
- 12. Develop an implementation Plan for the National Strategy and Plan for petroleum transportation and storage facilities

#### Performance Indicators:

- 1. Special purpose vehicle in place
- 2. Reports for Pre-FID activities
- 3. Percentage of property owners compensated and resettled
- 4. Number of officers trained at Masters level

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

5. Copy of regulations availed as well as standards
6. Copy of strategy and plan for petrochemical and other energy based industries available
7. Report for the Environmental baseline and detailed routing survey
8. RAP study report and Percentage of its implementation
9. Copy of the Inter-Governmental Agreement
10. Copy of the Master Plan for the Airport development at Kabaale, Hoima
11. Copy of the Master Plan for the Kabaale Industrial Park (Refinery Complex Area)
12. Copy of Implementation plan for National Strategy and Plan for petroleum and storage facilities

### Technical description of the project:

- Government seeks to develop a 60,000 bbl/day refinery in a modular manner starting with 30,000 bbl/day. The feasibility study for the development of an oil refinery recommended a hydrocracker/coker design and the most appropriate configuration to meet the petroleum market needs for Uganda and its immediate neighbors.
- The refinery will require pipelines transporting crude oil and other pipelines of about 205 km transporting refined products to the distribution center

### Achievements for FY 2014/15:

#### Land Acquisition

- ☐ Additional 255 households compensated making a total of 1836 out of 2615 property owners who opted for compensation paid. This makes about 70.2% cash compensation complete.
- ☐ A total of 533. 59 acres of land purchased to relocate and resettle the 93 Property Owners that opted for resettlement.
- ☐ Continuous sensitisation of the remaining project affected persons (PAPs) ongoing.

#### Selection of lead investor

- ☐ In identifying the lead investor for the refinery, the process has progressed with two preferred bidders selected namely, SK Group - led Consortium (Republic of South Korea) and RT Global Resources - led Consortium (Federation of Russia).
- ☐ Parrarel initial negotiations were held with the two preferred bidders on 27th to 29th August 2014 with SK Group and 1st to 3rd September 2014 with RT Global Resources.
- ☐ Draft key project agreements were reviewed and completed.
- ☐ A Request For Final Offers was issued on 27th October, 2014 and submission deadline is 19th January 2015.

#### Pipelines and Storage facility development

- ☐ Government with support from Norwegian Petroleum Directorate (NPD) contracted a consultant – M/S Worley Parson to develop a National Strategy and Plan for Petroleum Transportation and Storage in Uganda. The Consultant has submitted the Draft Final Report which is being reviewed before approval.
- ☐ The Ministry is in the process of hiring a Consultant to carry out a Utility Corridor Study (including a detailed pipeline routing) and Environmental Baseline Survey in preparation for acquiring the Right of Way for the refined products' pipeline. The process of procuring a Consultant on-going. The Expression of Interest for this assignment was issued and evaluation was completed in September 2014. . From the evaluation, a shortlist of six companies was developed to receive Request For Proposal for the study.
- ☐ The Ministry is also procuring a Consultant to conduct the Resettlement Action Plan study and its Implementation for the Multi-products pipeline. The Expression of Interest for the RAP for the feeder pipeline wayleaves was issued and evaluation was completed in September 2014
- ☐ The export pipeline will be developed as a joint infrastructure by the EAC Partner States. The Governments of Uganda Kenya and Rwanda agreed to conduct a feasibility study and preliminary engineering design, to assess and evaluate the most feasible routing as well economic viability of the project. A consultant was procured in November 2014 and the

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

assignment commenced. It will take 5 months.

#### Legal and Regulatory Framework

- ☐ The process of formulating the Midstream Regulations has progressed and a preliminary draft of the regulations was developed and internal stakeholder consultations on-going
- ☐ The process of developing standards is being taken forward in conjunction with the Uganda National Bureau of Standards (UNBS) technical team on standards. A Technical Committee on petroleum (UNBS TC16) was formulated and to date 11 draft standards for Midstream Petroleum operations have been formulated.

#### Aerodrome Development in Kabaale, Hoima

- ☐ The Terms of Reference for the Master plan and detailed engineering design were finalised in consultation with International Civil Aviation Organisation.
- ☐ Evaluation and negotiation with the Consultant to develop the Master plan and engineering design planned.

#### Promotion of refinery and pipeline development/ regional initiatives

- ☐ Promotional meetings were held with various potential investors from within and outside the country
- ☐ The Unit actively participated in the 6th, 7th and 8th meetings/summits organized at regional level through the Northern Corridor Integrated Projects. These summits are aimed at encouraging the investment and development of regional infrastructure which include refinery, pipeline among others.

#### Capacity Building

- ☐ Engagements with Universities and technical institutions on the need for incorporating midstream aspects in their curricula continued during the quarter were conducted.
- ☐ 8 officers under short term training in various petroleum aspects
- ☐ 2 officers continuing with long term training in Petroleum Law and Pipelines Engineering in different Universities in U
- ☐ 2 officers completed long term training at Master's Level in Petroleum Economics in Australia and Pipelines Engineering in UK.
- ☐ Recruit additional staff to the Midstream Petroleum Segment to support the growing work
- ☐ Database of artisans maintained and updated.
- ☐ Database of list of investors in midstream infrastructure updated.

#### Plan of operation:

- ☐ Formulate the Special Purpose Vehicle
- ☐ Undertake Pre-FID activities for refinery development
- ☐ Construct houses and other community amenities for resettlement of property owners who opted for resettlement.
- ☐ Continue consistent sensitization of the Project Affected Persons
- ☐ Undertake an Environmental baseline Survey and detailed routing study for the refined products pipeline
- ☐ Contract a consultant to undertake a Resettlement Action Plan (RAP) and its implementation for the Multi-products pipeline from Hoima to Kampala.
- ☐ Consult stakeholders on the draft regulations, standards and codes
- ☐ Gazette the regulations, standards and codes
- ☐ Print and disseminate the regulations, standards and codes after gazetting
- ☐ Undertake long term training for officers in refinery and pipeline related aspects
- ☐ Undertake short term training for officers in refinery economics and operations, pipelines development, law among others
- ☐ Contract a consultant to develop the master plan and detailed engineering for first phase for the airport in Kabaale, Hoima
- ☐ Recruit additional officers to the new Midstream Department to support the growing work
- ☐ Buy necessary equipment to facilitate officers' work
- ☐ Contract a consultant to develop the Master Plan for Kabaale Industrial Park (Refinery Complex Area)

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

- ☐ Hold four consultative meetings with stakeholders
- ☐ Participate in the regional meetings/summits to encourage development of regional infrastructure
- ☐ Develop a Strategy and plan for petrochemical and other energy based industries
- ☐ Execute the Inter-governmental agreement for development of crude pipeline
- ☐ Develop an Implementation plan for the National Strategy and Plan for ☐ Petroleum Transportation and Storage facilities

### Planned activities for FY 2015/16:

- ☐ Formulate the Special purpose vehicle for refinery development
- ☐ Develop the Implementation Plan for the National Strategy and Plan for Petroleum transportation and storage facilities
- ☐ Construct houses and other social amenities for resettlement of refinery property owners who opted for resettlement
- ☐ Undertake the Environmental Baseline Survey and Detailed route survey for the Infrastructure corridor from Hoima to Kampala
- ☐ Develop a Strategy and plan for petrochemical and other energy based industries
- ☐ Undertake the RAP for infrastructure corridor from Hoima to Kampala (Buloba) terminal
- ☐ Develop the Master plan and detailed engineering design study for airport in Kabaale.
- ☐ Develop the Master Plan for the development of the Kabaale Industrial Park (Refinery Complex Area)
- ☐ Develop and execute the Inter-governmental agreement for development of crude export pipeline

### Planned Outputs for FY 2015/16:

- ☐ Special Purpose Vehicle in place
- ☐ Pre-FID activities commenced
- ☐ Property owners who opted for resettlement resettled
- ☐ Officers trained at Masters level and various short term trainings
- ☐ Regulations concluded and copies printed
- ☐ Continue the development of standards and codes for Midstream operations
- ☐ Strategy and plan for petrochemical and other energy based industries developed
- ☐ Environmental baseline and detailed routing survey for the infrastructure corridor undertaken
- ☐ RAP study and Percentage of its implementation undertaken
- ☐ Inter-Governmental Agreement for the development of export crude oil pipeline signed
- ☐ The Master Plan for the Airport development at Kabaale, Hoima developed
- ☐ The Master Plan for the Kabaale Industrial Park (Refinery Complex Area) developed
- ☐ Implementation plan for National Strategy and Plan for petroleum and storage facilities developed

### Financing:

The refinery project will be developed on a Private-Public Partnership (PPP) basis through a joint venture company. The proposed shareholding is 60% (sixty) private and 40% (forty) public and a debt to equity ratio of about 70:30. The total project investment is estimated to be about USD 4.5bn.

This project will be supported by Government of Uganda and development partners for the public share (40%) and private investors for the private share (60%) which is not included in the planned expenditure.

#### Unfunded Priorities

1. Equity contribution by Government of Uganda for refinery development USD \$ 500M (1.396 trillion)
2. Facilitate pipeline related activities (specifically studies i.e. environmental survey & detailed routing and RAP Study consultancy fees and related administrative expenses) UGX 12.1 billion
3. Implementation of the RAP for the Infrastructure corridor (Est. UGX 200 billion however 50% of funds required in Q3 & Q4 of FY 2015/16)-this is subject to the findings of the RAP study UGX 100 billion

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	34.982	34.975	32.000	32.000	32.000
Donor Funding for Project	6.390	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>41.372</b>	<b>34.975</b>	<b>32.000</b>	<b>32.000</b>	<b>32.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A.	Total	GoU	External Fin.	A.I.A.	Total
<b>1184 Construction of Oil Refinery</b>	<b>34,974,720</b>	<b>0</b>	<b>0</b>	<b>34,974,720</b>	<b>31,999,683</b>	<b>0</b>	<b>0</b>	<b>31,999,683</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000	0	0	500,000	721,948	0	0	721,948
211103 Allowances	0	0	0	0	68,589	0	0	68,589
212101 Social Security Contributions	75,000	0	0	75,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	98,800	0	0	98,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	0	0	8,000
213004 Gratuity Expenses	100,000	0	0	100,000	280,800	0	0	280,800
221001 Advertising and Public Relations	40,000	0	0	40,000	43,500	0	0	43,500
221002 Workshops and Seminars	37,000	0	0	37,000	215,000	0	0	215,000
221003 Staff Training	356,000	0	0	356,000	630,000	0	0	630,000
221004 Recruitment Expenses	5,500	0	0	5,500	11,000	0	0	11,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	20,538	0	0	20,538
221008 Computer supplies and Information Technology (IT)	56,000	0	0	56,000	57,000	0	0	57,000
221009 Welfare and Entertainment	22,000	0	0	22,000	24,000	0	0	24,000
221010 Special Meals and Drinks	8,000	0	0	8,000	11,400	0	0	11,400
221011 Printing, Stationery, Photocopying and Binding	72,000	0	0	72,000	128,000	0	0	128,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	10,000	0	0	10,000	25,000	0	0	25,000
222001 Telecommunications	20,000	0	0	20,000	26,963	0	0	26,963
222002 Postage and Courier	8,000	0	0	8,000	5,400	0	0	5,400
222003 Information and communications technology (ICT)	0	0	0	0	11,600	0	0	11,600
223003 Rent – (Produced Assets) to private entities	28,000	0	0	28,000	36,000	0	0	36,000
223004 Guard and Security services	5,000	0	0	5,000	0	0	0	0
223005 Electricity	40,000	0	0	40,000	60,000	0	0	60,000
223006 Water	20,000	0	0	20,000	14,700	0	0	14,700
224004 Cleaning and Sanitation	0	0	0	0	9,000	0	0	9,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	255,000	0	0	255,000
227001 Travel inland	48,000	0	0	48,000	384,000	0	0	384,000
227002 Travel abroad	250,000	0	0	250,000	690,000	0	0	690,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	130,000	0	0	130,000
228001 Maintenance - Civil	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	56,000	0	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	46,226	0	0	46,226
281503 Engineering and Design Studies & Plans for capital	2,880,220	0	0	2,880,220	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital work	929,000	0	0	929,000	5,880,220	0	0	5,880,220
311101 Land	29,000,000	0	0	29,000,000	22,000,000	0	0	22,000,000
<b>Grand Total Vote 017</b>	<b>34,974,720</b>	<b>0</b>	<b>0</b>	<b>34,974,720</b>	<b>31,999,683</b>	<b>0</b>	<b>0</b>	<b>31,999,683</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>34,974,720</i>	<i>0</i>	<i>0</i>	<i>34,974,720</i>	<i>31,999,683</i>	<i>0</i>	<i>0</i>	<i>31,999,683</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Project : 1352 Midstream Petroleum Infrastructure Development Project

**Implementing Agency:** MINISTRY OF ENERGY AND MINERAL DEVELOPMENT

**Responsible Officer:** Assistant Commissioner, Transportation Storage and Business

**Location:** KAMPALA

**Total Expenditure (UGX bn):** 570.960

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 147.140

**Funds Secured (UGX bn):** 570.960

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

#### **Background:**

As the oil and gas sector in Uganda continues to evolve, the need for a targeted development of midstream petroleum infrastructure cannot be overemphasized.

The Midstream law (that is, The Petroleum Refining, Gas Processing and Conversion, Transportation and Storage Act of 2013) provides for, among other aspects, the development and operation of midstream petroleum infrastructure, especially bulk transportation pipelines and storage facilities.

Currently, activities regarding the planning for midstream pipelines and storage infrastructure are being handled as auxiliary functions to the refinery development project. As the country moves forward into actual development of this infrastructure, however, it is critical that deliberate approaches are taken to firm up and implement the framework under which bulk transportation and storage infrastructure will be developed and operated.

#### **Objectives:**

The main objective is to establish processes and build human resources and institutional capacity for the planning, development and operation of bulk petroleum pipelines and storage infrastructure to enable the realization of the country's plans for commercialization of its oil and gas resources.

#### **Link with the NDP:**

Pipelines and Storage infrastructure for crude and products are among the priority areas of infrastructure development in the NDP II. These will ease the transportation and storage of petroleum commodities and products to ensure energy security in the country.

#### **Expected Outputs:**

1. Implementing the national strategy and plan for petroleum transportation and storage.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### *Vote Function: 03 03 Petroleum Exploration, Development & Production*

2. Put in place a legal, Institutional, operating framework for promoting the development of infrastructure corridors integrating pipelines with other infrastructure to the extent possible.
3. Formulate and implement plans for the capacity building development leading to a skilled and competent workforce for developing and operating of midstream petroleum pipelines and storage facilities.
4. Carry out and implement studies for the development and operationalizing of petroleum transportation and storage facilities.
5. Implement environmental, Health and safety and Social economic impacts assessment plans for the development of pipelines and storage infrastructure
6. Establish an institutional framework for the development and operation of petroleum pipelines and storage infrastructure.
7. Develop and implement standards and codes for the development and operation of midstream petroleum infrastructure and storage facilities in line with the relevant laws;
8. Promote investments in petroleum pipelines and storage facilities

### *Performance Indicators:*

1. The national strategy and plan for petroleum transportation and storage implemented.
2. A framework for infrastructure corridors integrating pipelines with other infrastructure put in place.
3. Plans for capacity building for developing and operating of midstream petroleum pipelines and storage facilities developed and implemented
4. Environmental, Health and safety and Social economic impacts in the development and operation of pipelines and storage facilities assessed and mitigated
5. Studies in the development and operation of midstream petroleum infrastructure carried out and implemented.
6. A legal, institutional and operating framework for the development and operation of petroleum pipelines and storage infrastructure developed and implemented.
7. Standards and codes for midstream pipelines and storage facilities developed and implemented
8. Investments in petroleum pipelines and storage facilities promoted

### *Technical description of the project:*

Petroleum pipelines and storage facilities are critical components of the petroleum value chain which link the oil fields to refineries and further on to the trading and consumer markets. These linkages must be realized at the best possible economic and engineering cost without compromising health and safety, coupled with protection of the natural environment. Additionally, pipelines are by far the most efficient, environmentally safe and cost effective means for bulk transportation of crude oil, gas and petroleum products.

To achieve the above goals, oil producing countries take deliberate efforts to put in place systems and processes for the planning, engineering, development and operation of such infrastructure. The development of pipelines involves cross-cutting disciplines in engineering, earth sciences, economics, environment and the humanities among others. To achieve these developments, countries have to invest in human resource development plans and put in place the requisite institutional framework. So far only Kenya has put in place such institutional framework and established human resource potential for the development and operation of bulk petroleum pipelines and storage infrastructure. As Uganda moves into the development and production phases, it is highly essential that targeted measures are taken to establish these capabilities in the development of midstream infrastructure, which is in line with priorities under the national development plans and the National Oil and Gas Policy. The implementation of this project which is focused on the achievement of such goals and outputs is therefore recommended.

### *Achievements for FY 2014/15:*

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

1. National Strategy and Plan for Petroleum Transportation and Storage developed
2. One officer commenced training in pipeline engineering in UK
3. 21 Standards and Codes developed
4. Investment in pipeline and storage infrastructure promoted at local and regional level
5. Coordinate the feasibility study for crude export pipeline export pipeline from Hoima to East African coast
6. Procurement of consultants to: i) Conduct a detailed pipeline routing study and Environmental baseline survey, and ii) Develop and implement a Resettlement action plan is in final stages

#### Plan of operation:

The project will be managed by the Department spearheading the implementation of the midstream petroleum law highlighted herein above. The Ministry of Energy and Mineral Development is in the process of restructuring, where a Midstream Petroleum Department is being put in place to implement the said law. A project manager will be appointed to implement the project, supported by a multidisciplinary team of experts, some of which are already in place.

#### Planned activities for FY 2015/16:

1. Implement the national strategy and plan for petroleum transportation and storage
2. Put in place a legal, Institutional, operating framework for promoting the development of infrastructure corridors integrating pipelines with other infrastructure to the extent possible.
3. Formulate and implement plans for the capacity building development leading to a skilled and competent workforce for developing and operating of midstream petroleum pipelines and storage facilities.
4. Carry out and implement studies for the development and operationalizing of petroleum transportation and storage facilities.
5. Implement environmental, Health and safety and Social economic impacts assessment plans for the development of pipelines and storage infrastructure
6. Establish an institutional framework for the development and operation of petroleum pipelines and storage infrastructure.
7. Develop and implement standards and codes for the development and operation of midstream petroleum infrastructure and storage facilities in line with the relevant laws;
8. Promote investments in petroleum pipelines and storage facilities

#### Planned Outputs for FY 2015/16:

Implementation Plan for the National Strategy and Plan for Petroleum Transportation and Storage facilities developed  
Undertake an Environmental baseline study and detailed route survey for the Multi-products pipeline from the refinery to Buloba terminal.

Undertake the RAP study and its implementation for the Multi-products pipeline from the refinery to the Buloba Terminal

Develop and execute an inter-governmental agreement for the crude export pipeline

#### Financing:

It is proposed that the Government of Uganda initiates the financing of the project while soliciting support from international development partners.

#### Project Funding Allocations:

MTEF Projections

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	2.975	14.405	15.192
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.975</b>	<b>14.405</b>	<b>15.192</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1352 Midstream Petroleum Infrastructure Development Project</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,975,000</b>	<b>0</b>	<b>0</b>	<b>2,975,000</b>
221002 Workshops and Seminars	0	0		0	70,000	0	0	70,000
221003 Staff Training	0	0		0	200,000	0	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	16,000	0	0	16,000
222001 Telecommunications	0	0		0	1,000	0	0	1,000
227001 Travel inland	0	0		0	60,000	0	0	60,000
227002 Travel abroad	0	0		0	400,000	0	0	400,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	2,200,000	0	0	2,200,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	25,000	0	0	25,000
<b>Grand Total Vote 017</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,975,000</b>	<b>0</b>	<b>0</b>	<b>2,975,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,975,000</i>	<i>0</i>	<i>0</i>	<i>2,975,000</i>

### Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

<b>Implementing Agency:</b>	Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Commissioner, Petroleum Exploration, Development and Production
<b>Location:</b>	Entebbe
<b>Total Expenditure (UGX bn):</b>	40.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	49.200
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2018

### Background:

The Purpose of the project is to put in place institutional arrangements and capacities to ensure well-coordinated and results oriented Resource management, Revenue management, Environmental management and HSE management in the oil and gas sector in Uganda” in order to contribute to the achievement of the objectives of the National Oil and Gas Policy (NOGP).

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Objectives:

- a) Complete the putting in place of the legal and regulatory framework for the oil and gas sector and harmonize the regulations, guidelines and standard and codes of practice for the Oil and Gas Sector including Health Safety and Environment compliance.
- b) Complete the development of the licensing strategy and plan and support the first licensing round.
- c) Completion of the third and final phase of construction and development of a Data Repository Centre and Laboratories for the oil and gas sector.
- d) Implementation of the Strategic Environment Assessment (SEA).
- e) Institutional development and capacity building, specifically supporting the development of the new institutions.
- f) Support the development of national and local capacity to adequately participate in the sector, specifically, supporting the implementation of the National content Policy and Strategy.
- g) Support resource assessment.
- h) Support the designing of an M&E database for the NOGP

### Link with the NDP:

The overall objective of the Programme is to contribute to the achievement of the goal of the National Oil and Gas Policy, which is “To use the country’s oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society”.

These planned activities/outputs, once implemented will have a direct impact on contributing to poverty eradication and economic development and creating lasting value to Ugandans.

### Expected Outputs:

- Petroleum Upstream and Midstream regulations developed and disseminated.
- Guidelines, standards and codes of Practice for the Oil and Gas Sector including Health Safety and Environment compliance developed and disseminated.
- Licensing Strategy and Plan in place and First Petroleum Licensing Round executed.
- Speculative seismic surveys commenced and continued in the Albertine Graben.
- Data Repository Centre and Laboratories for the oil and gas sector in place.
- Continued the Implementation of the Strategic Implementation of the Environment Assessment (SEA).
- PAU and NATOIL established; NATOIL twinned with a stronger NOC for capacity building.
- Competence development for National Content system established.
- National content Policy and Strategy implemented.
- Continued capacity building for the Development and Production Phases.
- Assessment, accounting and classification system for the country's petroleum resources established.
- M&E database to support monitoring and evaluation of the implementation of the National Oil and Gas Policy (NOGP) developed and running.

### Performance Indicators:

- Legal and Regulatory Framework for the oil and gas sector in place.
- The first Petroleum licensing round undertaken.
- Speculative seismic surveys undertaken .
- Data Repository Centre and Laboratories for the oil and gas sector in place.
- Strategic Environment Assessment (SEA) implemented.
- Institutional Development and Capacity Building.
- National and Local Participation in the oil and gas sector achieved

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### *Vote Function: 03 03 Petroleum Exploration, Development & Production*

- ☐ Assessment of the country's petroleum resources undertaken
- M&E database to support monitoring and evaluation of the implementation of the NOGP in place.

#### **Technical description of the project:**

The overall objective (Goal) of the project was to contribute to the achievement of the goal of the National Oil and Gas Policy (NOGP) of Uganda which is: "To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society".

The purpose of the project is to complete the putting in place institutional arrangements and capacities to ensure well-coordinated and results oriented Resource management, Revenue management, Environmental management and HSE management in the oil and gas sector in Uganda, in order to contribute to the achievement of the objectives of the National Oil and Gas Policy (NOGP).

The project is a public project being implemented by the Ministry of Energy and Mineral Development (MEMD) as the lead. The donor component of the project is implemented under three Pillars, viz the Resource Management Pillar, the Revenue Management Pillar and the Environment Management Pillar under the Ministries of Energy and Mineral Development, Finance Planning and Economic Development and Water and Environment respectively. These ministries also have counterpart institutions in Norway that support the implementation of their respective activities. The Pillars are coordinated and supported at Programme Management level by the Programme Secretariat in MEMD.

#### **Achievements for FY 2014/15:**

This is a new project

#### **Plan of operation:**

The Project will be implemented under three Pillars which include Resource Management, Environment Management and Revenue Management under the Ministries of Energy and Mineral Development, Water and Environment and Finance, Planning and Economic Development respectively. The project is financed under a bilateral arrangement between the Government of Uganda and Norway. It is envisaged that the Government of Uganda through the Ministry of Energy and Mineral Development, Ministry of Finance, Planning and Economic Development will work together to ensure adequate funding to implement the proposed activities is available.

#### **Planned activities for FY 2015/16:**

- Finalize the development of the Legal and Regulatory Framework
- Complete the Licensing Strategy and Plan and support execution of the First Licensing Round.
- Development of a Data Repository Centre and Laboratories for the oil and gas sector
- Implementation of the Strategic Environment Assessment (SEA)
- Institutional development and capacity building; (Support towards the new institutions)
- Promotion of National and Local Participation.
- Resource Assessment
- M&E database to support monitoring

#### **Planned Outputs for FY 2015/16:**

- Petroleum Upstream and Midstream regulations developed and disseminated.
- Guidelines, standards and codes of Practice for the Oil and Gas Sector including Health Safety and Environment compliance developed and disseminated.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

- Licensing Strategy and Plan and support execution of the First Petroleum Licensing Round in place.
- Speculative seismic surveys commenced in the Albertine Graben.
- Continued development of a Data Repository Centre and Laboratories for the oil and gas sector.
- Continued the Implementation of the Strategic Implementation of the Environment Assessment (SEA).
- PAU and NATOIL established;
- Continued refresher training for staff in the requirements for the Development and Production Phases.

### Financing:

G.o.U and the Government of Norway

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	18.190	18.190	18.190
Donor Funding for Project	0.000	0.000	63.145	63.145	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>81.335</b>	<b>81.335</b>	<b>18.190</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1355 Strengthening the Development and Production Phases of Oil and Gas Sector</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>18,190,000</b>	<b>63,145,000</b>	<b>0</b>	<b>81,335,000</b>
211103 Allowances	0	0		0	3,840,000	0	0	3,840,000
212101 Social Security Contributions	0	0		0	50,000	0	0	50,000
221001 Advertising and Public Relations	0	0		0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0		0	190,000	0	0	190,000
221003 Staff Training	0	0		0	870,000	900,000	0	1,770,000
221008 Computer supplies and Information Technology (IT)	0	0		0	260,000	300,000	0	560,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0		0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0		0	650,000	61,945,000	0	62,595,000
227001 Travel inland	0	0		0	330,000	0	0	330,000
227002 Travel abroad	0	0		0	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	0	0		0	130,000	0	0	130,000
228002 Maintenance - Vehicles	0	0		0	40,000	0	0	40,000
263104 Transfers to other govt. Units (Current)	0	0		0	5,500,000	0	0	5,500,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	1,000,000	0	0	1,000,000
312101 Non-Residential Buildings	0	0		0	3,000,000	0	0	3,000,000
312104 Other Structures	0	0		0	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	0	0		0	600,000	0	0	600,000
<b>Grand Total Vote 017</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>18,190,000</b>	<b>63,145,000</b>	<b>0</b>	<b>81,335,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,190,000</i>	<i>63,145,000</i>	<i>0</i>	<i>81,335,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 04 Petroleum Supply, Infrastructure and Regulation

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1258 Downstream Petroleum Infrastructure

<b>Implementing Agency:</b>	Petroleum Supply Department, Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Assistant Commissioner/ Business and Economics Division
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	120.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	120.000
<b>Funds Secured (UGX bn):</b>	2.000
<b>Funding Gap (UGX bn):</b>	118.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/12/2017

#### Background:

Uganda is not yet an oil producing country. Oil exploration is going on in western Uganda and commercial oil and gas discoveries have been made in the Albertine Graben of Western Uganda in Hoima and Buliisa Districts. Plans to construct an inland oil refinery targeting both the domestic and regional market are underway with feasibility study for the same completed.

Uganda depends entirely on imported petroleum products for its requirements at the moment. The major bottleneck in accessing imports into the country is that Uganda is a land locked country and hence sources more than 90% of its supplies through Kenya and the balance through Tanzania. Limited storage capacity for petroleum products coupled with long distance from the sea and increased consumption of petroleum products makes the country prone to petroleum supply constraints. According to Petroleum Supply Act, 2003 (PSA) and Petroleum Supply (General) Regulations, 2009 (PSR), the government should have a minimum stock of 20 days and Oil Marketing Companies should maintain 10 days to meet the 30 days stock for the national requirement. Petroleum products are distributed inland by fuel tankers mainly from central region where depots are mainly located. This mode of distribution has a number of challenges such as road accidents involving fuel tankers and HIV/AIDS spread are coupled by lack of contingency plan, Health, Safety and Environment standards, codes of practice and knowledge of handling petroleum products by the population.

The commercial oil discovery in Uganda and the proposal to set up inland pipeline will require the development of infrastructures such as inland pipeline and storage facilities in order to evacuate petroleum products.

The Downstream Petroleum Department has the following functions as stipulated in the Petroleum Supply Act of 2003.

- To provide technical advice to the minister in all legislative and regulatory matters concerning petroleum supply operations.
- To establish, implement and administer an effective and equitable licensing system of petroleum supply operations and installations.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

- To receive, evaluate and process all applications for and approve the granting, renewal, assignment, suspension or revocation of all permit and licenses.
- To ensure the establishment, maintenance and periodic updates of the National Petroleum Information System.
- To organize, implement and co-ordinate with other government agencies the monitoring process.
- To encourage, monitor and enforce the implementation of, and the observance of the principles of the free market and fair competition.
- To develop and maintain national strategic petroleum stocks.

#### Objectives:

- Development of Kenya-Uganda Refined Petroleum Products Pipeline
- Development of Uganda-Rwanda Refined Petroleum Products Pipeline
- Development of regional storage infrastructure for petroleum products.
- Strengthen capacity of the Department to manage the activities of the downstream petroleum subsector.
- Develop a modern National Petroleum Information System (NPIS) to effectively monitor the subsector.
- Develop and operationalize codes of practice for the Petroleum downstream subsector.
- Develop operational health, environment and safety standards (HSE) for activities within the supply chain of downstream petroleum sub-sector.
- Development of downstream petroleum Policy

#### Link with the NDP:

NDP highlights the need to develop the storage and pipeline infrastructure and the need to develop capacity in the entire value chain supply chain.

#### Expected Outputs:

- Route acquired for the proposed Kenya-Uganda Refined Petroleum Products pipeline
- Development of Uganda-Rwanda Refined petroleum products pipeline promoted
- Regional storage infrastructure for petroleum products developed
- Technical Capacity of staff of Petroleum Supply Department developed
- Necessary infrastructure and equipment procured
- National Petroleum Information System acquired and operational
- Codes of practice for the sector developed
- Downstream Petroleum Policy developed
- HSE standards for downstream petroleum sector in place
- Reduction in petroleum related accidents
- Petroleum products contingency plan in place
- An informed public on handling of petroleum products

#### Performance Indicators:

1. Promotion of the Kenya-Uganda Refined Petroleum Products Pipeline
  - Number of Project Affected Persons Compensated and resettled
  - Distance of the way leave handed over to the private investor for construction works
  - Financing of the Joint Co-ordination Commission meeting on the Kenya-Uganda Refined Petroleum Products Pipeline
2. Promote the development of inland storage infrastructure for petroleum products

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

- Package Nakasongola fuel depot for private investor participation
  - Nakasongola depot developed and stocked with petroleum products
  - Feasibility study for Hoima-Kampala Refined Petroleum Products Pipeline done
3. Strengthen capacity of the PSD to manage the activities of the downstream petroleum subsector.
    - Number of staff trained
    - Number of workshops organized
    - Number of equipment (office furniture, computers and vehicles etc)
  4. Develop a modern National Petroleum Information System (NPIS)
    - NPIS developed
    - Personnel trained
    - Subscription to Platts for International Prices Data
    - Specialized hardware procured
  5. Develop and operationalize codes of practice for the Petroleum downstream sector
    - Codes of practice in place
    - Public sensitization on petroleum products handling carried out
    - Codes of practice enforced
  6. Develop operational health, environment and safety standards (HSE) for activities of downstream petroleum sub-sector.
    - HSE for the sector in place
    - Petroleum products contingency plan in place

### Technical description of the project:

The program will:

- Reduce petroleum products related accidents resulting from poor handling of petroleum products
- Enable timely and reliable availability of downstream petroleum related data as a result of the development of National Petroleum Information system
- Build technical capacity of the downstream petroleum sub-sector
- Improve petroleum products supply in the country, reduce tear and wear of roads and reduce the landed prices of petroleum products through promotion of Kenya-Uganda Refined petroleum products pipeline.
- Improve HSE conditions in the petroleum sector with the development of Environmental, Health and Safety management procedures,
- Improved monitoring, inspection and enforcement operations in the downstream petroleum sub-sector with infrastructure in form of vehicles procured
- Improve petroleum products supply security in the country by promoting the development of inland storage infrastructure for petroleum products
- Streamline the downstream Policies in tandem with the development in the upstream petroleum sub-sector

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 04 Petroleum Supply, Infrastructure and Regulation

### Achievements for FY 2014/15:

- NPIS procured and operational

### Plan of operation:

The Programme is to run for a period of five years starting with the financial year 2013/2014. During the initial three years, the programme will focus on promotion of Refined Petroleum Products Pipeline, Development of NPIS, promotion of the development of inland storage petroleum products infrastructure, strengthening and acquisition of technical equipment, as well as capacity building. Over the project period, emphasis will be put on improving the operations of the petroleum sector in form of facilities and installations to be in line with the international standards while maintaining proper HSE procedures.

### Planned activities for FY 2015/16:

- Development of NPIS commenced
- Six vehicles procured
- Office equipment such as furniture and computer with accessories procured
- Private operator for Kenya-Uganda Oil Pipeline selected
- Feasibility study for Uganda-Rwanda Products Pipeline commenced
- Policy for downstream petroleum policy in place
- JST tanks commences operations
- Feasibility study for Nakasongola fuel depot commenced
- Development of HSE standards commenced

### Planned Outputs for FY 2015/16:

- Project documents drafting finalized for Kenya-Uganda.
- Drafting of Project Agreements for Kenya-Uganda finalized.
- EIA for Kenya-Uganda project finalized.
- Resettlement Action Plan (RAP) updated (Kenya-Uganda)
- RAP implementation for Kenya-Uganda commenced
- Pipeline construction for Kenya-Uganda commenced
- Feasibility study for Uganda-Rwanda pipeline project completed
- Pipe line routing for Uganda-Rwanda undertaken
- Private investor for Uganda-Rwanda Pipeline selected
- RAP for Uganda-Rwanda development commenced
- Development of NPIS completed
- 5 staff attain specialized training in operating and management of NPIS
- Necessary hardware procured
- five year subscription to PLATTS done
- Private developer for Nakasongola selected
- Feasibility study for Nakasongola completed
- Nakasongola depot refurbished commenced
- Construction of Kampala common user terminal supervised
- Downstream petroleum policy in place
- Road map for revising the regulatory framework for downstream petroleum in place
- 12 staff members trained in short course
- 5 staff acquire master's degree

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## Vote Public Investment Plan

**Vote Function:** 03 04 Petroleum Supply, Infrastructure and Regulation

- HSE in place

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.000	12.500	12.500	24.000	24.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>12.500</b>	<b>12.500</b>	<b>24.000</b>	<b>24.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1258 Downstream Petroleum Infrastructure</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
231005 Machinery and equipment	750,000	0	0	750,000	0	0		0
281501 Environment Impact Assessment for Capital Works	300,000	0	0	300,000	1,600,000	0	0	1,600,000
281503 Engineering and Design Studies & Plans for capital	2,200,000	0	0	2,200,000	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of capital work	950,000	0	0	950,000	900,000	0	0	900,000
311101 Land	7,800,000	0	0	7,800,000	3,200,000	0	0	3,200,000
312104 Other Structures	0	0		0	3,380,000	0	0	3,380,000
312202 Machinery and Equipment	0	0		0	900,000	0	0	900,000
312302 Intangible Fixed Assets	500,000	0	0	500,000	272,000	0	0	272,000
314101 Petroleum Products	0	0		0	748,000	0	0	748,000
<b>Grand Total Vote 017</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 05 Mineral Exploration, Development & Production

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1199 Uganda Geothermal Resources Development

<b>Implementing Agency:</b>	Ministry of Energy and Mineral Development, MEMD
<b>Responsible Officer:</b>	Commissioner, Geological Survey and Mines Dept. (C/GSMD)
<b>Location:</b>	Kasese, Bundibugyo, Hoima, Nebbi and other Geothermal areas in Uganda
<b>Total Expenditure (UGX bn):</b>	136.000
<b>Previous Expenditure (UGX bn):</b>	0.330
<b>Total Planned Expenditures (UGX bn):</b>	136.000
<b>Funds Secured (UGX bn):</b>	3.300
<b>Funding Gap (UGX bn):</b>	132.370
<b>Start Date:</b>	01/06/2011
<b>Completion Date:</b>	30/12/2016

#### Background:

Reconnaissance and exploration for geothermal energy resources in Uganda have been in progress since 1993. The studies have been carried out by the Government of Uganda through the Ministry of Energy and Mineral Development with support from various organizations/governments. The organizations that have participated at different times include the United Nations Development Programme (UNDP), Organization of Petroleum Exporting Countries (OPEC), Government of Iceland, International Atomic Energy Agency (IAEA), African Development Bank (AfDB), World Bank (WB) and the Germany Federal Institute for Geosciences and Natural Resources (BGR). The studies predicted reservoir temperatures of 140-200°C for Katwe, 200-220°C for Kibiro and 120-150 °C for Buranga which are suitable for electricity generation and direct use in industry and agriculture. However, lack of funds for subsurface exploration equipment, completion of the surveys, drilling to generate steam, install the first power plant has been a setback. The African Development Bank (AfDB) has shown willingness to support Geothermal among other renewable sources of energy and has set aside about US\$100 Million in support of Energy Sector in Uganda.

#### Objectives:

- To carryout additional geophysical studies at Katwe, Buranga and Kibiro using Transient Electromagnetics (TEM), Magneto-tellurics (MT) and Gravity methods to probe deeper and identify the heat source and targets for deep drilling.
- To carryout detailed geological, geochemical and geophysical (MT, TEM and Gravity) surveys at Panyimur to delineate geothermal anomalous areas identify the source of heat and targets for deep drilling.
- To carryout additional hydrological and hydrogeological surveys to study in detail the structures that control the fluid flow mechanisms in the four areas.
- To update the current surface models based on geology, geochemistry, and geophysics; with additional geophysical surveys (TEM and MT), and hydrology and hydrogeology results, to come up with integrated models that will be a basis for locating deep exploration wells.
- To carryout sociological and environmental baseline studies and infrastructure assessment in the four areas.
- To select the most promising area for the feasibility study.

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### Vote Function: 03 05 Mineral Exploration, Development & Production

- To carryout Environmental Impact Assessment for drilling in a selected prospect.
- To drill 3 deep geothermal exploration wells in one selected prospect with the aim to discover a geothermal reservoir.
- To install the first geothermal power plant.
- To purchase equipment for geothermal exploration and well testing.
- To train Ugandans in exploration and resource testing, project design, operation and financing.
- To put in place adequate Policy, Institutional and Regulatory frameworks for geothermal energy development.

### Link with the NDP:

The development of the Uganda geothermal resources has been captured under the National Development Plan (2010/11 – 2014/15), Mining Sector objective (7): Develop Geothermal Energy to complement hydro and other sources of power; Strategy 1: Explore and develop geothermal energy resources.

### Expected Outputs:

Expected output      Geothermal surface and subsurface conceptual models of the four study areas.      Sociological and environmental baseline data.      Environmental Impact Assessment (EIA) for drilling.      A geothermal reservoir with 3 boreholes drilled and teste steam to generate electricity.

### Performance Indicators:

- Number of Geothermal surface and subsurface conceptual models developed
- Number of drilling targets located
- Number of boreholes designed for drilling
- Number of geothermal Environmental Impact Assessment (EIA) reports
- Number of geothermal reservoirs identified, tested for steam to generate electricity
- Number of geothermal exploration equipment procured

### Technical description of the project:

The project is technically arranged as follows:

- Surface and subsurface studies: This will involve geological, geochemical, geophysical, hydrological, environmental and seismic surveys in order to map the geothermal resources and reservoirs. These studies will focus on detailed surface and subsurface exploration of the Katwe Kibiro, Buranga Panyimur geothermal areas and reconnaissance surveys in the rest of the geothermal areas of Uganda.
- The project will involve procurement of specialised equipment for geothermal exploration that will enable the project gather the data that will be used to develop geothermal conceptual models for drilling to generating electricity from steam.
- The project will build institutional capacity of the ministry by training of suitable human resource that will manage the geothermal resources from exploration to power production.

### Achievements for FY 2014/15:

The Uganda Geothermal Resources Development Project:

The project undertook desk bound and field activities which included generation of geological, geochemical, geophysical data, monitoring, promotion of geothermal energy as well as licensing and regulation of geothermal exploration activities. Processing, analysis, and interpretation geological, geochemical and geophysical data were undertaken,

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### Vote Function: 03 05 Mineral Exploration, Development & Production

covering areas of Kibiro, Panyimur, Katwe-Kikorongo and Buranga including environmental baseline study for Kibiro. Commencement of the procurement of exploration equipment for use to explore the deeper subsurface to enable the project identify the heat source for drilling to generate electricity.

#### Plan of operation:

The plan of operation is breakdown for subsurface studies, build institutional capacity, drilling and power production is summarized below:

Detailed surface and subsurface exploration of the Katwe geothermal area

Detailed surface and subsurface exploration of the Kibiro geothermal area

Detailed surface and subsurface exploration of the Buranga geothermal area

Detailed surface and subsurface exploration of the Panyimur geothermal area

Reconnaissance surveys in the rest of the geothermal areas

Capacity building

Drilling and power production

Power plant installation, steam gathering, power production

Develop geothermal resources development policy and

legal

framework

Create an institutional model to fast track geothermal

resources development

#### Planned activities for FY 2015/16:

To continue with surface and subsurface exploration studies of geothermal sites in order to establish conceptual models for drilling and development of geothermal resources for electricity generation. Acquisition of geothermal exploration specialized equipment like Magneto Tellurics (MT) survey equipment. This will enable collection of additional data that will be a basis for siting exploration wells. Acquisition of additional geological, geophysical, geochemical and environmental data for updating the current and existing geothermal models. Undertake technical cooperation project with JICA (South West) and UNEP-ARGeo.

#### Planned Outputs for FY 2015/16:

Develop Consistent, effective and efficient regulatory framework for geothermal energy. Identify opportunities to advance geothermal energy projects. Establish a geothermal Resources Department, Develop a Communication and community awareness programme. Carry out Geothermal exploration. Data acquisition and management: Acquire accurate and reliable information on geothermal resources in Uganda. Geothermal Technology for R & D to support geothermal industry. Up-grade the geothermal laboratory. Continue procurement specialized equipment for geothermal exploration.

Technology Transfer: International partnership for geothermal technology (to provide framework for international cooperation in geothermal technology, policy and model development).

#### Financing:

In order to advance the activities of the geothermal project in line with National Development Plan 2010/11- 2014/15 and Vision 2040, the above funding gap could be met by using funds allocated by the AfDB to Ugandan Energy Sector in the FY 2013/14-2016/17.

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### Vote Function: 03 05 Mineral Exploration, Development & Production

The budget breakdown for subsurface studies, drilling and power production is summarized below:

Detailed surface exploration of the Kibiro geothermal area, UGX4.498 billion, detailed surface exploration of the Buranga geothermal area, UGX 4.489 billion, detailed surface exploration of the Panyimur geothermal area, UGX 3.432 billion, reconnaissance surveys in the rest of the geothermal areas, UGX 0.364 billion, Capacity building, UGX 8.138 billion, drilling and power production, UGX 54.236 billion, power plant installation, steam gathering, power production, UGX 65.325 billion (Total UGX135.993 billion).

Besides Uganda government commitment to fund the programme, the African Development Bank (AfDB) has been identified as the primary source of external financing. This project is likely to benefit from the Global Environmental Facility-World Bank (GEF/WB) and African Union Commission (AUC/KfW Risk Mitigation Fund (RMF) for drilling. The Risk Mitigation Fund will act as insurance for drilling. The GEF/WB RMF is a component of the African Rift Geothermal Development Facility (ARGeo) while the AUC/KfW RMF is from the Germany Government but administered by the AUC of the African Union. High initial investment costs and geological risks have been identified as the major problems hindering geothermal development. The two RMFs can be accessed by both the public and private sector.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.297	3.297	4.297	4.498	8.140
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.297</b>	<b>3.297</b>	<b>4.297</b>	<b>4.498</b>	<b>8.140</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1199 Uganda Geothermal Resources Development</b>	<b>3,297,000</b>	<b>0</b>	<b>0</b>	<b>3,297,000</b>	<b>4,297,000</b>	<b>0</b>	<b>0</b>	<b>4,297,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	144,000	0	0	0	0
211103 Allowances	22,500	0	0	22,500	24,000	0	0	24,000
212201 Social Security Contributions	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	39,620	0	0	39,620
221003 Staff Training	30,000	0	0	30,000	25,440	0	0	25,440
221007 Books, Periodicals & Newspapers	0	0	0	0	760	0	0	760
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	40,000	0	0	40,000
221017 Subscriptions	0	0	0	0	14,400	0	0	14,400
222001 Telecommunications	11,000	0	0	11,000	160	0	0	160
222003 Information and communications technology (ICT)	5,000	0	0	5,000	0	0	0	0
223004 Guard and Security services	11,000	0	0	11,000	0	0	0	0
223005 Electricity	11,000	0	0	11,000	12,000	0	0	12,000
223006 Water	50,000	0	0	50,000	18,800	0	0	18,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0	30,000	8,400	0	0	8,400
224004 Cleaning and Sanitation	0	0	0	0	180	0	0	180

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### Vote Function: 03 05 Mineral Exploration, Development & Production

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
225001 Consultancy Services- Short term	0	0		0	1,500,000	0	0	1,500,000
227001 Travel inland	143,000	0	0	143,000	319,800	0	0	319,800
227002 Travel abroad	38,000	0	0	38,000	73,600	0	0	73,600
227003 Carriage, Haulage, Freight and transport hire	30,000	0	0	30,000	0	0		0
227004 Fuel, Lubricants and Oils	66,500	0	0	66,500	52,000	0	0	52,000
228002 Maintenance - Vehicles	52,000	0	0	52,000	54,040	0	0	54,040
228004 Maintenance – Other	9,000	0	0	9,000	0	0		0
231003 Roads and bridges (Depreciation)	10,000	0	0	10,000	0	0		0
231005 Machinery and equipment	2,240,000	0	0	2,240,000	0	0		0
231006 Furniture and fittings (Depreciation)	25,000	0	0	25,000	0	0		0
231007 Other Fixed Assets (Depreciation)	5,000	0	0	5,000	0	0		0
281501 Environment Impact Assessment for Capital Works	10,000	0	0	10,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	55,000	0	0	55,000	120,000	0	0	120,000
281504 Monitoring, Supervision & Appraisal of capital work	240,000	0	0	240,000	40,000	0	0	40,000
311101 Land	20,000	0	0	20,000	0	0		0
312202 Machinery and Equipment	0	0		0	1,920,000	0	0	1,920,000
312203 Furniture & Fixtures	0	0		0	25,000	0	0	25,000
<b>Grand Total Vote 017</b>	<b>3,297,000</b>	<b>0</b>	<b>0</b>	<b>3,297,000</b>	<b>4,297,000</b>	<b>0</b>	<b>0</b>	<b>4,297,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,297,000</i>	<i>0</i>	<i>0</i>	<i>3,297,000</i>	<i>4,297,000</i>	<i>0</i>	<i>0</i>	<i>4,297,000</i>

### Project : 1353 Mineral Wealth and Mining Infrastructure Development

<b>Implementing Agency:</b>	Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Commissioner, Department of Geological Survey
<b>Location:</b>	Country-wide
<b>Total Expenditure (UGX bn):</b>	156.600
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	64.599
<b>Funds Secured (UGX bn):</b>	6.599
<b>Funding Gap (UGX bn):</b>	58.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

After restructuring of Ministry of Energy and Mineral Development in 2012/13, mineral sub-sector is now a Directorate of Geological Surveys and Mines that is composed of three (3) departments as follows: Geological Surveys Department, Mines Department and Geothermal Resources Department. These new institutions have been created to solve part of our enduring challenges which today are compounded in poverty and unemployment arising from huge growing young population and their expectations are many. Thus mineral-subsector must deliver socio-economic transformation with inclusive economic growth in the development process. The sub-sector can employ both directly and indirectly since in

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### Vote Function: 03 05 Mineral Exploration, Development & Production

2011-2014 at least 26.5% of the population was employed in the mineral sub-sector more especially as Artisanal and Small Scale Miners (ASM) and quarrying industrial minerals, i.e. salt, clay, sand, aggregates stones and slates (UBOS 2011, NDP-1).

Within the framework of the National Development Plan (NDP-I, 2010/11-2014/15), the mineral-subsector was to solve the five (5) constraints (i) inadequate infrastructure to link mineral corridors (ii) land access to mineral deposits (iii) access to mining technologies for value addition (iv) inadequate human resources (v) inadequate basic geodata for mining and planning. The actions to solve the constraints were set in seven objectives in the NDP I. Some of the outputs in the set objectives have been delivered and those not attained yet have been moved into the NDP-II especially parts of objectives 1 to 6 of NDP-II. The gaps will be filled by this proposed project to deliver the outputs in the areas of extractive industry policy, infrastructure, mineral extraction, mineral beneficiation, value addition and investment promotion, mineral exploration risk reduction and strengthen mineral wealth management.

However, the key achievements so far made signal opportunities in the mineral-sub-sector and envisions that the transformation of Uganda into a modern, prosperous country within the next 30 years will largely depend on interfacing human resources, technology with mineral resources and research. These key elements remain a foundation of industrial development strategy when resources are founded on stability and peace; knowledge-based economy; gainful and sustainable exploitation of minerals; a private sector led economy and a strong federated East Africa with an effective common market.

Uganda's mineral sub-sector is still underdeveloped to support industrialisation due infrastructure gaps and yet mining activities are inextricably linked to infrastructure needs, social services and explicitly recognized within national poverty reduction strategies in the NDP –II agenda and Vision 2040. Mineral sub-sector offers a greater multiplier effect to the mining communities where good extractive policies are implemented. In Uganda, the extractive industry requires an extractive industry policy adjustment which is now ongoing. Mining value chain analysis and baseline studies indicate that besides the direct jobs, in an extractive industry i.e. one big mine or its chain value, the industry has a potential to generate 100,000 to 150,000 indirect and induced jobs in a typical natural rich resources community where the discoveries have been made for extraction and their development has taken place

Since 1996 the support from Government continued to strengthen the Mineral sub-sector in the areas of mining legislation which is now under a review, geo-scientific surveys, human resources development, procurement of specialized equipment and tools for acquisition and management of geo-scientific data, analytical laboratories, environment management and office space at the Headquarters in Entebbe after the end of the Sustainable Management of Mineral Resources Project (SMMRP) that commenced in August 2004 and ended in December 2008, though some activities were extended up to 2011. Although SMMRP solved the major and basic bottlenecks in the mineral sub-sector and created mineral investment opportunities, new challenges and outcomes such as gold mining rush in Mubende and Mayuge Districts need to be solved. In addition, the extractive industry challenges to solve are many but the major one include:

- (i) Policy challenges: the governments emphasize valued addition on minerals while the private sector is looking for quick profits through export of mineral ores and crude petroleum products.
- (ii) Financing. Extractive industry operations are expensive and projects take long. Lenders of money consider mining more risky business. Thus mining companies face hard times to mobilise financing without support of governments. Thus, it remains the work of government to reduce exploration risk by establishing it mineral reserves for extraction and use for social and economic transformations of communities
- (iii) Infrastructure: Mineral ores, petroleum resources are often discovered in remote inaccessible locations. Extension of the infrastructure such as roads, and other lifelines becomes expensive for all actors. It is therefore the work of government to solve its infrastructure problems to initiate development in the mining communities.

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(iv) Electric-Power-generation and distribution: Africa power generation is still lower than the global average to meet all the needs of the population and industrialization. All African governments are making huge investments in power generation and infrastructure extension projects to the mining centres. In Uganda most of the mineral deposits are not connected to electricity power corridors.

(v) Environment contamination: the use of chemicals such as mercury in gold processing by artisanal and small scale miners is polluting environment and water in communities leading to severe consequences to the population and communities. The use of mercury possesses serious challenge in Mubende and Mayuge districts. ASM have to be regulated and mainstreamed.

This proposed project is to solve the above bottlenecks in the extractive industry. In addition, there are gaps in mineral data sets which have to be addressed. For instance, by December 2012, the country was covered by airborne geophysical surveys up to 80% and geological mapping at scale 1:100,000 is up to 80% while the scale of, 1:250,000 maps is at 70% and scale 1:50,000 is at 16% of national coverage. The statistics here show that more work has to be done to make 100% geophysical, geological and geochemical data of national coverage. Although there are these gaps, the available geological information is now well-established in geo-scientific databases. These are: (i) the Mining Cadastre and Registry System (ii) Geological and Mineral Information System with Internet-Intranet (iii) Environmental and Social Mineral Information System. An assortment of ground survey equipment, analytical facilities and highly trained staff in the field of geosciences were put in place and recruited respectively though there is high staff turnover for greener pastures. Here there are two gaps that need to be addressed: (a) a need to establish off site data recovery disaster management system and (b) solve the high rate of employee turnover especially the geoscientists.

The recurrent non-wage budget supported the execution of the recurrent activities to enable mineral investment promotion, administration and review of the mining legislation but could not adequately deliver field inspection and monitoring of mining operation to improve the non-tax revenue assessment and collection. There is need to strengthen the monitoring of mining operations and trade and also mitigate the use of chemicals during mining. The chemicals are polluting the environment in the communities and water catchment systems. There is therefore need to strengthen mineral wealth management system and regulate effectively mining activities for sustainable development.

Since 2011 financing of the Minerals sub-sector improved from about 270 million Uganda shillings to 466 million under the non-wage recurrent budget implement activities in the following output areas: Mineral policy formulation and regulation; Institutional-capacity for the mineral sector, Mineral exploration Development Production and value addition; Health and Safety, Social Awareness for the Miners; Licensing and Inspection and Subscriptions to International Organizations. The projects development budget too improved from Uganda shillings 1.489 billion in 2011/12 to, 1.922 in 2012/13 and 6.245 in 2013/14 to facilitate the implementation of two projects (MEMD BFPs 2011-14). The projects commenced in 2011 as were planned according to the NDP-I objectives 1-6 (NDP-I p.109-113).

(a) The Airborne Geophysical Surveys and Geological Mapping of Karamoja. The Project was intended to complete the 20% aeromagnetic data coverage that was not undertaken under SMMRP and also construct a Regional Office in Moroto, Karamoja. This activity was not completed due to lengthy land acquisition processes. The land is now available and construction will take place in the NPP-II cycle 2015/16 to deliver the output.

(b) The Uganda Geothermal Development Project: The project aims at completing surface exploration in the four geothermal prospects (Buranga, Kibiro, Panyimur and Katwe-Kikorongo). This project is ongoing to support the newly created Geothermal Resources Department.

Uganda is an earthquake prone country and the damage caused by 05th February 1994 was 2.4% of Gross Domestic

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Product. Cabinet and parliament made recommendation to set up an earthquake research laboratory and put all relevant infrastructures in place. In response to the efforts above there is a gap to ensure the remaining 80% of construction and equip seismic stations is completed. In addition, restoration of earthquake research facility and strengthening of the ground monitoring network is incomplete. There is need to extend a dense earthquake monitoring infrastructure in Albertine Grabben to monitor the seismic activity for oil refinery infrastructure to ensure sustainable management of oil and gas production systems. NDP-I recommended 40 seismic station for national coverage to monitor earthquakes prone zones. Only 20% of the country is covered by the earthquake stations. The densification of the seismic stations is required and restoration of earthquake research facility is need. The proposed project will solve this problem.

This project is seeking funds starting FY 2015/16 five years and end in FY 2019/20

- (i) Completion of 20% aeromagnetic data coverage of 20 million United States Dollars (UGX59.3 billion).
- (ii) Construction of earthquake research facility at plot 7 Hill road Entebbe designs and civil works (UGX 3.48 billion and UGX 35.7 billion) respectively.
- (iii) Establishment of Other Mineral Wealth Centres (UGX 1.5).
- (iv) Kigezi iron Ore Development (UGX 10.2 billion).
- (v) Exploration and Development of Rare Earth Elements (UGX 1.2 billion).
- (vi) Linking 4 Mineral Rich Corridors to Business Centre (UGX 32 billion)
- (vii) Mining Infrastructure Development (UGX 14 billion)
- (viii) Mineral Wealth Management (UGX 2.1 billion).
- (ix) Gazzeting Mining Zones and Geoparks (UGX 0.6 billion)

In the FY2015/16, the mineral sector provision of UGX 6.599 billion has been made. Part of the funds for (UGX 3.000 billion) is allocated towards the development of the Earthquake Research Facilities.

### Objectives:

The objectives of the project are:

1. To complete aeromagnetic and radiometric map coverage of Karamoja region
2. Establish and operate mineral certification infrastructure in Entebbe to increase mineral products trade in the great lakes region gain global competitiveness
3. To implement the activities not accomplished in NDP I objectives 1-6, deliver their outputs and targets.
4. To establish the mineral wealth reserves for infrastructure development and industrialisation
5. To construct and restore earthquake research facilities, monitoring network stations
6. To link mineral rich corridors to business centres through infrastructure and mineral development to enable industrialisation for social and economic transformation.
7. To construct four (4) mineral beneficiation pilot centers and strengthen institutional research capacity in geosciences, mining and develop mineral value addition skills of the youth to fully participate in extractive industry.
8. To improve mineral laboratories for value addition tests.
9. To strengthen Mineral Wealth Management.
10. To put in place a new legal, fiscal and regulatory framework for extractive industry and a country mining vision

### Link with the NDP:

The project has a link to the objectives 1-6 of the mineral sub-sector (NDP-I p.109-113. Within the framework of the National Development Plan (NDP-I, 2010/11-2014/15), the mineral-subsector was to solve the five (5) constraints (i) inadequate infrastructure to link mineral corridors (ii) land access to mineral deposits (iii) access to mining technologies for value addition (iv) inadequate human resources (v) inadequate basic geo-data for mining and planning. The actions to

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solve the constraints were set in seven objectives in the NDP I. Some of the outputs in the set objectives have been delivered and those not attained yet have been moved into the NDP-II especially parts of objectives 1 to 6 of NDP-II. The gaps will be filled by this proposed project to deliver the outputs in the areas of extractive industry policy, infrastructure, mineral extraction, mineral beneficiation, value addition and investment promotion, mineral exploration risk reduction and strengthen mineral wealth management.

#### Expected Outputs:

1. Aeromagnetic and radiometric maps of Karamoja
2. Mineral certification infrastructure established in Entebbe
3. NDP-I 1-6 objectives targets and out puts delivered
4. Mineral reserves established for development
5. Earthquake research and monitoring facilities constructed and risk management infrastructure restored
6. Mineral rich corridors and business centres linked for industrial development
7. Four (4) mineral beneficiation centres constructed
8. Youth trained in mineral beneficiation technical skills
9. Mineral laboratories improved for value addition tests
10. A new legal, fiscal and regulatory framework

#### Performance Indicators:

1. Number of Mineral certificates and rights issues
2. Number of objectives in NDP-1 whose targets and out puts are completely delivered
3. % increase of earthquake network coverage and facility installations
4. Number of business centers connected to mineral rich corridors
5. Number of ASM and Youth Mineral beneficiation centres constructed and installed
6. Number of youth trained in mineral beneficiation technical skills
7. Mining, Geoscience and Managerial skills for mining industry
8. Number of mineral rights application and geo-scientific data request received and processed
9. Number of mineral commodity locations, reserves established and mapped.
10. Non Tax Revenue generated from Mineral Resources and collected
11. Number of strategic minerals and zones for mining and industrial development mapped.
12. Percentage of Geological data coverage

#### Technical description of the project:

The project will complete 20% of the remaining Aeromagnetic and Radiometric Map Coverage. The electromagnetic survey need to cover three targets with potential of high mineral occurrence reported previously by geological observation with a total of 8,157 line km. The Magnetic and Radiometric techniques will be used to survey the whole Karamoja Region covering of distance of 378,957 line-kilometres. Therefore whole survey area to be covered by Electromagnetics, Magnetics and Radiometrics is 387,102 line-kilometres. Karamoja area has some rugged terrain, the helicopter thus Time domain Electromagnetic (EM) system is prioritised because of its capabilities to manoeuvre and possibility of easy options of refuelling, parking and technically it offers a better resolution because of high depth penetration to detect mineral anomalies. Fixed wing for Magnetics and Radiometrics is highly favoured over the helicopter systems because of being cheaper and economical.

This project will fill the gaps in the current extractive industry policy, mining infrastructure development and operations, mine inspections to increase non tax revenue and expand tax base through mineral value addition. The infrastructure

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especially roads, rail and extension of electricity to mineral deposits Centres will accelerated social economic transformation of communities into mining industrial parks and link other mineral rich corridors to business centres, geo-parks and attract geo-tourism centres.

The projects will evaluate, metallic, industrial and the strategic mineral deposits of over twenty seven (27) potentially viable minerals in order to reduce the investment risks and attract potential developers for key minerals high economic returns: (1) Rare Earth Elements (REE) to enable the development of hi-technology industries. Iron ore (2) Iron ore to transform the country in to pure Iron producer and Steel and machine manufacturing. (3) It is estimated in the Vision 2040 that over 24,000 Mega Watts will be produced from nuclear power which will complement other sources of energy therefore, uranium reserves in ten (10) targets covering an area of 2882 square kilometres have to be determined to prepare the country for sustainable energy generation.

The project will strengthen mineral management so that their exploitation does not compromise the future needs of the country without inclusive sustainable economic growth and development and also to avoid the creation of regional imbalances in the Mining Industry.

### Achievements for FY 2014/15:

The Mineral Sub-Sector continued to attract private investment in mineral resources exploration and development through the provision of geo-scientific information on minerals, and management of equitable and secure titles systems for the mining industry as well as regulating the mining activities.

## GEOLOGICAL SURVEYS

### Mineral Exploration

The following are key achievements so far made in the current financial year 2014/15:

- (i) Geological, geochemical and geophysical mapping of key strategic minerals.

### Iron Ore Discoveries

Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Buhara, Muyebe and Nyamiringa in Kabale District, Nyamiyaga and Kazogo in Kisoro District, and Kinamiro in Butogota-Kanungu District. Over 200 Mt of iron ores are now proven to exist in the region. Further exploration is required to evaluate the potential of the whole area.

### Nickel (Ni)-Platinum Group Elements (PGE)

Ground magnetic and Transient Electromagnetic (TEM) surveys were undertaken in Karuma, Kiryandongo District by Pearl Mining (U) Limited on the mineral targets interpreted from airborne geophysical survey data. Preliminary field data interpretations reveal massive magnetic conductors which could probably host nickel, gold and other base metals.

### Nickel-Copper-Lead (Ni-Cu-Pb)

The Nickel-Copper-Lead mineralization has been discovered by geological studies in Kitgum. M/S Sipa (U) Limited obtained exploration license to undertake further geological studies.

- (ii) Geological, Geochemical and Geophysical surveys of Karamoja Region.

Geological mapping have been completed in two map sheets namely; Panyangara and Muruariam in Kotido District. Geochemical sampling continued in Abim District.

Government of Uganda continued to sensitize stakeholders in the Karamoja region about the planned airborne geophysical surveys of Karamoja mineral resources of Karamoja; and Mining Policy and Legislation;

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Other out puts delivered are:

- Institutional capacity development (Nine (9) staff are undergoing training in various certificate and diploma courses); Three (3) groups internal trainings on laboratory techniques, geological data management and exploration have been undertaken.
- Promotion of investment in the mineral resources of Karamoja during Mining Indaba in Cape Town, South Africa and in-country;
- Two (2) inspections of mining operations; and
- Training of 100 ASM to improve livelihood, health and safety of the citizens involved in mining for social and economic transformation in Abim and Moroto Districts.

(iii) GSMD laboratories

(A) Installed five (5) fume hoods and four (4) scrubbers in the Assay and Geochemical/Environmental laboratories as one of the measures to improve the safety of the laboratory staff. The activity was undertaken by the contractor, Palin Corporation (U) Ltd., who worked with staff of the laboratories.

(B) Installed a jaw crusher and rolls crusher in the Mineral Dressing Laboratory. This has improved sample preparation and analytical capacity of GSMD laboratories.

(C) Pulverized pozzolanic samples for use in a road test project in the Civil Engineering Department of Makerere University, Kampala.

(D) Conducted free swell, filtrate loss, moisture content, and particle size distribution tests on three (3) bentonite samples.

(E) Offered services of sample preparation to the department, exploration and mining companies by preparing seven hundred seventy eight (778) rock, soil and stream sediment samples.

(F) Analyzed four hundred ninety one (491) rock, soil and stream sediment samples in the Assay laboratories for various elements.

(G) Undertook three (3) pre-shipment verification (pre-export permit award) and sampling exercises of cassiterite concentrate for export by First Mining Company Limited in Kikagati in Ntungamo District and one of wolfram concentrate for export by Rusla Mining and Minerals Limited at SPEDAG, in Nakawa, Kampala.

(H) Trained twenty three (23) students on industrial training from various tertiary institutions in mineral sampling, analysis and processing techniques.

## GEO-INFORMATION AND DATA MANAGEMENT

Geoscience information/data plays a vital role in all aspects of planning and management, including environmental management, natural resources exploration and exploitation and research. The acquisition, processing and dissemination of this information is a key activity. On line and digital information systems to improve on its information management and dissemination mechanism, to facilitate easy access to geoscience information/data and increase promotion in the mineral sector is in place. The following were accomplished:

Geoscience data and information acquired, processed and databases updated.

- (i) The Mineral occurrences, mineral concessions and geothermal licenses databases were updated.
- (ii) Economic mineral databases, reference file records, half degree sheets, authors' and bibliographic catalogs were updated.
- (iii) Digital metadata for documents and records was captured onto the following online information systems; LIBERO,

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Unpublished Document Information Systems (UDIS) and Electronic Records Management System (ERMS).

Geo-information disseminated and Mineral Sector Promoted.

- (i) Over 100 users visited DGSM at Entebbe and available information was given to them.
- (ii) Information/data was disseminated on DGSM website [www.uganda-mining.go.ug](http://www.uganda-mining.go.ug). A total of 16,302 visits were made to the website.
- (iii) 30 downloadable Technical reports and metadata for 79 publications were uploaded on <http://www.uganda-mining.go.ug/webudis> and <http://www.uganda-mining.go.ug/weblibero>.
- (iv) GIS maps and mining cadaster tenement map were disseminated on <http://www.uganda-mining.go.ug:81/UgandaGMIS> and <http://www.flexicadastre.com/uganda>.
- (v) 716 copies of publications including; the Mineral Policy, Mining Regulations, Mining Act and hand book to improve small scale miners, opportunities for mining investment in Uganda, mineral resources of Uganda, scope of investment in mineral development in Uganda, DGSM brochures on Geology, mineral and geothermal potential were disseminated to visitors and during the sensitization and consultative workshops in Karamoja and Kampala.

Administration, training and Information Infrastructure Capacity building

- (i) Fifty (50) desk top computers, 20 laptops, 5 iPads, 50 UPS, 10 web Cams, 1 Network printer, 1 network storage device, 5 PBX cards, 10 external/internal hard disks, 5 RAM chips, 20 flash disks and 2 desktop printers were procured.
- (ii) Six (6) staff were trained in the following courses; Information Technology, geoinformation storage, information systems management, data dissemination, Library and Information science, Geographic Information Science and Human Resources management and Administration.

Earthquakes Monitoring

Monitoring of earthquakes and other geotectonic activities continued at Kilembe, Hoima and Kyahi station near Mbarara. The Ministry upgraded the Very Small Satellite Aperture (VSAT) Global communication infrastructure (GCI) so as to improve seismic data transmission from Kyahi Earth Earthquake monitoring station near Mbarara to Entebbe National Data Center. The fiber optical cables and accessories were installed in order to avoid loss of seismic data packets from Vienna International Data Center. This subsequently improved the flow of seismic data.

The seismic stations are used to solve insufficient earthquake network coverage and insufficient earthquake information for use in planning for infrastructure such as residential houses, dams, bridges and skyscrapers in social and economic development process.

In addition, seismic data was used to undertake scientific studies on natural resources endowment and their exploitation e.g. mining activity, geothermal, oil and gas reservoirs and quantification of seismic hazard for Karuma and other dams.

## MINES

- (i) Mining Project ongoing

Kilembe Mines

The developer continued to carry out further feasibility studies and established the reserves of 4.527 Million tonnes with a grade of 1.598 blister copper. The procurement of machinery to refurbish the mine commenced expected to arrive by February 2015. Production is expected to commence during 2015. The interventions to stop flooding of the Mine have been implemented. Further underground geological studies are on-going.

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#### Sukulu Phosphates

The Sukulu Phosphate development is on-going. A Mineral Development Agreement between the Government and the Developer has been signed in December, 2014. The Sukulu Phosphate Comprehensive Industrial Development Project is planned to commence production in December, 2016. The company has already undertaken a feasibility study for production of 300,000 t/year of superphosphate, 400,000 t/year of sulphuric acid and generation of power of 12 MW. In the second phase gypsum and rare earth elements will be produced.

#### (ii) Licensing

A total of 852 licenses and certificates were operational as at 30th September 2014. Out of these, were: 164 Prospecting Licenses (PL), 554 Exploration Licenses (EL), 3 Retention Licenses (RL), 40 Location Licenses (LL), 33 Mining Leases, and 58 Mineral Dealers' Licenses (MDL). Of the 852 licenses, 433 licenses were granted during the FY 2013/14.

#### (iii) Mineral Production

The general trend in reduction of imports & exports, production and non-tax revenue collected can be attributed to the following factors; (1) Current ban on exportation of raw materials, (2) Delay in implementation of mineral certification especially for 3T minerals and gold and (3) General increase of mineral royalties for minerals.

#### (iv) Inspections and Monitoring

A total of twenty five (25) inspections were undertaken on Health and safety issues in Buhweju (1), Abim(3), Amudat(1), Busia, (3), Kaabong(2), Manafwa(3), Moroto(3), Nakapiripirit(3), Napak(3), and Tororo(3).

#### (v) Mineral rights review and policy

Three (3) consultative workshops on the review of the Mining legislation were undertaken and the drafting of the mining legislation amendment was initiated. Administrative reviews of mineral rights were also undertaken.

The mineral sub-sector reviewed one hundred and two (102) applications for grant of Exploration License and thirty nine (39) Exploration Licenses for renewal. Seventy Four (74) Mineral rights holders were put on notice for non-compliance. Out of the Seventy Four (74) licensees put on notice, fourteen (14) did not respond and licenses expired without renewal. One hundred eighty seven (187) licenses expired without renewal during 2013 due to history of non-performance.

#### (vi) Non-Tax Revenue

Assessed and collected Non-Tax Revenue (NTR) to the tune of UGX. 4.434 billion, in the FY 2014

#### (vii) Extension services to mining operations

A profiling exercise of selected mining and quarrying operations (Sikander Meghani, Jan Mangal (U) Ltd and Dao Africa Ltd in Moroto, and artisanal operations in Rupa Sub-county in Moroto District and Panyangara and Rengen sub-counties in Kotido District) for purposes of developing strategies for value addition in Karamoja Region was undertaken. Sensitization of 100 artisanal miners on occupational health and safety, and best practices in mining and processing of gold was also undertaken.

### Plan of operation:

This project is planned to commence on 01 July 2015 and run for five years. It is expected to fill in the following gaps.

#### Component One

Complete Aeromagnetic and Radiometric Map Coverage

There is need Complete 20 % of aeromagnetic data Coverage Gap,

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The country lacks 100% geophysical, geological and geochemical data coverage.

Airborne Geophysical Surveys of Karamoja: USD. 15 Million is required to finance the Airborne Geophysical Surveys of Karamoja.

#### Component Two

##### Establishment of other Mineral Wealth

There is need to map all the Mineral reserves to determine mineral wealth of Uganda

Uganda has a variety of metallic and industrial mineral resources which have been identified and mapped to economic reserves eg. Metallic minerals are in various localities there is Copper, Cobalt, Tungsten, Beryllium, Bismuth, Columbite-Tantalite, Gold, Lead & Zinc ores, Lithium, Tin, iron ores, Platinum Group of Metals, Uranium and Rare Earth Metals. Industrial minerals are various localities there is Marble /limestone, Phosphate (Apatite and Francolite), Vermiculite, Kaolin, Bentonite, Diatomite, Gypsum, Glass sands, Salts, Feldspar, Quartz, Pozzolana, Dimension Stones and Gemstones. Mineral reserves are not fully determined in economic reserves to raise the country wealth portfolio.

#### Component Three

##### Gazetting Mining Zones and Geoparks

There is need to map and gazette reserves of Uranium Resources,

Mapping Geosites and Geo-parks to attract geo-tourism to expand the tax base,

#### Component Four

##### Linking Mineral Rich Corridors to Business Centres

There is need to identify Mineral Potential Zones to Mining Industrial Parks Development

Gold mineralization in west Nile, Zeu area; Kitaka-Buhweju area in in Ibanda and Buhweju districts; Hoima -Kafu area in Hoima district; Kaliro-Ivukula area in Kaliro district; and Aboke-Aloi area in Lira district. Nickel, Platinum and Chromium in Iganga District, Masindi-Karuma Falls in Masindi and Kiryandongo Districts area and Kafunzo area in Ntungamo district. Marble reserves in Moroto area.

Kimberlites (Diamond host rocks) around Kidera in South East Uganda. Limestones, Phosphates, Iron Ore, Titanium, Vermiculite and Rare Earth Elements in Bukusu Carbonatite Complex in Manafwa district.

Iron Ore around shores of Lake Victoria in Mayuge, Masindi-Karuma area in Masindi and Kiryandongo Districts and in Kanungu and Kabale districts Bentonite Clays and Kaolin in Kaiso area of Hoima District, Aluminous Clay and Rare Earth Elements (REE) in Makuutu-Buwaya area of Mayuge District

#### Component Five

##### Exploration and Development of Rare Earth Elements (REE)

There is need to develop the Rare Earth Elements in Eastern Uganda

There is a huge deposit of Aluminous Clay and Rare Earth Elements (REE) of Makuutu-Buwaya area Mayuge District.

The evaluation of the resource needs a feasibility study to lead to development.

#### Component Six

##### Promote the Kigezi Iron Ore Development

There is need to be developed Iron Ore Discoveries into Steel and machine manufacturing industries

Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge areas. In general a total reserve of over 200 million tonnes of iron ore has been evaluated in Muko and the surrounding areas.

Four (4) mining leases, four (4) location licences, and two (6) exploration licences were granted over Muko iron ore deposit. Interpretation of airborne geophysical surveys also revealed more discoveries of iron ore deposits at Karukara, Kazogo (Kabale District) and Nyamiyaga, and Mayebe in Buchimbiri Sub-County in Kisoro District. There is a need to

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re- evaluate the reserves of iron ore countrywide is in place and awaits funds for implementation.

#### Component Seven

##### Mineral Wealth Management

There is a need to follow up on Mineral Targets for Mining and Industrial Development

GeoSurveys carried out by the end of 2011 identified new sixteen (16) potential mineral targets for exploration and development from zero targets in the following locations: Iganga, West Nile, Moroto, South Eastern Uganda, Nigobya, Bukusu, Masindi, Buhweju, Pakwach, Kaiso, Mayuge, Kafunjo- Ntugamo, Makuutu, Hoima, Kaliro and Aboke. The new data also revealed the thirteen (13) potential targets for energy minerals in the following areas compared to zero targets initially.

Arua (Kei and Midigo (Kaya Basin), Pakwach (Acha-Alo basin), Kitugum (Adjuman, Zipia, Bibia, Pekelle -Ayugi Basin, Naam-Okora, Ogli and Wol (Pager-Agago-Ogel Basin), Masindi (Karongo (Waki Basin) Bulyango, Kigozi (Kiizi Basin). Fortportal (Mpanga-Kahambu Basin Kyatwa (Ndale) -halfway between L. Edward and L. Albert, Mpaga Basin, Kyakutama,) Mbarara (Rubindi, Kashongi -Nyabishekye Basin), Mirama (Kababo Basin), Kinyasano, Nyakibale, Kagamba, Ntugamo, Rubare, Gayaza, Kahirimbi, Hoima (Mabale, Kagadi, Isunga, Pachwa, Kabwoya).

#### Component Eight

##### Mining Infrastructure Development

There is need to support mining districts in extension of infrastructure to locations where mineral have been discovered. The project will work with stakeholders and local governments of where economic mineral reserves have been determined for development to extend infrastructure. In addition, the project will enhance the mineral analysis, mineral testing, and value addition (beneficiation) laboratory infrastructure with pilot mineral beneficiation technologies to support industrialization process and value addition for various minerals of economic value such as Iron-ore, Copper, Tin, Gold Cobalt, Beryl, Chromite, Gold, Lead, Lithium, Columbite Tantalite, Tin, Titanium, Tungsten, Silver, Zinc, Rare Earth Elements (REE), Limestone/ Marble, Phosphates, Vermiculite, Kaolin, Gypsum, Salt, Feldspar, Glass sand, Kyanite, Diatomite, Dimension stones, Clays, aggregates and hard cores. The primary mineral material will be transformed into more finished product, which has a higher export sales value.

#### Planned activities for FY 2015/16:

1. Aeromagnetic and radiometric maps of Karamoja
2. Mineral certification infrastructure established in Entebbe
3. NDP-I 1-6 objectives gaps filled, targets and out puts delivered
4. Mineral reserves of established for development (Iron Ore, Rare Earth and Uranium)
5. Earthquake research and monitoring facilities designed
6. Four (4) mineral beneficiation centres constructed Karmoja, Fort-portal Ntungamo and Tororo
7. Youth trained in mineral beneficiation technical skills
8. Mineral laboratories improved for value addition tests
9. A new legal, fiscal and regulatory framework

#### Planned Outputs for FY 2015/16:

Aeromagnetic and radiometric survey of Karamoja

2. Mineral certification infrastructure established in Entebbe
3. Gaps in NDP-I 1-6 objectives implementation filled, targets and out puts delivered
4. Mineral reserves of established for development (Iron Ore, Rare Earth and Uranium)
5. Earthquake research and monitoring facilities designed
6. Four (4) mineral beneficiation centres constructed Karmoja, Fort-portal Ntungamo and Tororo

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7. Youth trained in mineral beneficiation technical skills
8. Mineral laboratories improved for value addition tests
9. A new legal, fiscal and regulatory framework put in place for a country mining vision

### Financing:

This project is supported by Government of Uganda, United Nations Development Programme (UNDP), International Atomic Energy Agency (IAEA) grants and collaborative research support from University of California San Diego (UCSD) and Comprehensive Nuclear Test Ban Treaty (CTBTO). It is expected that the funding gap will be covered from World Bank and African Development Bank.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	6.599	22.536	23.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>6.599</b>	<b>22.536</b>	<b>23.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1353 Mineral Wealth and Mining Infrastructure Development</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,599,000</b>	<b>0</b>	<b>0</b>	<b>6,599,000</b>
211103 Allowances	0	0		0	44,000	0	0	44,000
221001 Advertising and Public Relations	0	0		0	22,000	0	0	22,000
221002 Workshops and Seminars	0	0		0	48,000	0	0	48,000
221003 Staff Training	0	0		0	152,800	0	0	152,800
221008 Computer supplies and Information Technology (IT)	0	0		0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	30,000	0	0	30,000
221012 Small Office Equipment	0	0		0	4,000	0	0	4,000
222001 Telecommunications	0	0		0	7,000	0	0	7,000
222002 Postage and Courier	0	0		0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	0		0	6,200	0	0	6,200
223004 Guard and Security services	0	0		0	56,900	0	0	56,900
223005 Electricity	0	0		0	3,000	0	0	3,000
223006 Water	0	0		0	2,500	0	0	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	23,200	0	0	23,200
224004 Cleaning and Sanitation	0	0		0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0		0	70,000	0	0	70,000
225002 Consultancy Services- Long-term	0	0		0	100,000	0	0	100,000
227001 Travel inland	0	0		0	941,600	0	0	941,600
227002 Travel abroad	0	0		0	96,000	0	0	96,000
227003 Carriage, Haulage, Freight and transport hire	0	0		0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0		0	139,200	0	0	139,200
228001 Maintenance - Civil	0	0		0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0		0	203,000	0	0	203,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	25,000	0	0	25,000
228004 Maintenance – Other	0	0		0	6,000	0	0	6,000

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 05 Mineral Exploration, Development & Production

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	60,000	0	0	60,000
311101 Land	0	0		0	100,000	0	0	100,000
312104 Other Structures	0	0		0	3,430,000	0	0	3,430,000
312201 Transport Equipment	0	0		0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0		0	240,000	0	0	240,000
<b>Grand Total Vote 017</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,599,000</b>	<b>0</b>	<b>0</b>	<b>6,599,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,599,000</i>	<i>0</i>	<i>0</i>	<i>6,599,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1223 Institutional Support to Ministry of Energy and Mineral Development

**Implementing Agency:** Ministry of Energy and Mineral Development

**Responsible Officer:** Under Secretary, Finance and Administration

**Location:** Plot 29/33 Amber House, Kampala Road

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 6.000

**Total Planned Expenditures (UGX bn):** 8.400

**Funds Secured (UGX bn):** 8.400

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

#### Background:

The Institutional Support project came up after the Energy and Mineral Development (EMD) Sector experienced unprecedented developments, arising from the policy regime changes in the power sub-sector, the nascent commercial oil discoveries in the Albertine Graben and the acquisition of high quality mineral data revealing existence of high value mineral ores all over Uganda. In that regard, the sector had to put in place mechanisms to undertake major reforms in the management of the Upstream Oil and Gas industry as well as the Mid and Down Stream industry.

Likewise, the extensive developments in the minerals sub sector, needed to put in place mechanisms that ensure development, attraction, recruitment and remuneration of human capital, in order to prevent loss of revenue to Government in form of royalties and taxes. Additionally, three flagship projects under the National Development Plan (NDP) are within the mandate of the EMD, these are Muko iron ore project, Sukuru phosphates, and Karuma hydropower project. These projects together with other priority projects in the sector, warrants the appropriate investment in regulatory and supervisory mechanisms to ensure the maximum benefits to the Government are secured.

It is also worth noting that Government requires a protracted response to regulate the power sector to ensure consumer protection in view of the recent tariff regime changes for the electricity sector, especially in the oversight of the functionality of the Electricity Companies, the regulator and the concessionaires in generation and transmission.

To enable the Ministry cope with the increased activities, the current situation warrants urgent response. The institutional capacity needs of the MEMD, at any time, which comprises of the human resource capital, skills and abilities, the available facilities and equipment routinely replacement of depreciated capital stock.

#### Objectives:

- (i) To put in place an effective and efficient coordination, planning and monitoring mechanism in the Energy and Mineral sector.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 49 Policy, Planning and Support Services

- (ii) To institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
- (iii) To revitalize the Ministry Departments and Agencies to undertake the ministerial roles and functions, particularly regulation, supervision, monitoring and evaluation
- (iv) To institutionalize the prior development of feasibility studies and plans for sectoral projects in power generation and transmission, oil and gas development and mineral ores extraction.
- (v) Build a reliable information system to inform decision making in the sector
- (vi) To develop a Ministerial Administrative Facility
- (vii) Re-design and build the Local Area Network (LAN)

### Link with the NDP:

The Energy and Mineral Development Sector is implementing three flagship projects in the NDP. On its part, the Institutional Support Project will among others develop a Sector Strategic Investment Plan along with an M&E Framework to operationalise the plan. In addition, the project intends to provide technical capacity for the locals (Ugandans) in the area of feasibility study development. These outputs of the project are a foundation to the achievement of the NDP objectives and flagship projects in the sector.

### Expected Outputs:

- (i) Sector Investment Plan developed
- (ii) Feasibility studies and plans for sectoral projects developed.
- (iii) Renovation of Amber house
- (iv) Development of Amber house adjacent plot
- (v) Development of the Nuclear Energy Roadmap
- (vi) Specialized equipment for laboratory infrastructure
- (vii) Capital items for technical functions in M&E including vehicles, office equipment, field equipment procured.
- (viii) Collect, process, analyze and disseminate national and international information hence providing vital input necessary to improve national decision making.
- (ix) Promote and co-ordinate the research activities and initiatives of the sector with a view to ensure that results are utilized and are beneficial to the country and all stakeholders.
- (x) Fleet Management Plan developed
- (xi) Communication Strategy and Plan developed.
- (xii) Ministry's Intranet re-designed

### Performance Indicators:

- (i) Number of plans developed
- (ii) Number of studies undertaken
- (iii) Renovation and retooling of the facilities of the Ministry
- (iv) Stage of development of Amber house adjacent plot
- (v) Specialized Equipment procured
- (vi) Field vehicles procured
- (vii) Annual and Quarterly capital stock inventories.

### Technical description of the project:

The project consists of carrying out detailed feasibility studies for small power projects and transmission infrastructure; develop sectoral strategic plans, monitoring & evaluation and their operational plans. It also undertakes to build capacity

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 49 Policy, Planning and Support Services

through training and purchase of equipment and furniture for various offices of the Ministry

Sector Strategic Investment Plan and a Monitoring and Evaluation system developed; feasibility study for Nyamba progressing well; Redesigned and implemented voice and data infrastructure completed; completed phase I of equipping the GSMD laboratory infrastructure; Retooling of Offices at Amber house; Internet services maintained; Support to: Atomic Energy Council, Electricity Disputes Tribunal, Nuclear Energy Roadmap Development, Non Tax Revenue generating sites Inspected and advocacy areas undertaken; Sector Strategic Plan for Statistics (SSPS) updated and implemented; Energy and Mineral Statistical Metadata sheet populated

### Achievements for FY 2014/15:

Energy and Mineral Development Sector Strategic Investment Plan (SIP), and a Monitoring and Evaluation (M&E) Framework: A final Draft has been submitted for approval by management. Stakeholder engagements have been held and approved the draft document. The Consultant however, expressed challenges with the consultative process since the key officers are preoccupied with other tasks.

Sector Strategic Plan for Statistics (SSPS): A final draft SSPS was completed and submitted to the Uganda Bureau of Statistics (UBOS).

Retooling of Offices at Amber house: The project facilitated the procurement of office furniture and fixtures for various MEMD's Finance and Administration offices in Amber house. In addition, fittings, filing cabinets and equipment were procured for the MEMD records centre in Amber house.

Office Improvement: Remedial renovation of the Amber house basement to repair the leaking roofs and sewage system was undertaken. Procurement for further remedial renovation, furnishing of 50 offices used by MEMD, and installation of air conditioning systems was concluded and works in final phase of completion. Full renovation, however, is planned to be undertaken once the transfer of ownership of Amber house to the MEMD is finalized.

Voice and data infrastructure: Phase I of the redesign voice and data infrastructure (Structured Cabling) was completed. Testing of the installations was successful. Commissioning awaits the completion of Phase II, whose procurement has been concluded. Phase I involved redesign and structured cabling of the data infrastructure. Phase II will involve installation of a centralized power supply system.

Fencing of GSMD premises was concluded: Fencing of the seismology stations at Nakawuka and Mubende was completed.

Specialized Machinery & Equipment: The contract for procurement of the laboratory equipment under phase I was concluded and deliveries of the equipment commenced during quarter 4.

Feasibility Studies for Nyamba B Hydro Power Plant: This study has commenced with the issuance of the Inception Report. The Report has been discussed and approved.

Provide Support to new Institutions: Support to Atomic Energy Council; Nuclear Energy Unit; Uganda Energy Credit Capitalization Company for them to attain sustainability.

Developed the Energy and Mineral Statistical Metadata sheet populated;

Internet services maintained;

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 49 Policy, Planning and Support Services

Pending on the Programme

Equipment for GSMD Laboratory: Provision of specialised equipment is being done in phases. The target is to have a National Laboratory that meets international certification standards.

Feasibility study for Nyamba: The estimated time to complete this study is 16 months. Besides, Contract clearance at Solicitor General took longer than expected. This caused a delay in execution of the task.

Renovation of Amber house: The state of Amber house building is not in good condition and needs facelift. This task has been planned to be done in phases. Beginning with emergency repairs and interior improvements and eventually, a complete renovation of the entire building.

Development of Amber house adjacent plot: This plot is planned to be developed to provide additional accommodation for the ministry of its constituent agencies.

Development of disaster solution plan: The ministry holds strategic national data for the Energy, Minerals, and Petroleum resources in the country. As a mechanism for disaster preparedness, there is need to set up a disaster recovery solution for such important national data.

Development of information system for the MEMD: for ease of communication and dissemination of information, a robust information system will be put in place.

Development of the Nuclear Energy Roadmap: As part of the broader plan to ensure Energy security and in line with the National Development Plan, the MEMD is developing a Nuclear Energy Roadmap whose goal is to provide mechanism for generating power from Nuclear Energy.

Security system for GSMD and Amber house: To guard against theft and burglary of the MEMD facilities, improvement of security system is being undertaken. The first phase involved fencing of the office GSMD premises and the seismology stations. The next level is installation of electronic security systems in both Amber house, GSMD and the various installations across the country.

Provide Support to new Institutions: Support to Atomic Energy Council; Nuclear Energy Unit; Uganda Energy Credit Capitalization Company for them to attain sustainability.

### **Plan of operation:**

The project will be implemented by the Ministry of Energy and Mineral Development, Policy and Planning Unit in concert with the technical departments. The first phase of the project is planned to run for five (5) years starting with FY 2012/13. The project also provides support to the newly established Agencies, like EDT, AEC, UECCC to commence and stabilise their operations in preparation for their self sustainability.

### **Planned activities for FY 2015/16:**

- (i) Automation of the Energy and Mineral Development Monitoring and Evaluation (M&E) tool.
- (ii) Complete Phase II of the Structured Cabling
- (iii) Development of the disaster recovery solution for the Ministry
- (iv) Develop an information system for the Ministry

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 49 Policy, Planning and Support Services

- (v) Complete Phase II of the redesign and implementation of Voice and data infrastructure
- (vi) Internet services (WiFi) procured and maintained
- (vii) Retool the Resource Centre of the MEMD
- (viii) Feasibility studies for Nyamba B hydropower station.
- (ix) Phase I of Amber house renovation (Drainage system, Access security, resealing rooftop, plan for comprehensive renovation of Amber house)
- (x) Management of Amber house
- (xi) Phase I of development of adjacent Amber house plot (Designs and costing)
- (xii) Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure
- (xiii) Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UECCC; UEDCL on phase II electrification schemes of Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs; and Jesa - Kamuli -Kyesengenze LC I (Mityana District).
- (xiv) Retool Offices at Amber house
- (xv) Continue monitoring areas generating non tax revenue (petroleum and mining sites)
- (xvi) Implementation of the SSPS.

### Planned Outputs for FY 2015/16:

- Automation of the Energy and Mineral Development Monitoring and Evaluation (M&E) tool.
- Complete Phase II of the Structured Cabling
- Development of the disaster recovery solution for the Ministry
- Develop an information system for the Ministry
- Complete Phase II of the redesign and implementation of Voice and data infrastructure
- Internet services (WiFi) procured and maintained
- Retool the Resource Centre of the MEMD
- Feasibility studies for Nyamba B hydropower station.
- Phase I of Amber house renovation (Drainage system, Access security, resealing rooftop, plan for comprehensive renovation of Amber house)
- Management of Amber house
- Phase I of development of adjacent Amber house plot (Designs and costing)
- Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure
- Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UEDCL on phase II electrification schemes of Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs; and Jesa - Kamuli -Kyesengenze LC I (Mityana District).
- Retool Offices at Amber house
- Continue monitoring areas generating non tax revenue (petroleum and mining sites)
- Implementation of the SSPS.

### Financing:

This is largely a retooling project. The project is entirely funded by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	17.876	19.876	19.876	24.043	24.066
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 49 Policy, Planning and Support Services

Total Funding for Project	17.876	19.876	19.876	24.043	24.066
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1223 Institutional Support to Ministry of Energy and Mineral Development</b>	<b>19,875,728</b>	<b>0</b>	<b>0</b>	<b>19,875,728</b>	<b>19,875,728</b>	<b>0</b>	<b>0</b>	<b>19,875,728</b>
211103 Allowances	24,073	0	0	24,073	52,000	0	0	52,000
221001 Advertising and Public Relations	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	6,275	0	0	6,275	250,000	0	0	250,000
221003 Staff Training	0	0	0	0	167,348	0	0	167,348
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	131,000	0	0	131,000
221012 Small Office Equipment	68,000	0	0	68,000	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	5,200	0	0	5,200
223001 Property Expenses	0	0	0	0	86,000	0	0	86,000
223002 Rates	0	0	0	0	74,000	0	0	74,000
223004 Guard and Security services	300,000	0	0	300,000	220,000	0	0	220,000
223005 Electricity	400,000	0	0	400,000	240,000	0	0	240,000
223006 Water	400,000	0	0	400,000	140,000	0	0	140,000
224004 Cleaning and Sanitation	300,000	0	0	300,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	11,280,000	0	0	11,280,000	11,500,000	0	0	11,500,000
227001 Travel inland	49,000	0	0	49,000	45,000	0	0	45,000
227002 Travel abroad	30,000	0	0	30,000	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	49,000	0	0	49,000	17,000	0	0	17,000
228001 Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	15,200	0	0	15,200
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	305,600	0	0	305,600
231005 Machinery and equipment	1,800,000	0	0	1,800,000	0	0	0	0
231006 Furniture and fittings (Depreciation)	400,000	0	0	400,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	3,266,380	0	0	3,266,380	2,875,965	0	0	2,875,965
281504 Monitoring, Supervision & Appraisal of capital work	1,400,000	0	0	1,400,000	940,415	0	0	940,415
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	0	0	0	0	1,810,000	0	0	1,810,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	0	400,000
<b>Grand Total Vote 017</b>	<b>19,875,728</b>	<b>0</b>	<b>0</b>	<b>19,875,728</b>	<b>19,875,728</b>	<b>0</b>	<b>0</b>	<b>19,875,728</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>19,875,728</i>	<i>0</i>	<i>0</i>	<i>19,875,728</i>	<i>19,875,728</i>	<i>0</i>	<i>0</i>	<i>19,875,728</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0325 Energy for Rural Transformation II</b>					
410 International Development Association (IDA)	1.306	22.920	9.940	0.000	0.000
<b>1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>					
514 Germany Fed. Rep.	21.449	25.580	8.350	9.490	24.960
<b>1024 Bujagali Interconnection Project</b>					
401 Africa Development Bank (ADB)	5.190	5.930	6.960	0.000	0.000
523 Japan	17.900	6.550	0.000	0.000	0.000
<b>1026 Mputa Interconnection Project</b>					
535 Norway	8.057	90.354	5.354	0.000	5.466
<b>1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines</b>					
402 Africa Development Fund (ADF)	105.294	103.950	10.170	10.160	0.000
<b>1140 NELSAP</b>					
401 Africa Development Bank (ADB)	15.190	14.310	15.647	14.490	0.000
523 Japan	132.064	40.560	3.371	0.000	0.000
535 Norway	2.440	2.600	1.300	0.000	0.000
<b>1142 Management of the Oil and Gas Sector in Uganda</b>					
535 Norway	7.929	13.000	0.000	0.000	0.000
<b>1143 Isimba HPP</b>					
507 China (PR)	0.000	0.000	629.690	413.350	158.280
<b>1144 Hoima - Kafu interconnection</b>					
535 Norway	0.840	1.670	0.000	0.000	0.000
<b>1183 Karuma Hydroelectricity Power Project</b>					
507 China (PR)	0.000	0.000	1,605.130	1,229.270	752.520
<b>1212 Electricity Sector Development Project</b>					
410 International Development Association (IDA)	36.515	133.280	31.070	0.000	0.000
<b>1221 Opuyo Moroto Interconnection Project</b>					
410 International Development Association (IDA)	0.000	2.690	2.690	0.000	2.690
<b>1257 Mirama-Kikagati-Nshungyenzi Transmission Line</b>					
416 Nordic Development Fund	2.285	2.285	0.000	0.000	0.000
<b>1259 Kampala-Entebbe Expansion Project</b>					
514 Germany Fed. Rep.	0.000	2.920	42.970	22.110	120.679
<b>1350 Muzizi Hydro Power Project</b>					
513 France	0.000	0.000	14.040	64.820	106.110
<b>1355 Strengthening the Development and Production Phases of Oil and Gas Sector</b>					
535 Norway	0.000	0.000	63.145	63.145	0.000
<b>Total External Project Financing For Vote 017</b>	<b>356.459</b>	<b>468.599</b>	<b>2,449.826</b>	<b>1,826.835</b>	<b>1,170.705</b>

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

**Vote Function:** 03 51 Rural Electrification

## Development Project Profiles and Medium Term Funding Projections

### Project : 1261 West Nile Grid Extension Program-GBOBA

<b>Implementing Agency:</b>	REA
<b>Responsible Officer:</b>	Executive Director, REA
<b>Location:</b>	Plot 10, Windsor Loop, Kololo-Kampala
<b>Total Expenditure (UGX bn):</b>	30.550
<b>Previous Expenditure (UGX bn):</b>	0.113
<b>Total Planned Expenditures (UGX bn):</b>	3.500
<b>Funds Secured (UGX bn):</b>	30.550
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/12/2016

### Background:

The project is intended to facilitate connections under the output based aid arrangement.

### Objectives:

To provide connection material to households and enterprises that have been under the grid for a period of 18 months without connection.

### Link with the NDP:

To achieve universal access to electricity by 2040.

### Expected Outputs:

132,500 household connections are to be achieved in 4.5 years of implementation.

### Performance Indicators:

Number of connections achieved

### Technical description of the project:

The project is intended to enhance access to electricity through provision of connection materials to households and commercial enterprises throughout the country.

### Achievements for FY 2014/15:

A total of 2,910 connections were made during the FY2013/14.

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

**Vote Function:** 03 51 Rural Electrification

### Plan of operation:

It will involve working with service providers like UMEME, FERDSULT, Bundibugyo Energy Cooperative Society (BECS), Kilembe Investments Limited, Pader Abim electricity cooperative to undertake connections for those households that meet the criteria.

The project will reimburse the service providers the connection costs incurred after verification by an independent auditor.

### Planned activities for FY 2015/16:

The use of subsidy facilities like Output based Aid (OBA) to increase consumer connections through different Licensed Distribution Companies (LDC). A total number of 37,635 connections are expected to be made in the FY2014/15.

### Planned Outputs for FY 2015/16:

The seven Licensed Distribution Companies (LDCs) will contribute to the FY2014/15 target depending on the number of connections made by each as planned below.

Umeme - 25,500

Kilembe Investments Limited (KIL) - 4,000

West Nile Rural Electrification Company (WENRICO) - 1,200

Ferdsult Engineering Services (FESL) - 1,150

Bundibugyo Energy Cooperative Society (BECS) - 2,275

Pader – Abim Community Multi-Purpose Electric Cooperative Society Limited (PACMECS) - 310

Uganda Electricity Distribution Company Limited (UEDCL) - 3,200

### Financing:

The Uganda grid-based Output Based Aid (OBA) Project is funded by the Global Partnership on Output-Based Aid (GPOBA) through the World Bank (IDA), the Government of the Federal Republic of Germany and the European Union (EU) through the German Financial Cooperation (KfW), and the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.000	3.000	1.500	0.000	1.000
Donor Funding for Project	8.191	3.554	1.960	0.000	0.000
<b>Total Funding for Project</b>	<b>11.191</b>	<b>6.554</b>	<b>3.460</b>	<b>0.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1261 West Nile Grid Extension Program-GBOBA	3,000,000	3,554,306	0	6,554,306	1,500,000	1,960,000	0	3,460,000
231007 Other Fixed Assets (Depreciation)	3,000,000	3,554,306	0	6,554,306	0	0	0	0
312104 Other Structures	0	0	0	0	1,500,000	1,960,000	0	3,460,000
<b>Grand Total Vote 123</b>	<b>3,000,000</b>	<b>3,554,306</b>	<b>0</b>	<b>6,554,306</b>	<b>1,500,000</b>	<b>1,960,000</b>	<b>0</b>	<b>3,460,000</b>
Total Excluding Taxes, Arrears and A.I.A	3,000,000	3,554,306	0	6,554,306	1,500,000	1,960,000	0	3,460,000

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

**Vote Function:** 03 51 Rural Electrification

### Project : 1262 Rural Electrification Project

<b>Implementing Agency:</b>	REA
<b>Responsible Officer:</b>	Executive Director, REA
<b>Location:</b>	Plot 10, Windsor Loop, Kololo, Kampala
<b>Total Expenditure (UGX bn):</b>	652.259
<b>Previous Expenditure (UGX bn):</b>	544.018
<b>Total Planned Expenditures (UGX bn):</b>	53.904
<b>Funds Secured (UGX bn):</b>	544.018
<b>Funding Gap (UGX bn):</b>	108.241
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2020

#### **Background:**

This project takes over from the old project implemented under Vote 017 that ended with the first Rural Electrification Strategy and Plan (RESP 2001 - 2010). RESP II (2013-2022) will provide funding for undertaking rural electrification projects with the overall objective of achieving rural electrification access of 26%. The project will be supported with funding by the GoU and Development partners.

#### **Objectives:**

To achieve rural electrification of 26% by June 2022.

#### **Link with the NDP:**

Universal access to electricity by 2040.

#### **Expected Outputs:**

1,280,000 new connections by the end of the project in June 2022.

#### **Performance Indicators:**

- Number of connections achieved
- Number of line kilometers constructed
- Number of private sector players participating in rural electrification
- Number of small renewable energy projects developed
- Number of PV systems installed

#### **Technical description of the project:**

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

The project involves the construction of 33kV and 11kV power lines. It also involves packaging of 13 service territories and concessioning them to private sector operators.

The project also targets islands and remote places for the development of small renewable systems.

There will be installation of PV systems in households and commercial enterprises that are located far from the national grid.

There will be construction of evacuation lines from mini hydro projects.

### Achievements for FY 2014/15:

#### A.GoU RE Priority projects

During the FY2013/14, there was continuous monitoring of the performance of projects funded from the energy fund since most of them were under the defects Liability period. All the projects with the exception of the project being implemented by Plan Build in Bushenyi and Rukungiri completed their Defects liability period and power lines are in good working condition. The above said projects are the GoU Rural electrification priority projects and they include the following.

Sironko-nakapirit- Amudat

Katakwi-Moroto

Ibanda-Kobujogera-Kamwenge-Muhanga-Kamwezi

Kakumiro-Birembo-Nalweyo,Bukwiri-Kyakwanzi,Kayunga-Busana

Lwala-Kaberaimaido,Dokolo Amolatar, Otuboi

Kitgum-Palabek,Lira-Aloi

Lot 1: Masafu-Bushiko –Buhasaba –Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli – Nabweya, Magale,Bumbo,Butiru,Munamba,Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde (Mbale)

Lot 2: Serere - Apapai – Bugondo, (Soroti) Kanginima- Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo)

Lot 3: Kalege-Mayanja-Semuto-Semuto Sub-county, Kapeka-Kireta-Kikamulo Sub-county (Nakaseke), Wakisi TC on Jinja/Kayunga Road to the River Bank at Kirugu Wakikola zone, Kikubamutwe TC to Nankwanga on Jinja - Kayunga Road, Kisoga-Kiyoola-Nkokonjeru

Lot 5: Katooke to Muhororo, Nyantungo - Nyarukomo and Kayihura – Bwensi (Kyenjojo / Kibale), Murro/Isagara/Nyabeya TC's (Masindi)

Lot 6: Kalububu - Mitete – Lwebitakuli (Sembabule), Dimo Landing Site (Masaka)

Lot 7: Kibuuku – Rwebisengo

#### B.Projects funded by the energy fund Reallocation

There was continued implementation of projects that were funded by the USD 20 Million that was received from the Energy Fund. With the exemption of Lot3 and Lot4, all projects under the seven lots are having a 100% completion and are under the defects Liability Period. Lot3 and Lot4 are at 75% completion. The projects include the following:

Lot 1: Wakiso/Mpigi/Mityana/Busunju

Lot 2: Kamuli/Buyende/Kayunga/Jinja

Lot 3: Mbale/Manafwa /Tororo/Butaleja /Kapchorwa /Pallisa/Bulambuli, Sironko

Lot 4: Masindi/Lira/Nakasongola

Lot 5: Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura

Lot 6: Bushenyi/Buhweju/Kasese/Kyenjojo

Lot 7: Rukungiri/Kanungu/Ntungamo/Kabale

#### C.Consolidated fund and transmission levy projects

REA Monitored three projects that were under defects liability period and supervised construction of 2 projects whose progress is as below.

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

Electricity power networks on kamuli and Namutumba(100% complete & still under Defects Liability Period)  
 Electricity power Networks in Hoima and Nakasongola(100% complete & still under Defects Liability Period)  
 Kaddugala-Lwamayongo, Rwashamaire-Nyamitooma-Karuruma(DLP completed and is good working conditions)  
 Schemes in western Uganda(65% complete)  
 Mayuge-Lumino LV component(20% complete)

#### D.Projects Funded by the Royal Government of Norway

Most of the projects have been completed and closed while others were under the Defects Liability Period with the exception of LV networks in rukungiri and Kanungu districts whose construction works were at 90%.

- Rwamucucu-Kisiizi-Kyempene
- Additional Scope in Rwamucucu-Kisiizi-Kyempene
- Low Voltage networks in Rukungiri and Kanungu Districts
- Myanzi-Kiganda
- Mubende-Kyenjojo
- Rakai-Isingiro; Lumbugu-Lyantonde, Sembabule-Lwemiyaga; Lyantonde-Lwebitakuli
- Kabale-Kisoro
- Gulu-Adjumani-Moyo
- Apala-Adwari-Kiiru with a tee-off to Morulem
- Rackokoko-Awere-Lalogi

#### E.World bank funded projects

- 1.Electricity Supply to Selected Agricultural Farms and enterprises(All surveys are complete and materials procured and delivered at site)
- 2.Kagando Hydropower evacuation project (80% of works are complete)
- 3.Intensification works under ERT funded RE project areas (Under Procurement)
- 4.Supply of No Pole electricity supply connection Materials (Under Procurement)
- 5.Ntenjeru and Environs (100% completion of works that included the construction of 72km of medium voltage networks plus 50km of low voltage networks supplying over 32 trading centers.)
- 6.RuhiiraMillenim Village (100% completion of works that included the construction of 106km of medium voltage networks plus 58km of low voltage networks)
- 7.Gulu-Acholibur(100% completion of works that included the construction of 125km of medium voltage networks plus 33km of low voltage networks)
- 8.Opeta-Achokora(100% completion of works that included the construction of 53km of medium voltage networks plus 21km of low voltage networks)
- 9.masindi-Wak-Buliisa(95% completion of works that included the construction of 178km of medium voltage networks plus 77km of low voltage networks)
- 10.Nkongge-Kashozi(95% completion of works that included the construction of 150km of medium voltage networks plus 60km of low voltage networks)

#### E.JICA III Funded Project

During the FY2013/14, all procurements under the JICA component were completed and delivered to site. Installation works were ongoing. This included Supplementary Construction Works on the Project for Rural Electrification Phase III in the Republic of Uganda

#### F.GOU Funded Rural Electrification Schemes under 10 Lots

REA went ahead to procure contractors who undertook the implementation of various schemes under 10 lots. The said have the 20% advance payments processed and the contractors were already on ground by the end of the Financial Year.

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### *Vote Function: 03 51 Rural Electrification*

Lot 1: Wakiso, Butambala, Mpigi, Mityana, Mubende Districts and environs  
 Lot 2: Masaka, Sembabule, Rakai, Gomba, Kiruhura Districts and environs  
 Lot 3: Nakasongola, Luwero, Nakaseke, Hoima Districts and environs  
 Lot4: Kayunga, Mukono, Jinja, Luuka, Kamuli Districts and environs  
 Lot 5: Manafwa, Mbale, Tororo, Sironko, Butaleja, Budaka, Bulambuli, Bududa Districts and environs  
 Lot 6: Serere, Soroti, Pallisa, Kapchorwa, Kumi Districts and environs  
 Lot 7: Mbarara, Sheema, Bushenyi, Ibanda Districts and environs  
 Lot 8: Ntungamo, Rukungiri, Kabale, Kanungu, Kisoro Districts and environs  
 Lot 9: Bundibugyo, Kasese, Rubirizi Districts and environs  
 Lot10: Gulu, Kitgum, Pader, Ouke, Lira, Lamwo Districts and environs

### Plan of operation:

The Rural Electrification Board is the leading agency in undertaking rural electrification projects. This will be achieved through packaging rural electrification projects for funding by GoU and Development partners. To be able to increase connections, all projects will be designed to include subsidies for connections. There will be facilitation of private sector players with data concerning potential project sites for mini hydros and provide evacuation facilities for generated power on to the national grid.

### Planned activities for FY 2015/16:

- Completion of Construction Works for 10 Lots
- Supervision of Construction works.
- Wayleaves compensations
- Monitoring of Defects Liability Periods

### Planned Outputs for FY 2015/16:

REA received a domestic budget of UGX16.9 billions and external financing budget of UGX 44.404 billions. The planned outputs for the FY2014/15 are aligned according to the different development partners and the set targets to be achieved during implementation.

#### BADEA/SFD

100% completion of projects of Kapchorwa-Bukwo-Suam

Mayuge-Bwondha Landing Site

Kasambira-Bugulumbya-Bukuutu

Mityana-Lusalira

Lake Victoria free Trade Zone

Apac – Chegere – Alemi

Hoima – Nalweyo

Kitgum – Namokora,

#### OFID/OPEC

Update of design and procurement of contractor, 50% construction works, Monitoring of Defects Liability period.

Undertake Way leaves acquisition, Undertake EA, Storage yard

Ntenjeru-Mpenja

Biafra-Nakusubya

Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda –

Kalambya – Natyole

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

Lukonda – Wangege village  
 Nansagazi – Ssenyi Landing sites  
 Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo  
 Lira-Bala  
 Aloji-Omoro  
 Dogapio-Atura

#### GOU \$20 MILLIONS FUNDED PROJECTS

##### Lot 1: EASTERN

100% completion of projects  
 Kayunga/Jijan/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa

##### Lot 2: WESTERN

100% completion of  
 projectsBundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyantonde/Nakasongola/Ibanda/Rukungiri

##### Lot 1:Wakiso,Mpigi,Mityana,Busunju

Kikera and Ssekihuka Villages

Kibugga and Buwambo Village Farm

Nangabo Village Farm (Kedaf)

Wamala Parish and Environs

Galamba Village

Kawafu (Rono) Farm in Busunju

Kabankonyo TC and Environs

##### Lot 3: Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa

Muwafu TC in Mulanda sub-county

Busiu TC - Kidok Health center

Buwaya TC and Environs

Buluganya, Buyaga - Bunalwere and Kaduwa

Maizimasa sub-county, Doho and Bugosa TC

National High Altitude Center at Teryet

Kabwangasi Parish, Kakutu and Kagumu sub-county

##### Lot 4: Masindi/Lira

Ogur Health center and Apii Pe Village

Kisindi - Masindi Farm Inputs care center

Rukondwa Village

Kafu TC and Kafu Farm

Bujwahya and Bulyango TC

##### Lot 5: Lwengo/Mbarara/Isingiro/Ibanda/Kiruhura

Katovu - Mudaala and Kalengero,

Bwizibwera - Biharwe and Bukiro

Rwentanga Community - Phase I

Mile 17 at Byakatimba TC

Nyabuhikye TC and Environs

Akakucu TC and Environs

##### Lot 6: Bushenyi/Buhweju/Kasese/Kyenjojo

Bukonzo Mixed Farm

Nsiika TC in Buhweju

Katenga - Rubaare - Katooma – Rwagashane

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

Rukakarwe Appropriate Technology Center  
 Nyakatooke Village  
 Maddox Secondary School  
 Lot7: Rukungiri/Kanungu/Ntungamo/Kabale  
 Kitwe Farm and Environs  
 Nyakibobo - Itojo sub-county  
 Nyabushabi – Muyumba  
 Bunyonyi Wildlife Island  
 Rubaaya to Bigaaga  
 Kicumbi TC and Environs  
 Garubunda to Mabanga TC and Nyaruzinga to Kashenyi TC and Kafunjo TC  
 Mburameizi barracks and Kiruruma water pump  
 Mpangango  
 Rukungiri Primary Teachers College  
 Bwindi Community Hospital and Environs

### GoU CONSOLIDATED FUND PROJECTS.

100% completion of projects  
 Lot1:Wakiso/Butambala/Mpigi/Mityana/Mubende  
 Lot2:Masaka/Sembabule/Rakai/Gomba/Kiruhura  
 Lot 3: Nakasongola/Luwero/Nakaseke/Hoima  
 Lot 4: Kayunga/Mukono/Jinja/Luuka/Kamuli  
 Lot 5: Manafwa/Mbale/Tororo/Sironko/Butaleja/Budaka/Bulambuli/Bududa  
 Lot 6: Serere/Soroti/Pallisa/Kapchorwa/Kumi  
 Lot 7: Mbarara/Sheema/Bushenyi/Ibanda  
 Lot 8: Ntungamo/Rukungiri/Kabale/Kanungu/ Kisoro  
 Lot 9: Bundibugyo/Kasese/Rubirizi  
 Lot 10: Gulu/Kitgum/Pader/Otuke/Lira/Lamwo

### JICA III

100% construction of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu

### FRENCH DEVELOPMENT AGENCY PROJECTS

70% construction of Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories

### AFRICAN DEVELOPMENT BANK

100% completion of projects. Grid extensions in North Eastern, Eastern and Central Service Territories.

### WORLD BANK FUNDED GRID EXTENSIONS UNDER ERT III

50% construction of projects. Grid extensions in North Eastern, Eastern and Central, North North West, Central North, North Western, Western and Rwenzori Service Territories

### FRENCH DEVELOPMENT AGENCY PROJECTS.

Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories with 50% completion of projects.

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

**Vote Function:** 03 51 Rural Electrification

### ISLAMIC DEVELOPMENT BANK PROJECTS

Distribution net works in Karamoja region with 50% completion of works.

### Financing:

The project is financed different development partners like the government of Norway, World Bank (IDA), the Federal Republic of Germany, BADEA/SFD and lastly is the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	13.976	13.976	45.904	55.936	63.886
Donor Funding for Project	0.000	40.850	0.000	0.952	0.000
<b>Total Funding for Project</b>	<b>13.976</b>	<b>54.826</b>	<b>45.904</b>	<b>56.888</b>	<b>63.886</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1262 Rural Electrification Project</b>	<b>15,639,223</b>	<b>40,850,000</b>	<b>19,037,323</b>	<b>75,526,546</b>	<b>45,903,500</b>	<b>0</b>	<b>12,182,092</b>	<b>58,085,592</b>
231007 Other Fixed Assets (Depreciation)	13,976,000	40,850,000	19,037,323	73,863,323	0	0		0
312104 Other Structures	0	0		0	45,476,000	0	12,182,092	57,658,092
312204 Taxes on Machinery, Furniture & Vehicles	1,663,223	0	0	1,663,223	427,500	0	0	427,500
<b>Grand Total Vote 123</b>	<b>15,639,223</b>	<b>40,850,000</b>	<b>19,037,323</b>	<b>75,526,546</b>	<b>45,903,500</b>	<b>0</b>	<b>12,182,092</b>	<b>58,085,592</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>13,976,000</i>	<i>40,850,000</i>	<i>0</i>	<i>54,826,000</i>	<i>45,476,000</i>	<i>0</i>	<i>0</i>	<i>45,476,000</i>

### Project : 1332 Energy for Rural Transformation (ERT) II- Rural Electrification

**Implementing Agency:** Rural Electrification Agency

**Responsible Officer:** Executive Director, REA

**Location:** Northern, Southern and Western regions of Uganda

**Total Expenditure (UGX bn):** 42,049.500

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 29,419.800

**Funds Secured (UGX bn):** 0.000

**Funding Gap (UGX bn):** 29,420.200

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2018

### Background:

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### *Vote Function: 03 51 Rural Electrification*

The Energy for Rural Transformation Project (ERTII) project is a World Bank financed programme that was meant to offer support to a wide range of rural community development projects including extension of electricity supply, provision of ICT related facilities etc. The ERT II project is nearing its close and it was realised that some considerable portion of the original project budget has not been consumed by some sectors within the project. REA was requested by the Bank to package rural electrification projects to utilise these uncommitted funds.

#### **Objectives:**

The proposed project aims to promote sustainable economic growth and improve standard of living of the rural population in the North Western and South Western Regions of Uganda by providing access to electricity through extending the national grid.

#### **Link with the NDP:**

Project is intended to contribute to the achievement of the access to electricity for all by 2040 goal, displacement of kerosene lighting in all rural Ugandan homes by 2030, and to increase access to electricity in rural areas from 7% (2013) to 26% (2022).

#### **Expected Outputs:**

The expected outputs of this project are the construction of 257.6 km of Medium Voltage (i.e. 33 kV lines, 109.31 km of Low Voltage (415 V & 240 V) networks and installation of 73 distribution transformers (i.e. 25, 50, 100, 200 kVA) with a total installed capacity of 4.15 MVA in the rural areas of North Western and South Western parts of Uganda. The project shall supply at-least 1,336 initial last-mile connections at commissioning.

#### **Performance Indicators:**

The performance Indicators for this project shall be the following:

Installed by 2016:

- 257.6 km of MV (33 kV) lines
- 109.31 km of LV (0.415 kV and 0.240 kV) lines
- 73 Nos. 33/ 0.4 kV Distribution transformers (total installed capacity of 4.15 MVA)
- 1,336 new consumer connections

#### **Technical description of the project:**

The project shall be located in North Western and South Western regions of Uganda in the districts of Nwoya, Ntungamo, and Hoima. The proposed grid-extension covers approximately 257.6 km of 33 kV overhead lines, 109.31 km of low voltage networks and 73 distribution transformers with a total installed capacity of 4.15 MVA. 1,334 new connections which will be financed by GoU as an integral part of the project.

#### **Achievements for FY 2014/15:**

The project is new with no previous achievements

#### **Plan of operation:**

- Submission of Feasibility Reports to the Bank
- NO Objection from Bank
- Procurement of ESMP Consultant

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

- Procurement of Supervising Consultant
- Procurement of Contractors (EPC)
- Commencement of Construction
- Compensation of Crops and Property
- Completion of Construction

### Planned activities for FY 2015/16:

The key planned outputs for the Financial Year 2015/2016 are the following:

- Carrying out of the EIA, SIA and RAP studies for the proposed projects
- Contracting of the Supervising consultant and EPC Contractors
- Commencement of the EPC Works

### Planned Outputs for FY 2015/16:

REA will undertake several grid-extension under the ERT II targeting 50% achievement.

The targeted regions are:

- North Western
- South Western

### Financing:

The project shall be implemented with financing from the World Bank's ERTII project. The Total WB loan is \$13.66 Million. The GoU financing for the ERT II project in 2016 shall be towards the procurement and implementation of the Environmental Social Impact Analysis Studies. The total contribution for this project activity is USD 0.88 Million

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	9.944	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>9.944</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1332 Energy for Rural Transformation (ERT) II- Rural Electrification	0	0		0	0	9,944,108	1,000,000	10,944,108
312104 Other Structures	0	0		0	0	9,944,108	1,000,000	10,944,108
<b>Grand Total Vote 123</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>9,944,108</b>	<b>1,000,000</b>	<b>10,944,108</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	0	9,944,108	0	9,944,108

### Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification

**Implementing Agency:** Rural Electrification Agency

**Responsible Officer:** Executive Director, REA

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

<b>Location:</b>	North Eastern parts of Uganda
<b>Total Expenditure (UGX bn):</b>	54,823.300
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	28,916,126.000
<b>Funds Secured (UGX bn):</b>	0.000
<b>Funding Gap (UGX bn):</b>	16,212.900
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2018

### Background:

The Islamic Development Bank (IsBD) is financing the Opuyo-Moroto 132kV Transmission line being implemented by UETCL. REA, through the Ministry of Finance and Economic Development (MoFPED) requested that IsDB incorporates a rural electrification component in this loan. IsDB obliged and requested REA to submit a project proposal to this effect.

### Objectives:

The proposed project aims to promote sustainable economic growth and improve standard of living of the rural population in Northern Eastern Region of Uganda by providing access to electricity through extending the national grid.

### Link with the NDP:

The main significance of this project is to enhance provision of electricity to the unserved areas of rural Uganda to boost economic development and improve on people's standards of living.

### Expected Outputs:

The expected outputs of this project are the construction of 293 km of Medium Voltage (i.e. 33 kV) lines, 45 km of Low Voltage (415 V & 240 V) networks and installation of 49 distribution transformers with a total installed capacity of 1.07 MVA in the rural areas of Northern, Regions of Uganda. The project shall supply at-least 1,000 initial last-mile connections at commissioning.

### Performance Indicators:

The performance Indicators for this project shall be the following:

Installed by 2018:

- 293 km of MV (33 kV & 11 kV) lines
- 45 km of LV (0.415 kV and 0.240 kV) lines
- 33 kV, 11 kV and 0.4 kV 13 Distribution transformers (total installed capacity of 1.07 MVA)
- 1,000 new consumer connections.

### Technical description of the project:

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### *Vote Function: 03 51 Rural Electrification*

The project is located in Northern and North Eastern Uganda in the Districts of Katakwi, Amudat, Napak, Nakapiripiriti, Lira, Gulu, Apac, Kitgum, Amuru, Nwoya and Pader in Northern Uganda. The proposed grid-extension covers approximately 293 km of 33 kV overhead lines, 45 km of low voltage networks and 49 distribution transformers with a total installed capacity of 1,070kVA serving at-least 56 villages/trading canterers.

The key lines under this project are as follows:

- Nakapiripiriti-Moroto- Moroto Cement Factory
- Moroto-Kotido Spur Abim, Koputh-Kaabong-Kidepo National Park with Tee off Karenga-Naam Okora

### *Achievements for FY 2014/15:*

This is a new project with no previous achievements.

### *Plan of operation:*

- Signing of financing Agreement
- Effectiveness of the Financing Agreement
- Procurement of Design and Supervising Consultant
- Design Review and Preparation of Tender Documents
- Procurement of ESMP Consultant
- Procurement of EPC Contractors
- Schedule of Works
- Project Completion

### *Planned activities for FY 2015/16:*

The key planned outputs for the Financial Year 2015/2016 are the following:

- Procurement of Design and Supervision consultant
- Procurement of ESMP Consultant
- Procurement of EPC Contractors
- Commencement of the EPC Works

### *Planned Outputs for FY 2015/16:*

Design review and preparation of tender documents  
 Procurement of ESMP Consultant  
 Procurement of EPC Contractors  
 Commencement of works

### *Financing:*

The mode of financing shall be the Islamic Development Bank (IDB) Istisna'a financing. The Total IDB loan is \$13.95 Million.

It has been assumed that 40% of the project drawdowns shall occur within the 2015/2016 budget and this translates to USD 5.58 million towards Cost of the consultancy as well as the EPC contract.

The GoU financing for the IDB II project in 2016 shall be towards the procurement of the ESMP consultants and EPC Contractors. The total contribution for this project activity is USD 30,000.0 (Costs for running adverts as well as related REA operational costs).

### **Project Funding Allocations:**

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

**Vote Function:** 03 51 Rural Electrification

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>	0	0		0	0	0	100,000	100,000
312104 Other Structures	0	0		0	0	0	100,000	100,000
<b>Grand Total Vote 123</b>	0	0		0	0	0	100,000	100,000
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	0	0	0	0

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1261 West Nile Grid Extension Program-GBOBA</b>					
412 International Finance Corporation (IFC)	8.191	3.554	1.960	0.000	0.000
<b>1262 Rural Electrification Project</b>					
410 International Development Association (IDA)	0.000	40.850	0.000	0.000	0.000
<b>1332 Energy for Rural Transformation (ERT) II- Rural Electrification</b>					
410 International Development Association (IDA)	0.000	0.000	9.944	0.000	0.000
<b>Total External Project Financing For Vote 123</b>	8.191	44.404	11.904	0.000	0.000

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 01 Transport Regulation

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1096 Support to Computerised Driving Permits

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Computerised Driving Permit (CDP) Project Management Team
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	19.500
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	5.000
<b>Funds Secured (UGX bn):</b>	4.204
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2015

#### **Background:**

The current road safety situation in the country is appalling. According to statistics, about 3,300 lives are lost annually in road traffic accidents, and many others get injured. Of economic concern also, it is estimated that the cost of road traffic accidents to the economy is about 2.3% of the total GDP. This is a very substantial loss which could otherwise be productively invested elsewhere in the economy if not for road traffic accidents. Majority of the road traffic accidents (i.e. 80%) are caused by Human Error. In addition to computerisation of driving permits which mainly address the problem incompetent drivers due to forged permits, the activities planned under this project are additional key interventions to address the problem of Human Error amongst drivers, especially those for Public Service Vehicles (PSVs).

#### **Objectives:**

- i. To improve safety of road users by improving competence of drivers on the country's road network.
- ii. To establish a data recovery / back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility.
- iii. Enhance knowledge and technical skills transfer of the local human resource team.
- iv. To establish a modern driver testing facility and model driver training school.

#### **Link with the NDP:**

This Project is majorly aimed at improving road safety. Improved safety on the roads will positively contribute to the quality and quantity of road traffic and transport services which is a subcomponent of NDP objective "C" - i.e. Improving stock and quality of economic infrastructure.

#### **Expected Outputs:**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

- i- Safety of Road Users enhanced;
- ii. Data Recovery Centre/Business Continuation Site for all the generated data at the Uganda Computerised Driving Permits established;
- iii. Computerised Driving Permits and PSV driver badges processed and issued
- v. Knowledge and technical skills transfer of the local human resource in the Computerised Driving Permits project enhanced
- vi. Forgeries of driving permits reduced

### Performance Indicators:

- i. General reduction in the number of road accidents
- ii. Renovations of premises and installations of the security systems for the data recovery Centre completed by end FY2014/15
- iii. Hardware and Software for the data recovery Centre acquired and installed by end of FY2014/2015.
- iv. Final set-up of the Data recovery Centre, including acquisition/Installation of Third Party Software, power backup systems, Live Mirroring and Infrastructure networking accomplished by end the FY2015/16.
- v. Master test Centre for motor vehicles set up.
- Vi. No. of PSV driver badges processed and issued.
- Vii. Inspection pit for PSVs constructed at Transport Licensing Board Offices by end FY2014/15

### Technical description of the project:

The data recovery Centre to be established under the project will provide a back-up for all the data generated at the Uganda Computerised Driving Permits production facility. The Training Manuals to be developed are for Drivers: of Motorcycles, Public Service Vehicles (PSVs) and Medium/Heavy Goods Vehicles (M/HGV); The computerised system for production of driver badges to be established under the project will make use of the existing biometric data for Drivers of PSVs and Goods Vehicles stored at the Uganda Computerised Driving Permit Facility (Kyambogo) and freshly captured bio-data for applicants of driver badges at the Transport Licensing Board. For purposes of vetting bio-data of applicants for PSV driver badges capture at the vetting station (TLB) will be matched with their respective existing biometric data stored at the Uganda Computerised Driving Permit Facility (Kyambogo) through a network linkage. A special Software that will enable this functionality will be developed; the Computerised Driving Permits Card Verification Devices will facilitate the road-side express verification of drivers' permits through interfacing with drivers' data stored at the Uganda Computerised Driving Permit Facility. This will eliminate forgery of permits; The two contract staff to be recruited under the project will ensure knowledge transfer in regard to the Computerised Driving Permit production System functionality in preparation for the hand-over of the project by the current service provider "MS Face Technologies (Pty) Ltd) to the Government of Uganda at the end of the contract period; Land acquisition / construction of CDP offices is planned for the following areas: Kampala, Mbarara, Gulu, Arua, Mbale, Jinja and Masaka; The computerized system for online testing of learner drivers will ensure timely, unbiased and accurate results processing and onward transmission of test results to relevant authorities. A special software system functionality will be designed to enable this.

### Achievements for FY 2014/15:

Establishment of a computerised system for production of PSV Driver Badges

### Plan of operation:

- i. Renovation of identified premises for the establishing a data recovery/back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

- ii. Installation of security systems, hardware and software for data recovery/back-up Centre
- iii. Recruitment, training and deployment of 2No. Contract Staff (Information Scientists);
- iv. Development of driver training manuals
- v. Establishing a computerized system for production and issuance of badges to drivers of Public Service Vehicles.
- vi. Inspection pit for PSVs constructed at Transport Licensing Board Offices.
- vii. Setting up of a Master test Centre for motor vehicles.
- viii. Procurement of Computerised Driving Permits Card Verification Devices
- ix. Recruitment, training and deployment of 2No. Contract Staff (Information Scientists);
- x. Acquisition of land/premises for the Computerised Driving Permit (CDP) offices;
- xi. Construction/Renovation of premises for the Computerised Driving Permit offices in various parts of the country;
- xii. Establishing a computerized system for online theory testing of learner drivers;
- xiii. Establishment of a system linking express penalty fines to the bio-data of drivers stored in the CDP system;
- xiv. Establishing and operating a speed monitoring/Tracking system for (initially) Public Service Vehicles (PSVs), and (later), for all vehicle categories;

### Planned activities for FY 2015/16:

- i. Renovation of identified premises for the establishing a data recovery/back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility.
- ii. Installation of security systems, hardware and software for data recovery/back-up Centre
- iii. Recruitment, training and deployment of 2No. Contract Staff (Information Scientists);
- iv. Finalizing development of driver training manuals;
- v. Processing and issuance of driver badges
- vi. Constructing and Inspection pit for PSVs at Transport Licensing Board Offices.
- vii. Procurement of Computerised Driving Permits Card Verification Devices
- viii. Recruitment, training and deployment of 2No. Contract Staff (Information Scientists);

### Planned Outputs for FY 2015/16:

- i. Renovation of identified premises for the establishing a data recovery/back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility completed;
- ii. Installation of security systems, hardware and software for data recovery/back-up Centre completed.
- iii. Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalised
- iv. 2No. Contract staff under the CDP Project recruited
- v. CDP Project activities supervised
- vi. PSV Driver Badges Processed and issued
- vii. A fully equipped Inspection Pit for PSVs at TLB offices (Kampala) set-up
- viii. Computerised Driving Permit Verification devices procured

### Financing:

Approximately UGX 19.5 Billion over the proposed project duration

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

Domestic Development Funding for Project	1.980	3.278	4.204	4.500	8.900
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.980</b>	<b>3.278</b>	<b>4.204</b>	<b>4.500</b>	<b>8.900</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1096 Support to Computerised Driving Permits</b>	<b>3,278,000</b>	<b>0</b>	<b>N/A</b>	<b>3,278,000</b>	<b>4,204,000</b>	<b>0</b>	<b>N/A</b>	<b>4,204,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	N/A	120,000	120,000	0	N/A	120,000
211103 Allowances	40,000	0	N/A	40,000	0	0	N/A	0
212101 Social Security Contributions	12,000	0	N/A	12,000	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	12,000	0	N/A	12,000
221001 Advertising and Public Relations	41,000	0	N/A	41,000	0	0	N/A	0
221003 Staff Training	25,000	0	N/A	25,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	75,000	0	N/A	75,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	210,000	0	N/A	210,000	148,000	0	N/A	148,000
222003 Information and communications technology (ICT)	0	0	N/A	0	134,000	0	N/A	134,000
225001 Consultancy Services- Short term	450,000	0	N/A	450,000	0	0	N/A	0
227002 Travel abroad	40,000	0	N/A	40,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000	0	0	N/A	0
228003 Maintenance – Machinery, Equipment & Furniture	370,000	0	N/A	370,000	0	0	N/A	0
231005 Machinery and equipment	1,041,000	0	N/A	1,041,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	30,000	0	N/A	30,000	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	0	0	N/A	0	0	0	N/A	0
312104 Other Structures	794,000	0	N/A	794,000	0	0	N/A	0
312202 Machinery and Equipment	0	0	N/A	0	3,790,000	0	N/A	3,790,000
<b>Grand Total Vote 016</b>	<b>3,278,000</b>	<b>0</b>	<b>N/A</b>	<b>3,278,000</b>	<b>4,204,000</b>	<b>0</b>	<b>N/A</b>	<b>4,204,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,278,000</i>	<i>0</i>	<i>0</i>	<i>3,278,000</i>	<i>4,204,000</i>	<i>0</i>	<i>0</i>	<i>4,204,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0271 Development of inland water transport

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commission Rail & Water Transport Services & Infrastructure
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	5.000
<b>Funds Secured (UGX bn):</b>	1.870
<b>Funding Gap (UGX bn):</b>	3.130
<b>Start Date:</b>	01/07/2012
<b>Completion Date:</b>	30/06/2017

#### Background:

Given that infrastructure development is a responsibility of government, there is need to revamp inland water transport around the country. During this period, the ministry plans to complete its Inland water Transport development plan on the water bodies.

Water Transport has been lagging behind among all water modes in the country yet the water bodies comprise of about 44,000 square kilometres which represents about 20% of the total area of the country.

Without a developed water transport system in the country, the cost of transportation will remain so high and render the population in the islands and around water bodies deprived of good economic activities due to high cost of doing business and high cost of production, inaccessibility to markets hence increased poverty.

With increased utilization of water transport, there will be reduction of 'wear and tear' on roads hence reduced costs of road maintenance hence saving which could be invested in other sectors.

Given that infrastructure development is a responsibility of government, there is need for Water transport landing sites to be rehabilitated/ constructed by the Ministry. During this period, the ministry plans to complete its development plan on the water bodies.

The project has in the past procured and run the MV Kalangala, the only multipurpose vessel on Lake Victoria, transporting an average of about 190 passengers per day to and from Kampala to Kalangala.

However the landing sites it uses are in a very dilapidated state and the project seeks to rehabilitate as well as construct others for both private and public use. Vessels are also in a very poor condition. There is also a long history of poor and unreliable water transport given that the investment is made mainly in roads.

It envisaged that the project end date will be within five years from to date, thereafter the residual activities can be catered for in the recurrent budget.

In a nut shell, the project is a vital input to improving water transport in country with an aim of increasing economic activity around the water bodies and reducing the heavy investment on roads. The development of water transport aims at bringing back the standard of infrastructure to an acceptable level which will enhance activities of the private sector in providing transport services.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Objectives:

Improve inland water transport system by improving infrastructure and services at various economically viable sites all around the country

### Link with the NDP:

Increase the volume of passenger traffic and cargo freight by marine transport

### Expected Outputs:

Establish transport Infrastructure on the water bodies and improve connectivity of the islands therein

### Performance Indicators:

No. of Social Economic Survey carried out

### Technical description of the project:

The general objective of the project is to develop safe, efficient, effective, reliable and sustainable Water Transport Infrastructure, improve water Transport Services and provide interconnectivity between islands and the mainland along water ways.

The specific Objectives of the project include the following;

- I. Promote trade, economic growth and provide alternative route to the ports of Mwanza and Kisumu.
- II. Promote economic Integration, employment opportunities and employment to the population among the islands.

### Achievements for FY 2014/15:

Rehabilitation of Lutoboka and Nakiwogo landing sites completed

MV Kalangala ship interior upgraded/furnished

One Socio-economic survey on lakes Albert and Victoria Conducted.

Data on 20 Ssesse islands collected

2No Socio-economic surveys on sampled landing sites of Lakes Albert and George conducted.

### Plan of operation:

- I. Prepare an Inland Water Transport investment plan to provide transportation infrastructure and services on all water ways
- II. Construct landing sites on Lutoboka and Nakiwogo for the existing ship services on the route.
- III. Rehabilitation of Butebo, Gaba and Bule landing sites on Lake Victoria.
- IV. Procure a second ship along Lake Victoria Islands to improve on the transportation along the water body

### Planned activities for FY 2015/16:

Socio-economic surveys on Water ways Conducted on Lake Victoria and Kyoga

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Planned Outputs for FY 2015/16:

Rehabilitation of Butebo, Gaba and Bule landing sites on Lake Victoria.

Investment Plan to connect Islands on L.Victoria completed

4 No of Socio-economic surveys on Water ways Conducted.

### Financing:

UGX

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.870	1.300	0.700	1.100	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.870</b>	<b>1.300</b>	<b>0.700</b>	<b>1.100</b>	<b>5.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0271 Development of inland water transport</b>	<b>1,300,000</b>	<b>0</b>	<b>N/A</b>	<b>1,300,000</b>	<b>700,000</b>	<b>0</b>	<b>N/A</b>	<b>700,000</b>
211103 Allowances	5,000	0	N/A	5,000	0	0	N/A	0
221002 Workshops and Seminars	10,000	0	N/A	10,000	0	0	N/A	0
225001 Consultancy Services- Short term	865,000	0	N/A	865,000	700,000	0	N/A	700,000
225002 Consultancy Services- Long-term	400,000	0	N/A	400,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>1,300,000</b>	<b>0</b>	<b>N/A</b>	<b>1,300,000</b>	<b>700,000</b>	<b>0</b>	<b>N/A</b>	<b>700,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>

### Project : 0951 East African Trade and Transportation Facilitation

**Implementing Agency:** MoWT

**Responsible Officer:** Commissioner Policy and Planning

**Location:** Country wide

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 27.260

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 02/04/2007

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

**Completion Date:** 30/09/2015

### Background:

The EATTFP was approved by the Bank's Board of Executive Directors in December 2005 and became effective in April 2007 in Uganda. The project financing from the International Development Association (IDA) comprises a credit of SDR 18.2 million (US\$26.4 million) for Uganda. This is a regional Project being implemented in East African Community Member States in order to promote trade and transport facilitation in the region.

### Objectives:

- a) Enhance efficiency of the customs agencies clearance processes to facilitate trade;
- b) Improving efficiency and reliability of transport and logistics services along the key corridors; and
- c) Enhancing safety in identified areas and reduce governments' transfers to railway by rationalizing the work force on the Kenya-Uganda railway.

### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

### Expected Outputs:

Reduced total transit time and border crossing time through the Northern Corridor ; Improved railway transport services; EAC Customs Management Law and Regulations implemented in Uganda

### Performance Indicators:

Total Transit Time; Border crossing time; Customs clearance time; Railway market share

### Technical description of the project:

The original project development objectives (PDO) of the EATTFP are as follows: (i) improve trade environment through the effective implementation of the EAC Customs Union (CU) Protocol; (ii) enhance transport and logistics services efficiency along key corridors by reducing non-tariff barriers and uncertainty of transit time; and (iii) improve railway services in Kenya and Uganda.

### Achievements for FY 2014/15:

Request to settle 3 No. pending cases for Mutukula and 2 No. pending cases for Katuna worth 1.8Mn commenced.

Survey report for Mirama Hills submitted. 30% percent civil works completed against 67% of time consumed.

Mobilization of equipment and resources at Mutukula OSBP commenced.

Site for Busia and Malaba OSBP handed over to the contractor on 19/08/2013.

Civil works for Mirama hills OSBP commenced.

The combined evaluation for the construction of OSBP facilities at Elegu border post finalized.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Addendum for the annual turnover for Katuna OSBP was placed in the papers. 4Nos fixed weighing motion weighbridges installed and commissioned at Malaba, Busia, Mutukula and Elego.

#### Plan of operation:

Settle all pending cases/claims of compensation at Mutukula and Katuna

Undertake land surveying and valuation of affected properties at Mirama Hills

Compensate affected families

Demolish structures and fence/ demarcate acquired land at Mutukula, Katuna and Mirama Hills

Process land titles for land acquired at Mutukula, Katuna and Mirama Hills

Finalise Katuna EIA and Develop Environmental Management Plan

#### Planned activities for FY 2015/16:

Collect and analyse data on Project Monitoring Indicators

Prepare Project Progress Reports

Undertake monthly project review meetings/workshops

Undertake training of PIT members

Monitor/supervise OSBP and ICD civil works

#### Planned Outputs for FY 2015/16:

Construction of railway ICD at Mukono railway station completed and facility commissioned

Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned

4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego

Detailed designs for construction of OSBP facilities at Elego border post completed

Procurement of Contractor to carry out civil works for OSBP Elego border post commenced

#### Financing:

US \$ 32Mn

#### Project Funding Allocations:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2013/14 Budget</b>	<b>2014/15 Budget</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Domestic Development Funding for Project	2.410	8.906	<b>8.900</b>	10.000	8.715
Donor Funding for Project	24.850	21.500	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>27.260</b>	<b>30.406</b>	<b>8.900</b>	<b>10.000</b>	<b>8.715</b>

### Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>				<b>2015/16 Draft Estimates</b>			
	GoU	External Fin.	A.I.A	<b>Total</b>	GoU	External Fin.	A.I.A	<b>Total</b>
<b>0951 East African Trade and Transportation Facilitation</b>	<b>8,905,740</b>	<b>21,500,000</b>	<b>N/A</b>	<b>30,405,740</b>	<b>8,900,000</b>	<b>0</b>	<b>N/A</b>	<b>8,900,000</b>
211103 Allowances	40,000	0	N/A	<b>40,000</b>	40,000	0	N/A	<b>40,000</b>
221001 Advertising and Public Relations	10,000	0	N/A	<b>10,000</b>	15,000	0	N/A	<b>15,000</b>
221002 Workshops and Seminars	20,000	0	N/A	<b>20,000</b>	10,000	0	N/A	<b>10,000</b>
221003 Staff Training	10,000	0	N/A	<b>10,000</b>	0	0	N/A	<b>0</b>
221008 Computer supplies and Information Technology (IT)	60,000	0	N/A	<b>60,000</b>	30,000	0	N/A	<b>30,000</b>
221010 Special Meals and Drinks	8,000	0	N/A	<b>8,000</b>	10,000	0	N/A	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	N/A	<b>80,000</b>	60,000	0	N/A	<b>60,000</b>
222001 Telecommunications	4,000	0	N/A	<b>4,000</b>	0	0	N/A	<b>0</b>
227001 Travel inland	72,000	0	N/A	<b>72,000</b>	70,200	0	N/A	<b>70,200</b>
227002 Travel abroad	10,000	0	N/A	<b>10,000</b>	14,000	0	N/A	<b>14,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	N/A	<b>60,000</b>	42,800	0	N/A	<b>42,800</b>
228002 Maintenance - Vehicles	16,000	0	N/A	<b>16,000</b>	8,000	0	N/A	<b>8,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	N/A	<b>10,000</b>	0	0	N/A	<b>0</b>
231005 Machinery and equipment	20,000	0	N/A	<b>20,000</b>	0	0	N/A	<b>0</b>
231006 Furniture and fittings (Depreciation)	20,000	0	N/A	<b>20,000</b>	0	0	N/A	<b>0</b>
281501 Environment Impact Assessment for Capital Works	0	0	N/A	<b>0</b>	20,000	0	N/A	<b>20,000</b>
281504 Monitoring, Supervision & Appraisal of capital work	110,000	0	N/A	<b>110,000</b>	60,000	0	N/A	<b>60,000</b>
311101 Land	120,000	0	N/A	<b>120,000</b>	130,000	0	N/A	<b>130,000</b>
312104 Other Structures	8,235,740	21,500,000	N/A	<b>29,735,740</b>	8,390,000	0	N/A	<b>8,390,000</b>
<b>Grand Total Vote 016</b>	<b>8,905,740</b>	<b>21,500,000</b>	<b>N/A</b>	<b>30,405,740</b>	<b>8,900,000</b>	<b>0</b>	<b>N/A</b>	<b>8,900,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>8,905,740</i>	<i>21,500,000</i>	<i>0</i>	<i>30,405,740</i>	<i>8,900,000</i>	<i>0</i>	<i>0</i>	<i>8,900,000</i>

### Project : 1049 Kampala-Kasese Railway Line Project

<b>Implementing Agency:</b>	MOWT
<b>Responsible Officer:</b>	Senior Transport Economist-Rail and Water
<b>Location:</b>	KAMPALA
<b>Total Expenditure (UGX bn):</b>	2.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	1.000
<b>Funds Secured (UGX bn):</b>	1.250
<b>Funding Gap (UGX bn):</b>	18.750
<b>Start Date:</b>	01/07/2010

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

**Completion Date:** 30/06/2021

### Background:

The Governments of Kenya, Uganda, Rwanda and South Sudan have agreed to build a modern high capacity Railway across their countries which further recommended upgrade of all existing railway lines from one metre gauge to standard gauge across for a seamless service. There is immediate need therefore to convert the existing Kampala-Kasese railway line from metre to Standard gauge but further extend it from Kasese to the Rwanda-Uganda border on to Kigali.

### Objectives:

- i) Promote regional integration and trade among Great Lakes Region Countries.
- ii) Promote productive economic activities in Uganda, Rwanda, Burundi and DRC
- iii) Divert traffic from roads, hence reduce funds incurred in road Maintenance
- iv) Reduce poverty through enhanced market access;
- xv) Transform the Northern Corridor into an economic development corridor.

### Link with the NDP:

Advance regional intergration and Increase the volume of passenger and cargo traffic by railway transport

### Expected Outputs:

- i) Produce a preliminary engineering design for the line.
- ii) Acquire land and Secure the existing railway reserve for the line.
- iii) Prevent further vandalism of the railway materials along the line
- iv) Secure funding for the construction of the line
- v) Construct the line to standard gauge and operationalise it.
- vi) Procure rolling stock.

### Performance Indicators:

Status of upgrading/rehabilitatofion Kampala-Kasese-Kigali Railway line to standard gauge

### Technical description of the project:

Project is to upgrade Kampala-Kasese Railway Line to standard gauge and extend the line to Kigali, Rwanda with spurs to Mpondwe and Muko.

### Achievements for FY 2014/15:

Feasibility Study to upgrade/rehabilitate Kampala-Kasese Railway line to standard gauge completed

Railway reserve markings secured

Consultancy services to undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing.

1No. Infrastructural conditional survey conducted

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Terms of Reference and Request for Proposal prepared.

Preliminary design advertised on 16th Nov 2012.

#### Plan of operation:

A consultant will be procured to carry out the preliminary engineering design as well as recommend the funding options of the construction.

The government of Uganda will conduct a search for the funding options available and engage in the most feasible option available.

#### Planned activities for FY 2015/16:

carry out condition surveys along the railway line

carry out socio-economic surveys along the railway line

#### Planned Outputs for FY 2015/16:

Preliminary design to upgrade Kampala Kasese railway line commence and extend the railway line to Mpondwe (DRC border) and Mirama Hills (Rwanda border)

Monitoring and supervision vehicle procured

2No. Infrastructural coordinational survey conducted

4 No. Socio economic surveys along the line conducted

#### Financing:

Ushs 33.50 billion

#### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.650	1.250	1.000	1.500	5.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.650</b>	<b>1.250</b>	<b>1.000</b>	<b>1.500</b>	<b>5.500</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1049 Kampala-Kasese Railway Line Project</b>	<b>1,250,000</b>	<b>0</b>	<b>N/A</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211103 Allowances	0	0	N/A	0	200,000	0	N/A	200,000
221002 Workshops and Seminars	10,000	0	N/A	10,000	100,000	0	N/A	100,000
221003 Staff Training	0	0	N/A	0	100,000	0	N/A	100,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	40,000	0	N/A	40,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	60,000	0	N/A	60,000
225001 Consultancy Services- Short term	400,000	0	N/A	400,000	80,000	0	N/A	80,000

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
225002 Consultancy Services- Long-term	740,000	0	N/A	740,000	255,000	0	N/A	255,000
227001 Travel inland	40,000	0	N/A	40,000	25,000	0	N/A	25,000
227002 Travel abroad	0	0	N/A	0	80,000	0	N/A	80,000
227004 Fuel, Lubricants and Oils	40,000	0	N/A	40,000	50,000	0	N/A	50,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	10,000	0	N/A	10,000
<b>Grand Total Vote 016</b>	<b>1,250,000</b>	<b>0</b>	<b>N/A</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1051 New Ferry to replace Kabalega - Opening Southern R

**Implementing Agency:** MoWT

**Responsible Officer:** Economist - Railway and Water Transport Services and Infrastructure

**Location:** Kampala

**Total Expenditure (UGX bn):** 98.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 47.500

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 45.500

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2018

#### Background:

The Uganda Government, in the mid 1980's acquired three wagon ferries and a floating dock from the Belgium Shipyard Consortium: Belgium Ship Builders Corporation (BSC-now defunct). The floating dock was constructed first and then used in the construction of the three ferries. URC used the ferries to transport mostly grain and dry cargo in containers and covered wagons, plus some petroleum products in tank wagons, between the L. Victoria ports of Port Bell, Mwanza and Kisumu. The ferry services provide an essential service for the landlocked Uganda market.

#### Objectives:

Replace MV Kabalega

Improve Port facilities at Port Bell and Jinja

#### Link with the NDP:

Increase the volume of passenger traffic and cargo freight by marine transport

#### Expected Outputs:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

Design of port bell and Jinja piers

### Performance Indicators:

Stsus of remodelling of Portbell and Jinja Piers

### Technical description of the project:

Portbell and Jinja piers designed, tender documents for procurement of a contractor to remodel/rehabilitate the two ports prepared.

### Achievements for FY 2014/15:

Consultancy for remodeling Portbell and Jinja Piers Interim report Produced

Remodeling works of Portbell and Jinja pier monitored and supervised

### Plan of operation:

- Developing of Technical specifications
- Tendering of the procurement
- Procurement of a new ship.

### Planned activities for FY 2015/16:

Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared

Preliminary design of Portbell and Jinja piers reviewed

### Planned Outputs for FY 2015/16:

Design of Portbell and Jinja pier and Design specification of MV Kabalega monitored and supervised

Draft final designs for Portbell,Jinja piers and design

### Financing:

Ugx 60bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.134	2.000	2.000	5.000	11.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.134</b>	<b>2.000</b>	<b>2.000</b>	<b>5.000</b>	<b>11.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1051 New Ferry to replace Kabalega - Opening Southern R</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
211103 Allowances	0	0	N/A	0	40,000	0	N/A	40,000
221001 Advertising and Public Relations	0	0	N/A	0	7,500	0	N/A	7,500
221002 Workshops and Seminars	0	0	N/A	0	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	10,000	0	N/A	10,000
225001 Consultancy Services- Short term	590,000	0	N/A	590,000	0	0	N/A	0
225002 Consultancy Services- Long-term	1,370,000	0	N/A	1,370,000	1,782,000	0	N/A	1,782,000
227001 Travel inland	20,000	0	N/A	20,000	40,000	0	N/A	40,000
227002 Travel abroad	0	0	N/A	0	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	45,500	0	N/A	45,500
228002 Maintenance - Vehicles	0	0	N/A	0	5,000	0	N/A	5,000
<b>Grand Total Vote 016</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

### Project : 1097 New Standard Gauge Railway Line

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner / Rail and Water Transport Services and Infra.
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	15,093.000
<b>Previous Expenditure (UGX bn):</b>	5.050
<b>Total Planned Expenditures (UGX bn):</b>	4,206.920
<b>Funds Secured (UGX bn):</b>	5.620
<b>Funding Gap (UGX bn):</b>	4,201.300
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2020

### Background:

The Governments of Kenya, Rwanda, South Sudan and Uganda made a resolution to build a modern high capacity Standard Gauge Railway (SGR) from Mombasa through Kampala to Kigali and Juba from Malaba. To operationalize this decision, Bilateral Agreements for the joint development and subsequent seamless operation of the Railway have been initialed by the respective governments to this effect. The immediate step is to carry out preliminary studies including mapping out the route and acquiring land for the route of the railway line,

### Objectives:

- Promote regional integration and trade among Great Lakes Region Countries.
- Promote productive economic activities in Uganda, Kenya, Rwanda, Burundi, DRC and Republic of South Sudan.
- Divert traffic from roads, hence reduce funds incurred in road Maintenance

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

- iv) Reduce poverty through enhanced market access;
- xv) Transform the Northern Corridor into an economic development corridor.

#### Link with the NDP:

Promote regional intergration and Increase the volume of passenger and freight cargo conveyed on the rail network

#### Expected Outputs:

- i) Project Management unit for standard gauge railway project set up
- ii) Standards with the Kenya counterparts for the onward connection to Mombasa harmonized
- iii) Standard gauge railway constructed
- iv) Rolling stock as per the terms in the concession agreement procured.
- v) Contract project Advisory services (Africa50) for standard gauge railway project offered
- vi) Resettlement Action Plan/ Land acquisition for Standard Gauge prepared
- vii) Preliminary engineering design reports prepared

#### Performance Indicators:

Status of upgrading of Kampala-Malaba to standard gauge

#### Technical description of the project:

Project is to upgrade Kampala-Malaba and Tororo-Pakwach/Gulu-Nimule Railway Line to standard gauge as well as operationalise the line to a modern railway with improved specifications such speed, axle load, rolling stock and signalling.

#### Achievements for FY 2014/15:

Design of Kampala-Malaba railway line completed- draft final report submitted. Evaluation report for Tororo-Pakwach/ Gulu-Nimule preliminary Engineering Design prepared

#### Plan of operation:

Conduct preliminary engineering Design to upgrade the lines as described in the technical description.

#### Planned activities for FY 2015/16:

Procure an EPC contractor(Design and Build contractor)

#### Planned Outputs for FY 2015/16:

Consultancy services for Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated  
Final Report for the preliminary engineering design to upgrade to standard guage railway network between Malaba/Kampala prepared.

Traffic surveys on Kampala-Malaba and Tororo-Pakwach railway line conducted.

Rwanda, South Sudan and Uganda Tri-patiate agreement to develop and operate Standard gauge railway among the three countries prepared.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Financing:

Ushs 545 billion

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.050	5.620	113.500	135.212	124.653
Donor Funding for Project	0.000	0.000	48.209	0.000	0.000
<b>Total Funding for Project</b>	<b>5.050</b>	<b>5.620</b>	<b>161.709</b>	<b>135.212</b>	<b>124.653</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1097 New Standard Gauge Railway Line</b>	<b>5,620,000</b>	<b>0</b>	<b>N/A</b>	<b>5,620,000</b>	<b>113,500,000</b>	<b>48,208,774</b>	<b>N/A</b>	<b>161,708,774</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	2,339,975	0	N/A	2,339,975
211103 Allowances	24,000	0	N/A	24,000	0	0	N/A	0
221002 Workshops and Seminars	40,000	0	N/A	40,000	0	0	N/A	0
221003 Staff Training	3,000	0	N/A	3,000	0	0	N/A	0
225001 Consultancy Services- Short term	1,230,000	0	N/A	1,230,000	0	0	N/A	0
225002 Consultancy Services- Long-term	3,243,000	0	N/A	3,243,000	0	48,208,774	N/A	48,208,774
227001 Travel inland	40,000	0	N/A	40,000	0	0	N/A	0
227002 Travel abroad	10,000	0	N/A	10,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	200,000	0	N/A	200,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	100,000	0	N/A	100,000	0	0	N/A	0
311101 Land	0	0	N/A	0	110,000,000	0	N/A	110,000,000
312201 Transport Equipment	0	0	N/A	0	800,022	0	N/A	800,022
312202 Machinery and Equipment	0	0	N/A	0	71,000	0	N/A	71,000
312203 Furniture & Fixtures	0	0	N/A	0	289,002	0	N/A	289,002
314201 Materials and supplies	700,000	0	N/A	700,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>5,620,000</b>	<b>0</b>	<b>N/A</b>	<b>5,620,000</b>	<b>113,500,000</b>	<b>48,208,774</b>	<b>N/A</b>	<b>161,708,774</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,620,000</i>	<i>0</i>	<i>0</i>	<i>5,620,000</i>	<i>113,500,000</i>	<i>48,208,774</i>	<i>0</i>	<i>161,708,774</i>

### Project : 1284 Development of new Kampala Port in Bukasa

**Implementing Agency:** MoWT

**Responsible Officer:** Senior Civil Engineer - Railway and Water Transport

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 18.000

**Funds Secured (UGX bn):** 0.300

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

<b>Funding Gap (UGX bn):</b>	17.700
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2017

#### **Background:**

The Government of the United Republic of Tanzania and the Republic of Uganda agreed to develop the Southern Route aiming at developing a Railway line from Tanga (Tanzania) to the New Kampala Port (Uganda). The existing railway line from Tanga terminates at Arusha (438km), hence the need for an extension to Musoma Port (Lake Victoria).

The Project will be jointly implemented by the two Governments. The two countries signed a Memorandum of Understanding (MoU) spelling out the respective obligations. The MoU was signed on 29th June 2011.

As part of this project the Ministry has identified 500-acre piece of land, 207 acres is within NFA's land (Eucalyptus tree) and the remaining 309 acres covers Bukasa village. This site is located in Bukasa which is a peninsular land that connects the main land through Kirinya trading center before joining the main Kampala-Jinja highway at Kireka/bypass at Nambole stadium for approximately 4km.

#### **Objectives:**

The Objectives of the Project shall be, among others, to:

- i) ☐ Achieve sustainable socio-economic development and integration by unlocking the under-developed transport potential in Uganda and Tanzania.
- ii) ☐ Develop adequate, reliable, cost effective, efficient and seamless transport and telecommunication systems so that the railway sub-sector is competitive
- iii) ☐ Foster and catalyze the involvement of public – private sector partnership for the development of the agro-industry, manufacturing, tourism, mining and service sector.
- iv) ☐ Re-orient the corridor trade and investment through the promotion of human settlement, minimizing rural-urban migration, alleviating poverty and strategically positioning economic activities of the area.
- V) ☐ Promote smooth interstate trade and investments in order to create job opportunities and enhance the people's standard of living.

#### **Link with the NDP:**

Increase the volume of passenger traffic and cargo freight by marine transport

#### **Expected Outputs:**

A new modern port in Bukasa, fully equipped and well connected to the hinterland

#### **Performance Indicators:**

Status of establishment of the New Kampala port in Bukasa

#### **Technical description of the project:**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### *Vote Function: 04 02 Transport Services and Infrastructure*

The desire to undertake this project (Tanga–Arusha–Musoma–New Kampala Port, Railway and Ports Project) arises from the continued difficulties of transporting goods between the current ports of Dar–es–Salaam and Mombasa to Uganda. The difficulties include high transport cost and longer distance. Hence, the Government of the Republic of Uganda and the Government of the United Republic of Tanzania agreed to develop the Southern route through Lake Victoria. In particular, the Government of Uganda will develop a New Port in Bukasa.

#### **Achievements for FY 2014/15:**

RAP inception report reviewed and approved.

#### **Plan of operation:**

RAP inception report reviewed and approved

Bidding documents prepared

Survey conducted

Beacons and controls built

Meetings with PAPs conducted

#### **Planned activities for FY 2015/16:**

Prepare procurement documents.

Review reports.

Carry out surveys.

Conduct site meetings

#### **Planned Outputs for FY 2015/16:**

Project area for the New Kampala port in Bukasa surveyed and mapped.

Survey beacons and controls built

National forestry Authority boundary opened

Resettlement action plan for bukasa port finalized

Environmental and Social Impact assessment for the development of new inland port at Bukasa conducted

Project affected persons compensated

Civil works for the construction of New Kampala port commenced

Coordination office for the new Kampala port established.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Financing:

USD 7.7 Million

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.000	0.300	1.000	1.521	6.750
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.300</b>	<b>1.000</b>	<b>1.521</b>	<b>6.750</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1284 Development of new Kampala Port in Bukasa</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211103 Allowances	0	0	N/A	0	50,000	0	N/A	50,000
221001 Advertising and Public Relations	5,000	0	N/A	5,000	0	0	N/A	0
221002 Workshops and Seminars	0	0	N/A	0	18,000	0	N/A	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	60,000	0	N/A	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	40,000	0	N/A	40,000
221012 Small Office Equipment	0	0	N/A	0	50,000	0	N/A	50,000
227001 Travel inland	35,000	0	N/A	35,000	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	42,000	0	N/A	42,000
228002 Maintenance - Vehicles	0	0	N/A	0	10,000	0	N/A	10,000
281501 Environment Impact Assessment for Capital Works	100,000	0	N/A	100,000	700,000	0	N/A	700,000
281503 Engineering and Design Studies & Plans for capital	100,000	0	N/A	100,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	50,000	0	N/A	50,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1372 Capacity Enhancement of KCCA in Management of Traffic

**Implementing Agency:** KCCA

**Responsible Officer:** Director of Engineering-KCCA

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

**Completion Date:**

### Background:

Rapid motorization growth has been observed in Kampala and traffic congestion in City Road Network has progressed badly. Traffic infrastructure developments in the City have been planned including BRT, widening of roads, construction of flyovers & underpass and improvement of junctions by signalization as countermeasures against progressing congestion. Traffic movement may be changed by the developments which needs new traffic control management approach.

### Objectives:

To enhance traffic control management capacity of KCCA in managing traffic flow in Kampala city

### Link with the NDP:

Increase efficiency and improve effectiveness in service delivery of transport infrastructure and provision of transport services

### Expected Outputs:

Data on urban traffic in Kampala city collected

Policy and framework of KCCA on urban traffic management reviewed

Urban Traffic Management Plan prepared

### Performance Indicators:

Urban traffic management plan

No of KCCA staff trained in junction improvement and design

Installation and maintenance of traffic signals, and traffic flow management at junctions enhanced

### Technical description of the project:

The project will be implemented in 8no stages as indicated below;

STAGE1: Plan Formulation in Public Involvement Scheme

STAGE2: Securing Consistency of KCCA Policies with National Plan

STAGE3: Periodical Traffic Data Collections

STAGE4: Understanding of Needs for Preparation of Junction Design Manual

STAGE5: Implementations of Pilot Operation Programme to Demonstrate Efficient Traffic Flow

STAGE6: Review of Past Cooperation Programme

STAGE7: Consideration of New Traffic Signal Operation and Maintenance Structure

STAGE8: Experiencing Advance Technologies and Studying Traffic Flow Management Examples in Japan

### Achievements for FY 2014/15:

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N/A

### Plan of operation:

The project is managed by the Project Manager assisted by the Project Coordinator from KCCA. The project management together with the JICA consultant report to the Technical Working Group (TEG) chaired by the Project Manager

The TEG reports to the Joint Coordination Committee (JCC) which is chaired by the Project Director in KCCA. The Japanese Embassy in Uganda acts as an observer to the project.

Relevant Organizations include Traffic Police, MoWT, UNRA, UBOS, NRSC, TLB and UTODA

### Planned activities for FY 2015/16:

Review current policy and framework of KCCA on traffic management

Review conditions of urban traffic management in Kampala city

Collect data on urban traffic in Kampala city

Prepare an immediate action plan for priority junctions

Prepare an urban traffic management plan

Conduct seminars for urban traffic management

### Planned Outputs for FY 2015/16:

Data on urban traffic in Kampala city collected

Policy and framework of KCCA on urban traffic management reviewed

Urban Traffic Management Plan prepared

### Financing:

JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	1.970	3.220	1.680
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.970</b>	<b>3.220</b>	<b>1.680</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1372 Capacity Enhancement of KCCA in Management of Traffic	0	0	N/A	0	0	1,970,000	N/A	1,970,000
225002 Consultancy Services- Long-term	0	0	N/A	0	0	670,000	N/A	670,000
312104 Other Structures	0	0	N/A	0	0	1,300,000	N/A	1,300,000
<b>Grand Total Vote 016</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>1,970,000</b>	<b>N/A</b>	<b>1,970,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	0	1,970,000	0	1,970,000

### Project : 1373 Entebbe Airport Rehabilitation Phase 1

<b>Implementing Agency:</b>	CAA
<b>Responsible Officer:</b>	Director Airports and Aviation Security
<b>Location:</b>	Entebbe
<b>Total Expenditure (UGX bn):</b>	1,041.250
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	253.000
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	
<b>Completion Date:</b>	

### Background:

Africa is being recognized as a potential for air traffic growth in terms of passengers, cargo and aircraft movements. World's leading Airlines are also increasingly accessing Africa's air transport market and several of them have acquired new big aircraft like Airbus 380 which have necessitated upgrade of infrastructure (runways, taxiways and aprons), facilities and technologies by airports.

In addition there is increased competition amongst airports for the growing air traffic market in Africa as manifested by the various expansion projects at several regional airports like Jomo Kenyatta, Julius Nyerere, Addis Ababa (Bole) and Kigali.

The next generation air navigation technologies were endorsed during the 12th ICAO Air Navigation Conference held in Montreal, Canada during the period 19th – 30th November 2012. The technologies are intended to achieve a globally interoperable air navigation system to provide a seamless service. Member States have been urged by ICAO to adhere to the roadmap for the recommended upgrades in order to achieve the above objective.

The above developments have necessitated the expansion and upgrade of Entebbe International Airport which is Uganda's main gateway for international air traffic.

### Objectives:

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## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

To promote service excellence at Entebbe International Airport through provision of competitive infrastructure and facilities

#### Link with the NDP:

The project contributes to the NDP objective of increasing stock and improving quality of public physical infrastructure. One of the strategic actions to realize this objective is by improving air transport infrastructure and services. Improving air transport infrastructure, by increasing the entry-exit points and the infrastructure at Entebbe International Airport is one of the investment priorities of the NDP.

#### Expected Outputs:

- i) Mobilization completed
- ii) Camp site established
- iii) New cargo centre complex earth works completed
- iv) Apron 2 rehabilitated.

#### Performance Indicators:

- i) Percentage of Camp site established
- ii) Percentage of new cargo centre complex earth works completed
- iii) Percentage of Apron 2 rehabilitated.

#### Technical description of the project:

The upgrade and expansion of EIA will be implemented through nine (9) major components as described below.

- ☐ New Cargo Centre Complex: The current cargo facility occupies an area earmarked for the new proposed passenger terminal complex. That makes this project component critical. The existing cargo facility must be relocated to the new proposed cargo centre complex in order to create space for the new proposed passenger terminal complex. The new cargo centre complex will be modern and will facilitate better the exporters of non-traditional products (Fish, flowers, fruits and vegetables) as well as traders of various items. The centre is expected to boost air cargo through EIA.
- ☐ New Passenger Terminal Complex: As passengers through EIA continue to grow together with rapidly changing airport technologies, a new passenger terminal complex is unavoidable. Most of the existing terminal sub-systems are already saturated and the expansion that can be done on these sub-systems is limited. There is a lot of competition within the region for increased passenger throughput at the various airports. Airlines are looking for airports that offer their passengers/customers convenience, efficiency, cool shopping experience and most importantly reduced costs for their operations. The new terminal complex will occupy the area currently occupied by the cargo facility. The new passenger terminal complex will be modern with a minimum capacity of 3.5 million passengers a year.
- ☐ Runway 17/35 and its Associated Taxiways: Runway 17/35 is the primary runway for Entebbe International Airport. It is 3658m long and 60m wide. It is equipped with edge lights and a CAT 1 instrument landing system. The wearing course of the pavement is comprised of asphalt concrete of 75mm thickness. The runway and its associated taxiways and apron had a major renovation in 1996 that involved milling off the existing wearing course, replacement of the wearing course with new asphalt concrete (40mm thick) and provision of an overlay of (35mm thick) bringing the total wearing course thickness to 75mm.

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Signs of pavement failures in form of slippage, longitudinal and transverse cracks have started showing, which calls for immediate attention. For a more economic approach to the intervention the strengthening works will be done concurrently with widening of Runway 17/35 (from category 4E to 4F) and its associated taxiways to enable them have the capacity to handle Airbus 380. However, widening the runway will require acquisition of extra land. Entebbe International Airport has already been approached by Emirates Airlines as a possible technical stop over airport for their A380 continental flights.

- ☐ Apron 1: Apron 1 is the main aircraft parking space at Entebbe International Airport. The apron has a parking capacity of 11 bays fully equipped with re-fueling hydrant pits. At peak hours there is no adequate parking for the aircrafts at the main apron leading to parking of the aircrafts at some taxiways which is inconveniencing. The area proposed for the expansion is the green area between the apron and runway 17/35 directly in front of the western side of the apron. The expansion of the Apron will create 11 additional parking bays. Aircrafts will park facing the runway such that the tail ends of the aircrafts do not interfere with the transitional surface for runway 17/35.

- ☐ Apron 2: The entire apron needs reconstruction right from the sub-grade covering the sub-base, base and wearing course. The apron could still be left in asphalt concrete but given a concrete stand in the middle section of a minimum of 30mm depth. It will be provided with a refueling hydrant system, apron edge lights and a fully fledged apron flood light system. The new wearing course will be constructed with a proper gradient of 1% away from the VVIP Terminal. A drainage system will be incorporated in the repair works as well as apron markings. The design life of the new apron will be at least 20 years.

- ☐ Apron 4: Apron 4 is located on the Eastern side of the main passenger terminal building between the main airport access road and Runway 12/30. It is served by Taxiway 1 which connects to runway 12/30. The apron and its associated Taxiway were constructed in preparation for CHOGM 2007. The design aircraft for the pavement was a Gulf Stream V and as such its structural strength is limited.

For pavements that are to be used by commercial aircrafts, it is recommended that the minimum cement concrete wearing course thickness is 150mm. This therefore means that the existing wearing course thickness is inadequate. There is no refueling hydrant system on the apron. The apron will be given a cement concrete overlay of a minimum thickness of 100mm and a re-fuelling hydrant system will be installed.

- ☐ Runway 12/30 and its Associated Taxiways: Runway 12/30 is the secondary runway for Entebbe International Airport. It is 2408 m long and 45m wide with shoulders of 7.5m width on either side bringing the total runway width to 60m. It is a non- instrument runway and is neither equipped with runway edge lights nor approach lights. Runway end 12 has a displaced threshold of 600m. End 30 has a turning pad.

The runway received a bitumen emulsion spray in 1996 to rejuvenate the asphalt and also seal the cracks thus not allowing water to penetrate to the bottom layers. This was a temporary maintenance intervention with a shell life of 2 years. However the pavement has continued to serve without a major renovation. The runway is therefore long overdue for a major renovation. The new interventions will extend the life of the pavement for 20 years.

- ☐ Multi-Storey Car Park: The existing car parking capacity at EIA is 721 parking slots including the long term car park. All these slots are on the surface. There is a limit to how much you can extend a surface car park. Therefore a multi-storey car park with an initial capacity of 400 cars will be constructed. Car parking is one of the major non-aeronautical revenue sources. With this facility in place, non-aeronautical revenue will be stimulated and pressure on aeronautical revenue sources will be reduced.

- ☐ NAVAIDs: The NAVAIDs, at EIA including DVOR/DME were installed in 1996 and are at their end-of-life reliable performance period. Other NAVAIDs across the country including DME in Soroti and NDBs in Kasese and Kisoro are

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nearing obsolescence. Manufacturers can no longer support the systems in terms of spares and technical assistance and must be replaced by better ones. The current location of Kisoro beacon does not offer optimum performance. A new site needs to be surveyed for its appropriate re-location. Therefore the systems will be upgraded by installing new ones.

### *Achievements for FY 2014/15:*

N/A

### *Plan of operation:*

For affordability and sustainability of CAA, the project will be implemented in 2 phases that include, Construction of a new cargo centre complex, Construction of a New Passenger Terminal Complex, Strengthening of Runway 17/35 and its Associated Taxiways with an overlay of Asphalt Concrete, Expansion and strengthening of Apron 1, Rehabilitation of Apron 2, Rehabilitation of Apron 4, Rehabilitation of Runway 12/30 and its Associated Taxiways, Construction of a Multi-Storey Car Park and Replacement of the Ageing NAVAIDs at EIA

### *Planned activities for FY 2015/16:*

Mobilization

Camp site construction

New fence line construction

Airport safety training

Cargo centre complex

New Passenger Terminal Complex

Runway 12/30 and its Associated Taxiways

Strengthening and Expansion of Apron 1

Apron 2 rehabilitation

### *Planned Outputs for FY 2015/16:*

Mobilization completed

Camp site established

New cargo centre complex earth works completed

Apron 2 rehabilitated.

### *Financing:*

Gou and Donor

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### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	252.876	97.389	132.393
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>252.876</b>	<b>97.389</b>	<b>132.393</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1373 Entebbe Airport Rehabilitation Phase 1	0	0	N/A	0	0	252,875,768	N/A	252,875,768
263204 Transfers to other govt. Units (Capital)	0	0	N/A	0	0	252,875,768	N/A	252,875,768
<b>Grand Total Vote 016</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>252,875,768</b>	<b>N/A</b>	<b>252,875,768</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	0	252,875,768	0	252,875,768

### Project : 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

<b>Implementing Agency:</b>	MoWT
<b>Responsible Officer:</b>	Senior Transport Economist
<b>Location:</b>	Northern Economic Corridor
<b>Total Expenditure (UGX bn):</b>	3.290
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	3.000
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	
<b>Completion Date:</b>	

### Background:

The Northern Economic Corridor is a multi-modal corridor, encompassing road, rail, pipeline and inland waterways transport, and a significant corridor for logistics in East Africa. The main road networks runs from Mombasa Sea Port through Kenya and Uganda to Rwanda, Burundi and Democratic republic of Congo The importance of the Northern Corridor is increasing and the current combined transit and transshipment traffic through the corridor has been growing at a rate of 20 percent annually.

However, there are some obstacles in Northern Corridor, such as inadequate infrastructure, poor interconnectivity of modes, stagnations of cargo at the port and border post, and lack of goods to transport for the return trip from the inland area to Mombasa port. They raise transport costs within the Corridor, which accounts for about 30 percent of the value of goods. The high transport cost is one of the obstructive factors to promote economic development of the region,

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especially inland area.

The logistics market in the region has grown substantially in recent years, with the need for integrated services covering transport, storage and management of freight. This trend is closely tied with the growth of containerisation, which has created demand for intermodal facilities and multi-modal operators, to streamline freight movements and lower transportation costs for industry

It is estimated that Northern Economic Corridor (NEC) carries 75% of the EAC trade volume and 25% through the central corridor (Corridor diagnostic study, 2011). Commercial products are cultivated along the corridor and many industrial areas located near large cities (except cement and processed agricultural products).

In this context, the GOU requested GOJ to implement to implement a project to formulate a master plan on logistics in Northern Corridor in order to promote regional development

#### Objectives:

The aim of the project is to formulate a Master plan on Logistics for Northern Economic Corridor, along with integrated regional development strategy consistent with sub-regional development [plans and National development plans

#### Link with the NDP:

Increase efficiency and improve effectiveness in service delivery of transport infrastructure and provision of transport services

#### Expected Outputs:

Current situation and development issues analyzed and progress report prepared

Development Potentials and bottlenecks identified.

Traffic and freight transport survey undertaken

Industrial survey based on value chain approach undertaken

Lead time survey for road transportation undertaken

Development vision formulated

Socio and economic framework established

#### Performance Indicators:

(i) Increased freight volume to port or other EAC countries by promotion of export oriented commodities; utilization of mineral resources; stable supply of power and water

(ii) Reduced lead time in freight movement thru custom process improvement; solving key bottlenecks at Mombasa port and Infrastructure Improvement

(iii) Regional integration and market expansion in East Africa region is promoted

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### Technical description of the project:

The project strategies involve:

- i) Understanding of current situation and development issues
- ii) Identification of Development Potentials and bottlenecks
- iii) Establishment of Social and Economic Framework: basis for future forecast
- iv) Formulation of Comprehensive Development Strategy for Northern Economic Corridor
- v) Development of logistics Master Plan with regional development strategy

### Achievements for FY 2014/15:

Project formulated and the draft inception report and plan submitted.

### Plan of operation:

The project is funded by a grant from JICA and counterpart funding from Uganda Government to cover undertakings of GOU

### Planned activities for FY 2015/16:

- i) Review of current situation: Undertake situational analysis of NEC by identifying bottlenecks for logistics and region: development.
- ii) Conduct traffic and freight transport survey: capture current freight and traffic movement for analysis of current and past corridor utilization
- iii) Identifying development potential of industrial development and value chain along the corridor.
- iv) Undertake lead time survey for road transportation using GPS
- v) Undertake Logistic cost analysis: Assess transport freight costs
- vi) Conducting Strategic Environmental and Social Assessments of Development Strategies
- vii) Establishment of social economic framework and future demand forecasts.
- Viii) Formulation of development Vision
- ix) Freight traffic demand forecasting: identify future bottleneck in freight traffic
- x) Formulation of comprehensive integrated regional development strategies for NEC
- xi) Formulation of Logistic Master plan for NEC composed of optimized transport system and regional development

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- xii) Recommendations of measures to complement on-going and planned development projects
- xiii) Prioritization of existing and proposed development projects of Sub-regional and country level
- xiv) Holding of international seminars and individual meetings, stakeholder meetings, to share progress, get input and feedback from the stakeholders including the private sector, and results of the Project.

### Planned Outputs for FY 2015/16:

Current situation and development issues analyzed and progress report prepared

Development Potentials and bottlenecks identified.

Traffic and freight transport survey undertaken

Industrial survey based on value chain approach undertaken

Lead time survey for road transportation undertaken

Development vision formulated

Socio and economic framework established

### Financing:

GoU & Donor

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	3.290	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>3.290</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<i>1374 Formulation of Master Plan on Logistics in Northern Economic Corridor</i>	0	0	N/A	0	0	3,290,000	N/A	3,290,000
225002 Consultancy Services- Long-term	0	0	N/A	0	0	3,290,000	N/A	3,290,000
<b>Grand Total Vote 016</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>3,290,000</b>	<b>N/A</b>	<b>3,290,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,290,000</i>	<i>0</i>	<i>3,290,000</i>

### Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

**Implementing Agency:** MoWT

**Responsible Officer:** AC UR

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

**Location:** Gulu

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:**

**Completion Date:**

### **Background:**

The Government of Uganda's requested the Government of Japan in 2011 to conduct a study for the Project for Rural Road Network Development in the Acholi Sub-region aimed at Formulation of a Road Master Plan so as to improve connectivity and standards living within the Acholi Sub-region.

The results of conducted project recommended that rehabilitation of Gulu Municipal roads required an urgent financing. In 2013 the Government of Uganda again requested the Government of Japan through Japan International Cooperation Agency (JICA) for assistance to finance Gulu Municipal roads rehabilitation project through its Grant Aid Cooperation scheme.

### **Objectives:**

To improve and rehabilitate the roads and drainage facilities in Gulu Municipality.

### **Link with the NDP:**

The project is in line with the Government's ongoing programs such as Five Year Development National Plan (NDP), Universal Primary Education (UPE) and Universal Secondary Education (USE) and Plan for Modernization of Agriculture (PMA), Peace Recovery Development Plan (PRDP) and so on. It intends not only by provide better services within Gulu district but also directly contribute to the county's economic and social development

### **Expected Outputs:**

Study and Design for improvement of Gulu Municipal Council Roads completed

### **Performance Indicators:**

Study and Design for improvement of Gulu Municipal Council Roads completed

### **Technical description of the project:**

Government of Japan through Japan International Cooperation Agency (JICA)  
Grant aid from the Government of Japan (GOJ).  
Expected Grant Amount is approx. USD 18 million

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## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

The Government of Uganda (GOU) is expected to secure a budget to cover expenses associated on taxes relocation of existing utilities that may be affected by construction works.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

1. Preparatory Study-March. 2015 (ongoing)
2. Cabinet approval-March 2015.
3. Exchange of Notes (EN)-April 2016
4. Detailed Design-June 2016.
5. Contractor Procurement-July 2016.
6. Expected start of Construction-August 2016

### Planned activities for FY 2015/16:

Pre-construction and supervision

Property compensation if any, relocation of public utilities, taxes etc.

### Planned Outputs for FY 2015/16:

Study and Design for improvement of Gulu Municipal Council Roads completed

### Financing:

GoU and Donor

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	1.090	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.090</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0	0	N/A	0	0	1,090,000	N/A	1,090,000
225002 Consultancy Services- Long-term	0	0	N/A	0	0	1,090,000	N/A	1,090,000

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**Vote Function:** 04 02 Transport Services and Infrastructure

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 016</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>1,090,000</b>	<b>N/A</b>	<b>1,090,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,090,000</i>	<i>0</i>	<i>1,090,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0936 Redevelopment of State House at Entebbe

<b>Implementing Agency:</b>	MoWT
<b>Responsible Officer:</b>	Assistant Commissioner/Architecture
<b>Location:</b>	Entebbe
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	0.600
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2017

#### **Background:**

This project was established to provide safe, efficient and adequate presidential and support staff residences, office facilities, infra-structural services and installations befitting the residence and workplace of a Head of State. Among the facilities that are expected includes; Ceremonial Building, President's Office, President Residence, State House Comptroller, Presidential Guard Brigade, Health Club, Garden Gazebo, 72 Staff Residences, Medical Centre, Shopping Centre, garages and Workshops. The first phase involved construction of the Ceremonial Building which houses the President's Residence, Communication House and Gazebo, which were completed in 2007 before CHOGM. The second phase involves construction of an office block for the State House Comptroller. State House Comptroller is now renting at Okello House in Nakasero Kampala and not only is it incurring rental costs but it is situated far from the main residence of the president. And thus it has decided to construct its own headquarters building plot 17-29 Nakiwoogo close at Entebbe.

#### **Objectives:**

To construct the State House Comptroller's Office Block

#### **Link with the NDP:**

Strengthen the national construction industry

#### **Expected Outputs:**

Ceremonial building 17,472 meters squared President's Office, President's Residence, State House Comptroller's office  
Presidential Guard Brigade, Health Club, Gazebo

#### **Performance Indicators:**

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## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Status of completion of the State House Comptroller's Office Block at Entebbe

#### Technical description of the project:

The Main objective of this undertaking is to:

- a) Provide safe, efficient and adequate office facilities, infra-structural services and installation befitting a workplace of : Head of State and his staff.
- b) Construct a new office block 3storeys high with a total gross area of 6,850M2 comprising the following:
  - i. Offices, boardrooms and meeting rooms
  - ii. Conference Hall of 700 members
  - iii. Kitchen and Cafeteria/Canteen and Lounges
  - iv. External Works (Landscaping and related external works)
  - v. Private and public parking
- c) Reduce on rental cost save money for other government activities
- d) ☐ Improve on works' efficiency by providing better facilities in a consolidated space.
- e) Supply and Install furnishings and Equipment

#### Achievements for FY 2014/15:

Phase I outstanding bills (Final Certificate) paid.

Re-evaluation of works bids for State House Comptroller's Office Block finalised and Contracts Committee and Solicitor General Approvals granted.

Final revised scheme for State House Comptroller office has been to state House Comptroller for comments

#### Plan of operation:

- a) Substructure works completed by mid December 2013
- b) Super-structure works completed by mid June 2014
- c) Roof works completed by mid December 2014
- d) Block walling works completed by the end of December 2014
- e) Internal finishes completed by end of April 2015
- f) Electrical installations works completed by end of June 2015
- g) Mechanical installations works completed by end of August 2015
- h) Lift Installations completed by end of September 2015
- i) Air Conditioning completed by end of September 2015
- j) External works completed by Mid December 2015
- k) Internal finishes (ceiling works) completed by mid December 2015
- l) External Works completed by end of February 2016
- m) Furnishing and equipment by June 2016

#### Planned activities for FY 2015/16:

Construction Works Monitored

Supervision Consultancy contract managed

Site and Design review meetings attended

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

Quarterly Progress Reports prepared and submitted.

Fee Notes and Certificates verified and Processes for payment.

### Planned Outputs for FY 2015/16:

10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed

Mobilisation for Phase II works consisting of State House Comptroller's Office Block completed

Claims for payments from Consultants and Contractor checked and certified

Tax requirements for services and works processed

Consultants supervised and monitored

### Financing:

UGX 35bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.600	0.779	1.500	1.500	1.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.779</b>	<b>1.500</b>	<b>1.500</b>	<b>1.200</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0936 Redevelopment of State House at Entebbe</b>	<b>779,000</b>	<b>0</b>	<b>N/A</b>	<b>779,000</b>	<b>1,500,000</b>	<b>0</b>	<b>N/A</b>	<b>1,500,000</b>
211103 Allowances	20,000	0	N/A	20,000	19,600	0	N/A	19,600
225002 Consultancy Services- Long-term	100,000	0	N/A	100,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	15,000	0	N/A	15,000	17,600	0	N/A	17,600
228002 Maintenance - Vehicles	5,000	0	N/A	5,000	12,800	0	N/A	12,800
231001 Non Residential buildings (Depreciation)	578,000	0	N/A	578,000	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	61,000	0	N/A	61,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	250,000	0	N/A	250,000
312101 Non-Residential Buildings	0	0	N/A	0	1,200,000	0	N/A	1,200,000
<b>Grand Total Vote 016</b>	<b>779,000</b>	<b>0</b>	<b>N/A</b>	<b>779,000</b>	<b>1,500,000</b>	<b>0</b>	<b>N/A</b>	<b>1,500,000</b>
Total Excluding Taxes, Arrears and A.I.A	779,000	0	0	779,000	1,500,000	0	0	1,500,000

### Project : 0967 General Constrn & Rehab Works

**Implementing Agency:** MoWT

**Responsible Officer:** Senior Architect

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

**Location:** Countrywide

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.796

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2017

### Background:

In March 2006, H.E. the President observed that all the markets along Kampala – Mbarara Highway were crudely built. The President therefore directed that in order to improve on the quality of service in these markets, it was necessary to rebuild the markets at Lukaya, Muge, Markets before Katonga Bridge, Kamengo and Kinoni markets. Following the directive, the Ministry of Finance created the project under the Ministry of Works and Transport.

### Objectives:

To re-construct and rehabilitate key markets, and workplaces in Kampala and other towns,

To plan and implement construction and maintenance of Government Buildings countrywide.

### Link with the NDP:

Strengthen the national construction industry

### Expected Outputs:

Re-construction and rehabilitation of selected markets and workplaces. Development of Guidelines for Maintenance and Rehabilitation of Public Structures

### Performance Indicators:

Status of completion of selected markets

### Technical description of the project:

- 1) To provide safe, efficient and adequate market work places including infrastructural services and installations;
- 2) Carry out general construction and rehabilitation works on such market facilities and any other related facilities.

### Achievements for FY 2014/15:

Phase 1 works to Lukaya Market are at 95% .

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### *Vote Function: 04 03 Construction Standards and Quality Assurance*

Lukaya market Phase II architectural and engineering designs and tender documents for procuring a Contractor prepared and awaiting Contracts Committees clearance.

Preliminary assessment to determine scope of work carried out.

Designs and documentation for Phase II was made by MoWT staff.

Evaluation of Phase II completed

### **Plan of operation:**

Procurement of Phase One Outstanding works for Lukaya market

Execution of Phase 1 outstanding works for Lukaya market

Procurement of a Contractor for Phase 2 works at Lukaya Market

Supervision of execution of Phase 2 works at Lukaya

### **Planned activities for FY 2015/16:**

Works contractor for Phase I and II supervised

Site Meetings and Inspections conducted and minutes circulated

Quarterly Progress report prepared and submitted

### **Planned Outputs for FY 2015/16:**

Phase 2 works and maintenance of completed Phase 1 works at Lukaya market supervised

General construction and maintenance works of government buildings assessed

Inspection of ongoing construction projects for compliance with building standards conducted

Phase 2 works at Lukaya Market including landscaping and parking, toilet block and market stalls 45% completed"

Feasibility study, to identify sites for new construction/rehabilitation projects and condition survey of Central Government buildings conducted

### **Financing:**

UGX 1.5bn

### **Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Domestic Development Funding for Project	0.796	0.620	1.000	1.100	4.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.796</b>	<b>0.620</b>	<b>1.000</b>	<b>1.100</b>	<b>4.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0967 General Constrn &amp; Rehab Works</b>	<b>620,000</b>	<b>0</b>	<b>N/A</b>	<b>620,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211103 Allowances	12,500	0	N/A	12,500	24,500	0	N/A	24,500
221001 Advertising and Public Relations	7,500	0	N/A	7,500	0	0	N/A	0
227004 Fuel, Lubricants and Oils	0	0	N/A	0	15,500	0	N/A	15,500
231001 Non Residential buildings (Depreciation)	600,000	0	N/A	600,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	960,000	0	N/A	960,000
<b>Grand Total Vote 016</b>	<b>620,000</b>	<b>0</b>	<b>N/A</b>	<b>620,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>620,000</i>	<i>0</i>	<i>0</i>	<i>620,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1045 Interconnectivity Project

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner for Engineering/ National Roads Division
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	5,090
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2017

### Background:

- The demand for the project from the population, political leadership still remains high and in most instances the project handles some of H.E the President's directives/interventions on road maintenance/rehabilitation
- Emergency situations such as floods do occur necessitating prompt response from the project in terms of provision of culverts, road repairs etc.

### Objectives:

Macro planning, coordination, monitoring and opening of Interconnectivity roads

### Link with the NDP:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 0403 Construction Standards and Quality Assurance

Improve the stock and quality of road infrastructure

#### Expected Outputs:

- ☐ Community access roads rehabilitated
- ☐ New roads opened to improve accessibility and interconnectivity of communities in the country.

#### Performance Indicators:

Number of kilometres rehabilitated

#### Technical description of the project:

- ☐ The project handles rehabilitation of mainly community access roads which are not funded by the Uganda Road Fund which funds mainly maintenance of existing roads.
- ☐ The project also handles opening up of new roads to improve accessibility and interconnectivity of communities in the country. A number of communities and areas in Uganda still remain inaccessible due to absence of roads.

#### Achievements for FY 2014/15:

Rehabilitation and maintenance works of 580 Km of roads in Luwero, Ibanda, Bukedea, Serere, Soroti, Butaleja, Ntungamo, Kalangala, Rukungiri, Kabarole, Buyende, Sironko, Wakiso, Arua, Koboko, Kiryandongo Supervised, monitored, performance reports and work certificates prepared.

#### Plan of operation:

Rehabilitation and Maintenance

Inspection and supervision

Certification of work

#### Planned activities for FY 2015/16:

procurement of contractors, commencement of works, supervision of works and certification of works

#### Planned Outputs for FY 2015/16:

Rehabilitation and maintenance works of 140 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored performance reports and work certificates prepared

#### Financing:

UGX 35bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Domestic Development Funding for Project	5.090	5.101	5.000	5.200	7.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.090</b>	<b>5.101</b>	<b>5.000</b>	<b>5.200</b>	<b>7.400</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1045 Interconnectivity Project</b>	<b>5,101,000</b>	<b>0</b>	<b>N/A</b>	<b>5,101,000</b>	<b>5,000,000</b>	<b>0</b>	<b>N/A</b>	<b>5,000,000</b>
211103 Allowances	40,000	0	N/A	40,000	285,060	0	N/A	285,060
221001 Advertising and Public Relations	25,000	0	N/A	25,000	16,400	0	N/A	16,400
221003 Staff Training	0	0	N/A	0	4,000	0	N/A	4,000
221008 Computer supplies and Information Technology (IT)	50,000	0	N/A	50,000	38,940	0	N/A	38,940
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	4,000	0	N/A	4,000
221017 Subscriptions	0	0	N/A	0	2,860	0	N/A	2,860
227001 Travel inland	249,000	0	N/A	249,000	144,000	0	N/A	144,000
227004 Fuel, Lubricants and Oils	265,000	0	N/A	265,000	232,200	0	N/A	232,200
228002 Maintenance - Vehicles	110,000	0	N/A	110,000	34,000	0	N/A	34,000
231003 Roads and bridges (Depreciation)	3,982,000	0	N/A	3,982,000	0	0	N/A	0
231004 Transport equipment	300,000	0	N/A	300,000	0	0	N/A	0
231005 Machinery and equipment	60,000	0	N/A	60,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	3,763,600	0	N/A	3,763,600
312201 Transport Equipment	0	0	N/A	0	236,000	0	N/A	236,000
312202 Machinery and Equipment	0	0	N/A	0	238,940	0	N/A	238,940
<b>Grand Total Vote 016</b>	<b>5,101,000</b>	<b>0</b>	<b>N/A</b>	<b>5,101,000</b>	<b>5,000,000</b>	<b>0</b>	<b>N/A</b>	<b>5,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,101,000</i>	<i>0</i>	<i>0</i>	<i>5,101,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

## Development Project Profiles and Medium Term Funding Projections

### Project : 0269 Construction of Selected Bridges

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner Engineering/ Bridges & Drainage structures,
<b>Location:</b>	Entebbe
<b>Total Expenditure (UGX bn):</b>	60.000
<b>Previous Expenditure (UGX bn):</b>	3.190
<b>Total Planned Expenditures (UGX bn):</b>	38.000
<b>Funds Secured (UGX bn):</b>	3.000
<b>Funding Gap (UGX bn):</b>	52.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2016

### Background:

The Government of the Republic of Uganda represented by Ministry of Works and Transport is to undertake the construction of selected bridges in various parts of the country as stated above to solve bottlenecks on the district and community access roads

### Objectives:

Construction of Selected Bridges and Swamp Crossings on District and Community Access Roads.

Improving connectivity among isolated communities, reducing travel times and cost of transportation.

Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

### Expected Outputs:

- i) Number of bridges Inspected,
- ii) Number of new Designs carried out and Tender Documentation produced
- iii) Number of bridges reconstructed
- iv) Kilometers of swamp crossings constructed,
- v) Supervision and monitoring visits carried out.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### Performance Indicators:

Bridges Constructed; Inspection reports produced, Periodic Progress reports Produced

### Technical description of the project:

The main project objective is to construct selected bridges and swamp crossings on District and Community Access Roads for purpose of;

- Improving connectivity among isolated communities
- Reducing travel times and cost of transportation
- Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

### Achievements for FY 2014/15:

Nyagak bridge Completed; Saaka (45% completion); Kaguta (30% completion), Alla 2 (85% Completion); Okokor (45% completion) Agwa Bridge (30% completion); Nyagak bridge (Zombo) 30% Complete. Procurement of 14 small IDB funded bridges initiated.

### Plan of operation:

- Carrying out new bridge designs;
- Construction of the selected bridges in various parts of the country;
- Supervision and certification of the works executed.
- Monitoring of the works by Ministry of Works and Transport.

### Planned activities for FY 2015/16:

10 Bridges inspected across the country; 6 On-going bridge construction projects supervised to completion; 5 Supervision vehicles maintained; Supervision of Works for the 14 IDB funded bridges project and ongoing construction; 2No. Engineers sponsored for Msc. Training;

### Planned Outputs for FY 2015/16:

10 Inspection Reports Produced; 6No. Bridges construction Completed; 5No. Supervision Vehicles Maintained; 4No. Quaterly Reports Produced; 2No Engineers Trained.

### Financing:

Ugx 54bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.190	3.000	3.000	3.000	7.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.190</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>7.000</b>

### Summary Project Estimates by Item:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0269 Construction of Selected Bridges</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>
211103 Allowances	95,000	0	N/A	95,000	137,500	0	N/A	137,500
221001 Advertising and Public Relations	10,000	0	N/A	10,000	10,500	0	N/A	10,500
221003 Staff Training	20,000	0	N/A	20,000	41,000	0	N/A	41,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	11,000	0	N/A	11,000
222003 Information and communications technology (ICT)	20,000	0	N/A	20,000	0	0	N/A	0
225001 Consultancy Services- Short term	30,000	0	N/A	30,000	0	0	N/A	0
227001 Travel inland	25,000	0	N/A	25,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	40,000	0	N/A	40,000	40,000	0	N/A	40,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	20,000	0	N/A	20,000
231003 Roads and bridges (Depreciation)	2,500,000	0	N/A	2,500,000	0	0	N/A	0
231005 Machinery and equipment	20,000	0	N/A	20,000	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	30,000	0	N/A	30,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	170,000	0	N/A	170,000	240,000	0	N/A	240,000
311101 Land	10,000	0	N/A	10,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	2,500,000	0	N/A	2,500,000
<b>Grand Total Vote 016</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>

### Project : 0306 Urban Roads Re-sealing

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner Urban Roads
<b>Location:</b>	KAMPALA
<b>Total Expenditure (UGX bn):</b>	148.020
<b>Previous Expenditure (UGX bn):</b>	3.414
<b>Total Planned Expenditures (UGX bn):</b>	4.516
<b>Funds Secured (UGX bn):</b>	4.000
<b>Funding Gap (UGX bn):</b>	1.516
<b>Start Date:</b>	30/06/2011
<b>Completion Date:</b>	30/06/2020

### Background:

Urban roads deteriorated dramatically during the 1970s and early 1980s, largely due to lack of maintenance. This arose due to dwindling resources and poor management in the Urban Authorities. Since 1987, concerted efforts have been made to rehabilitate and repair some of the major roads and streets within Kampala City. During phase I, which ended in 1989, 41km of bitumen roads were rehabilitated in Kampala financed by EU and KCC.

In 1991, the Japanese Government extended a grant of USD 2.4Million to the Government of Uganda in form of construction plant and equipment spares for rehabilitation of urban roads. Consequently, the JICA II Urban Roads

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### *Vote Function: 04 04 District, Urban and Community Access Roads*

Resealing Project was constituted and charged with implementation of the rehabilitation of the dilapidated roads in the urban centres of Uganda. The GOU through annual budget provisions of the Ministry have provided the operational funds.

Four Urban Councils are selected each Financial Year, one from each region of the country viz North, East, West, and Central. Each benefiting urban council is required to counter fund the operations with at least Ushs 50 million from their local revenue. To date the project has benefited 52 Urban Councils country wide with a cumulative bituminized surface road length of 158km.

The project has been operational (on force account) since 1992 with a total rehabilitated and bitumenised road length of 164km covered in 54 urban centers / towns in Uganda. The project has capacity to double this output if provided with adequate operational financial resources now that it has received 55 new pieces of road equipment from the Chinese Exim Bank Grant to the GoU.

### Objectives:

i) To create a better working environment by reducing mud and dust in urban areas ii) To reduce vehicle operating costs and transport charges. iii) To improve traffic movement and circulation within urban areas. Iv) To attract the investment in the urban areas to boost the economy

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

- (i) Selected urban roads rehabilitated and paved
- (ii) Staff trained
- (iii) Traffic movement within urban areas eased
- (iv) Improved drainage within Town Councils whose roads have been rehabilitated.

### Performance Indicators:

- ☐ Number of Kilometres of urban roads rehabilitated, paved and maintained.
- ☐ Time saving in traffic movements in urban centres.
- ☐ Less flooding due to poor drainage.

### Technical description of the project:

This project is a follow-up of now-completed project TR-24(B). It is wholly funded by the GoU but using equipment originally financed by JICA and currently funded from the Chinese Exim Bank Loan to the GoU. The major project activities at its start comprised:

- Procurement of road re-sealing equipment and tools
- Procurement of materials for road rehabilitation work
- Rehabilitation of the roads to bitumenised standards in accordance with the MoWT specifications on roads and bridges 2010.
- Training of various categories of personnel needed for rehabilitation and maintenance of the roads.

### Achievements for FY 2014/15:

Physical works in progress at NALI & Kapchorwa - 75% complete.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

Procurement documentation for construction materials for Kabarole District access road and Kapchorwa T.C roads submitted to CC

#### Plan of operation:

Procurement of construction materials and other project inputs. This is followed by the physical works constructions comprising of the following activities; gravel excavation, road formation and earthworks, lime stabilised base construction, surface priming, double bituminous surface dressing, drainage works i.e. culvert installation, headwall construction, and line drainage works.

#### Planned activities for FY 2015/16:

Materials procurement, Grading and shaping, earthworks, lime stabilisation, surface priming, surface dressing, drainage works i.e. culvert installation, headwall construction, and line drainage works. Zonal Equipment maintenance under Urban roads.

Procurement cycle including tender documentation, open bidding , bids assessment, and contract award

#### Planned Outputs for FY 2015/16:

0.8km of urban roads tarmacked and 4200 sq m of stone masonry drainage under phase 3 at National Leadership Institute in Kyankwanzi; 0.8km of urban roads in Kapchorwa Town Council; and 0.5km tarmac on access road to Kabarole District Hqtrs

#### Financing:

UGX 4bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.360	4.000	4.000	4.144	4.992
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.360</b>	<b>4.000</b>	<b>4.000</b>	<b>4.144</b>	<b>4.992</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0306 Urban Roads Re-sealing</b>	<b>4,000,000</b>	<b>0</b>	<b>N/A</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>N/A</b>	<b>4,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	475,800	0	N/A	475,800	440,648	0	N/A	440,648
211103 Allowances	33,176	0	N/A	33,176	130,680	0	N/A	130,680
212101 Social Security Contributions	23,790	0	N/A	23,790	46,384	0	N/A	46,384
221001 Advertising and Public Relations	7,500	0	N/A	7,500	8,400	0	N/A	8,400
221003 Staff Training	25,000	0	N/A	25,000	30,000	0	N/A	30,000
221008 Computer supplies and Information Technology (IT)	30,150	0	N/A	30,150	21,500	0	N/A	21,500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	N/A	2,500	9,428	0	N/A	9,428
225001 Consultancy Services- Short term	0	0	N/A	0	45,000	0	N/A	45,000
227004 Fuel, Lubricants and Oils	147,420	0	N/A	147,420	106,200	0	N/A	106,200
228002 Maintenance - Vehicles	52,440	0	N/A	52,440	147,260	0	N/A	147,260

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
228003 Maintenance – Machinery, Equipment & Furniture	202,224	0	N/A	202,224	174,500	0	N/A	174,500
231003 Roads and bridges (Depreciation)	2,009,715	0	N/A	2,009,715	0	0	N/A	0
231005 Machinery and equipment	600,000	0	N/A	600,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	2,060,000	0	N/A	2,060,000
312201 Transport Equipment	0	0	N/A	0	300,000	0	N/A	300,000
314101 Petroleum Products	390,285	0	N/A	390,285	480,000	0	N/A	480,000
<b>Grand Total Vote 016</b>	<b>4,000,000</b>	<b>0</b>	<b>N/A</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>N/A</b>	<b>4,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>

### Project : 0307 Rehab. Of Districts Roads

**Implementing Agency:** MoWT

**Responsible Officer:** ACE/DCR.

**Location:** Countrywide

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 4.062

**Funds Secured (UGX bn):** 4.062

**Funding Gap (UGX bn):** 0.000

**Start Date:** 30/06/2013

**Completion Date:** 30/06/2018

### Background:

The government of Uganda received a loan from the republic of China amounting to \$100m. The loan was mainly used to purchase road equipment for the maintenance and rehabilitation of district roads by force account. Whereas maintenance will be done by District local Governments, rehabilitation will be by the Ministry of Works and Transport through the zonal centres. The equipment will be used to clear the rehabilitation backlog of 10,000km in the next five years. This means that 2000km will need to be rehabilitated each year. Six zonal centers will created for the rehabilitation of districts roads

### Objectives:

To reduce transport costs by improving district roads to an all-weather status by 2018

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### *Vote Function: 04 04 District, Urban and Community Access Roads*

- (i) The distance of district roads rehabilitated/ improved
- (ii) Quarterly progress reports.
- iii) Two Zonal workshops established.

#### Activities

- (i) Rehabilitation of roads
- (ii) Inspection/Monitoring

#### **Performance Indicators:**

No. of KM of District Roads rehabilitated and supervised

#### **Technical description of the project:**

The physical works will be executed using the Ministry's staff and equipment. The staff and equipment will be deployed at the various centers and will be headed by the various managers. The unit managers will prepare work plans which will be approved by the Ministry.

#### **Achievements for FY 2014/15:**

Implementation of district roads rehabilitation intervention using Force Account and Zonal equipment system not yet started.

Operationalisation of Zonal Equipment system in final stages.

300km of district roads supervised and monitored.

2 No. of Quarterly reports prepared and submitted.

20% of the DUCAR Database Established.

#### **Plan of operation:**

The road equipment will be deployed in various zonal centers which will be headed by zonal managers. Annual road inventories and condition surveys will be carried out to identify roads for rehabilitation. Using own staff and equipment, roads will be rehabilitated and quarterly progress reports produced.

#### **Planned activities for FY 2015/16:**

Identifying of roads to be rehabilitated

Preparing of Bills of Quantities

Procuring of materials for road construction

Mobilising of equipment.

Carrying out topographic surveys.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

Actual Road Construction

Procuring of office furniture and computers

Reviewing of work plans

Travelling to Local Governments and to the roads  
writing of report

Preparing of clusters of District Local Government to be monitored.

Travelling to Local Governments and to the roads  
writing of report

### Planned Outputs for FY 2015/16:

48km of district roads rehabilitated.

48km of district roads supervised

30% of the District roads under maintenance in Districts monitored

30% of the DUR Database Established.

Digital base map for DUR prepared using GIS

Road Inventory data collected and managed.

Review of existing data continued

Road Inventory data collected and managed.

Engineering survey of 100km of roads in Mbarara , Gulu and Mbale conducted

### Financing:

To rehabilitate the entire back log of 10,000Km, the total funding required is Ushs.300bn.

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.000	2.700	5.129	5.200	7.050
Donor Funding for Project	2.062	1.669	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.062</b>	<b>4.369</b>	<b>5.129</b>	<b>5.200</b>	<b>7.050</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0307 Rehab. Of Districts Roads</b>	<b>2,760,000</b>	<b>1,668,719</b>	<b>N/A</b>	<b>4,428,719</b>	<b>5,129,000</b>	<b>0</b>	<b>N/A</b>	<b>5,129,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000	0	N/A	600,000	0	0	N/A	0
211103 Allowances	40,000	0	N/A	40,000	540,000	0	N/A	540,000
221001 Advertising and Public Relations	25,000	0	N/A	25,000	0	0	N/A	0
221002 Workshops and Seminars	0	0	N/A	0	200,000	0	N/A	200,000
221003 Staff Training	0	0	N/A	0	50,000	0	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	250,000	0	N/A	250,000
227001 Travel inland	150,000	0	N/A	150,000	0	0	N/A	0
227002 Travel abroad	15,000	0	N/A	15,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	220,000	0	N/A	220,000	410,000	0	N/A	410,000
228002 Maintenance - Vehicles	50,000	0	N/A	50,000	50,000	0	N/A	50,000
231003 Roads and bridges (Depreciation)	1,500,000	1,668,719	N/A	3,168,719	0	0	N/A	0
231004 Transport equipment	100,000	0	N/A	100,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	3,629,000	0	N/A	3,629,000
312204 Taxes on Machinery, Furniture & Vehicles	60,000	0	N/A	60,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>2,760,000</b>	<b>1,668,719</b>	<b>N/A</b>	<b>4,428,719</b>	<b>5,129,000</b>	<b>0</b>	<b>N/A</b>	<b>5,129,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,700,000</i>	<i>1,668,719</i>	<i>0</i>	<i>4,368,719</i>	<i>5,129,000</i>	<i>0</i>	<i>0</i>	<i>5,129,000</i>

### Project : 1062 Special Karamoja Security and Disarmament

**Implementing Agency:** Ministry of Works and Transport

**Responsible Officer:** Assistant Commissioner, National Roads

**Location:** Karamoja

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.719

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2017

### Background:

The Government of the Republic of Uganda represented by Ministry of Works and transport is to undertake the rehabilitation of 438km of security/disarmament roads in Karamoja sub region for a period fo 2 years. The project roads are in four categories as follows:

1. Roads to control incursion of cattle rustlers in the Districts neighboring Karamoja;
2. Roads to control incursion of cattle rustlers within the Districts of Karamoja;
3. Roads that will facilitate the Kenya – Uganda disarmament exercise; and
4. Other District Roads to facilitate the disarmament programme.

The Ministry intends to work on the Distort and Community Access Roads in the Districts of Nakapiripirit, Moroto,

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### *Vote Function: 04 04 District, Urban and Community Access Roads*

Kotido, Kaabong and Abim. The project roads are as follows:

1. Loroo – Amudat – Karita (86km);
2. Nakiloro – Koteen – Loyoro (136km);
3. Loroo - Lorengedwat - Amuda - Lorengochora (78km);
4. Rupa - Mogos - Kalasarich - Likichar (88km); and
5. Koputh - Lolelia - Lobanya – Orom (50km)

### Objectives:

Macro planning, coordination, monitoring, rehabilitation and maintenance of roads in Karamoja Region

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

20.4km of road rehabilitated and maintained

### Performance Indicators:

Number of Kilometres rehabilitated

### Technical description of the project:

The project aims at controlling incursions of cattle rustlers, facilitating the disarmament exercise, providing an efficient transport infrastructure to support the social – economic development, Re – opening the road network and facilitating the provision of social and administrative services and to achieve sustainable development in the Districts of Nakapiripirit, Moroto, Kotido, Kaabong and Abim.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

- Rehabilitation of 438Km of the roads in Karamoja sub-region; and
- Supervision and certification of the works executed.
- Monitoring of the works by MoWT;

### Planned activities for FY 2015/16:

Procurement of contractir, commencement of works, supervision of works, certification of works

### Planned Outputs for FY 2015/16:

-20.4 km of roads in Karamoja region supervised

20.4 km of roads in Karamoja region rehabilitated

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### Financing:

UGX 55.88bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.719	2.300	2.300	3.100	5.204
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.719</b>	<b>2.300</b>	<b>2.300</b>	<b>3.100</b>	<b>5.204</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A.	Total	GoU	External Fin.	A.I.A.	Total
<b>1062 Special Karamoja Security and Disarmament</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>
211103 Allowances	19,360	0	N/A	19,360	12,000	0	N/A	12,000
221001 Advertising and Public Relations	30,000	0	N/A	30,000	2,000	0	N/A	2,000
221003 Staff Training	50,000	0	N/A	50,000	500	0	N/A	500
221011 Printing, Stationery, Photocopying and Binding	30,000	0	N/A	30,000	4,000	0	N/A	4,000
227001 Travel inland	150,000	0	N/A	150,000	240,000	0	N/A	240,000
227004 Fuel, Lubricants and Oils	120,000	0	N/A	120,000	36,000	0	N/A	36,000
228002 Maintenance - Vehicles	80,000	0	N/A	80,000	5,500	0	N/A	5,500
231003 Roads and bridges (Depreciation)	1,720,640	0	N/A	1,720,640	0	0	N/A	0
231004 Transport equipment	100,000	0	N/A	100,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	2,000,000	0	N/A	2,000,000
<b>Grand Total Vote 016</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>

### Project : 1171 U - Growth Support to MELTC

#### Implementing Agency:

**Responsible Officer:** Principal, MELTC

**Location:** 20 kms along the Mbale Budadiri Road

**Total Expenditure (UGX bn):** 38.434

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 5.140

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2018

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### Background:

The Danida supported U-Growth program is a 4-year program aimed at facilitating agriculture as a vehicle for economic development and poverty reduction, focusing on pro-poor growth, generating income and employment in rural areas. The program started in June 2010 and will end in June 2015. The U-Growth program comprises three components:

- Public sector Agricultural support;
- Rural Transport infrastructure Support for Agricultural development; and
- Agribusiness Development Initiative

The Rural Transport infrastructure (RTI) component is implemented through MoWT and is a continuation of 12 years of Danish support to the Ugandan road sector in Road sector program Support (RSPS) I & II and the Rural Roads Program (RRP).

### Objectives:

To improve the capacity in Districts, Sub-counties and with Contractors to carry out District and Community access roads improvements.

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

184 District staff from 23 districts of Northern Uganda in Labour-based Technology (LBT) and Low Cost Sealing (LCS) trained,

1,000 staff from over 120 sub-counties in Community access interventions (CAS) trained

90 District political leaders sensitised

### Performance Indicators:

No. of KM of urban roads rehabilitated using LCT

### Technical description of the project:

The objective of the component is to improve the capacity in districts, sub-counties and with contractors to carry out district road and community access improvements. The capacity building is done via training courses at MELTC, and the strengthening of MELTC.

### Achievements for FY 2014/15:

1.13 km of Training road sealed using different LCS technology as part of training.

Documentation for the 25 trials prepared and funding of Ushs 2.8 bn requested for from cross roads

Outreach support provided to 16 LBT contractors in 8 districts in South west region, 8 contracts complete

TNA in LBT of technical staff from 23 No. Districts under U-growth

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

TNA in CCI of non technical staff from 23 No. Districts under Ugrowth

TNA in CCI of non technical staff from 20 No. Town Councils & 3 Municipalities in the U-growth area

Visits to U-Growth districts to consolidate preparations for LCS field practicals/trials made

Principals' meeting in Madagascar combined with a tour of CF Himo training Centre in Antsirabe

### Plan of operation:

- a) Continued implementation of the MELTC Operational plan;
- b) Carry out Training Needs Assessment at Districts and for contractors;
- c) Carry out training in LBT and LCS for DLG staff and contractors;
- d) Identify roads for Trial contractors of the trained contractors; and
- e) Provide outreach support to DLGs and contractors

### Planned activities for FY 2015/16:

Preparing monitoring plans  
Visiting ongoing projects  
Writing of report

### Planned Outputs for FY 2015/16:

1.5kms of LBT Training road constructed  
  
2.0kms of LCS Training road constructed  
  
2 No. CAS sites undertaken using appropriate technology  
  
20 No. LCS Trial contracts in 20 No. DLGs  
  
Outreach support to 20 No. DLGs during the LCs Trial contracts phase

### Financing:

US\$16.069bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.140	4.200	4.200	4.300	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.140</b>	<b>4.200</b>	<b>4.200</b>	<b>4.300</b>	<b>5.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function: 04 04 District, Urban and Community Access Roads**

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1171 U - Growth Support to MELTC</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840,000	0	N/A	840,000	780,000	0	N/A	780,000
211103 Allowances	60,000	0	N/A	60,000	48,000	0	N/A	48,000
212101 Social Security Contributions	84,000	0	N/A	84,000	78,000	0	N/A	78,000
213001 Medical expenses (To employees)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	N/A	12,000	12,000	0	N/A	12,000
221001 Advertising and Public Relations	60,000	0	N/A	60,000	55,000	0	N/A	55,000
221002 Workshops and Seminars	104,000	0	N/A	104,000	70,000	0	N/A	70,000
221003 Staff Training	70,000	0	N/A	70,000	60,000	0	N/A	60,000
221007 Books, Periodicals & Newspapers	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221008 Computer supplies and Information Technology (IT)	34,000	0	N/A	34,000	24,000	0	N/A	24,000
221009 Welfare and Entertainment	15,000	0	N/A	15,000	19,000	0	N/A	19,000
221010 Special Meals and Drinks	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	N/A	60,000	50,000	0	N/A	50,000
221012 Small Office Equipment	2,000	0	N/A	2,000	0	0	N/A	0
221014 Bank Charges and other Bank related costs	2,000	0	N/A	2,000	2,000	0	N/A	2,000
221017 Subscriptions	12,000	0	N/A	12,000	14,000	0	N/A	14,000
222001 Telecommunications	84,000	0	N/A	84,000	72,000	0	N/A	72,000
222002 Postage and Courier	1,000	0	N/A	1,000	1,000	0	N/A	1,000
223004 Guard and Security services	36,000	0	N/A	36,000	36,000	0	N/A	36,000
223005 Electricity	51,000	0	N/A	51,000	51,000	0	N/A	51,000
223006 Water	6,000	0	N/A	6,000	4,000	0	N/A	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	N/A	4,000	4,000	0	N/A	4,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	N/A	40,000	0	0	N/A	0
225001 Consultancy Services- Short term	100,000	0	N/A	100,000	77,000	0	N/A	77,000
226001 Insurances	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227001 Travel inland	0	0	N/A	0	30,000	0	N/A	30,000
227002 Travel abroad	0	0	N/A	0	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	116,000	0	N/A	116,000	240,000	0	N/A	240,000
228001 Maintenance - Civil	60,000	0	N/A	60,000	21,000	0	N/A	21,000
228002 Maintenance - Vehicles	120,000	0	N/A	120,000	150,000	0	N/A	150,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	N/A	10,000	10,000	0	N/A	10,000
231003 Roads and bridges (Depreciation)	1,949,000	0	N/A	1,949,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	216,000	0	N/A	216,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	150,000	0	N/A	150,000
312103 Roads and Bridges.	0	0	N/A	0	2,030,000	0	N/A	2,030,000
<b>Grand Total Vote 016</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>

### Project : 1172 U - Growth Support to DUCAR

**Implementing Agency:** Ministry of Works and Transport

**Responsible Officer:** ACE/DCR

**Location:** 23 Districts of North and North Eastern Uganda

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

**Total Planned Expenditures (UGX bn):** 2.236

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2018

### Background:

The Danida supported U-Growth programme is a 4-year programme aimed at facilitating agriculture as vehicles for economic development and poverty reduction, focusing on pro-poor growth generating income and employment in rural areas. The programme started in June 2010 and will end in July 2013. The U-Growth programme comprises three components:

- Public sector Agricultural support;
- Rural Transport infrastructure Support for Agricultural development; and
- Agribusiness Development Initiative

The Rural Transport infrastructure (RTI) component is implemented through MoWT and is a continuation of 12 years of Danish support to the Ugandan road sector in Road sector programme Support (RSPS) I & II and the Rural Roads Programme (RRP)

### Objectives:

To develop and maintain district and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agriculture inputs and social services.

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

- MoWT capacity to manage DUCAR network enhanced
- Low-cost seals Technology developed and adopted by MoWT
- Capacity in community access improvement enhanced

### Performance Indicators:

Status of development of the DUCAR database

### Technical description of the project:

The objective of the component is to develop and maintain district, and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agricultural inputs and to social services.

### Achievements for FY 2014/15:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

23 No. Local Government Work plans reviewed.

Monitoring plans for monitoring the 23 RTI Districts prepared.

Draft Terms of reference for Upgrading of RAMPS prepared.

Draft Terms of reference for preparation of manuals for Low cost seals prepared.

### **Plan of operation:**

- a) Monitoring performance of other Rural Transport infrastructure subcomponents
- b) Training of Ministry and District staff in road related maintenance activities.
- c) Procuring and monitoring of consultants to develop specifications for low cost seals.
- d) Printing of community access manuals

### **Planned activities for FY 2015/16:**

Preparing monitoring plans  
Visiting ongoing projects  
Writing of report

Selecting of staff to be trained  
Conducting training  
Writing of report

Selecting of staff to be trained.

Conducting training  
Writing of report

procuring of workshop venue  
Inviting of workshop participants  
conducting of workshop  
writing of report

Initiating of procurement  
Preparing solicitation documents  
Advertising  
Evaluation and selection of bidders  
Delivery of printed District Road Manuals  
Paying of supplier

procuring of workshop venue  
Inviting of workshop participants  
conducting of workshop  
writing of report

### **Planned Outputs for FY 2015/16:**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

4No. Monitoring visits for the 23 RTI districts Conducted

Training for 12 No. MoWT staff in Low cost seal technology conducted

102 No. District staff training in RAMPS

111 No. District staff trained in GIS

2 No. RTI Stakeholders workshop conducted

2500 District road Manuals printed

4 No. Regional workshops for implementation of CAS manuals conducted

### Financing:

Ush 7.2bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.236	1.240	1.000	1.200	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.236</b>	<b>1.240</b>	<b>1.000</b>	<b>1.200</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1172 U - Growth Support to DUCAR</b>	<b>1,240,000</b>	<b>0</b>	<b>N/A</b>	<b>1,240,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211103 Allowances	58,000	0	N/A	58,000	10,000	0	N/A	10,000
221002 Workshops and Seminars	150,000	0	N/A	150,000	100,000	0	N/A	100,000
221003 Staff Training	180,000	0	N/A	180,000	0	0	N/A	0
221014 Bank Charges and other Bank related costs	3,000	0	N/A	3,000	0	0	N/A	0
225002 Consultancy Services- Long-term	179,000	0	N/A	179,000	300,000	0	N/A	300,000
227001 Travel inland	40,000	0	N/A	40,000	20,000	0	N/A	20,000
227002 Travel abroad	100,000	0	N/A	100,000	70,000	0	N/A	70,000
227004 Fuel, Lubricants and Oils	50,000	0	N/A	50,000	0	0	N/A	0
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	0	0	N/A	0
231005 Machinery and equipment	460,000	0	N/A	460,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	450,000	0	N/A	450,000
312202 Machinery and Equipment	0	0	N/A	0	50,000	0	N/A	50,000
<b>Grand Total Vote 016</b>	<b>1,240,000</b>	<b>0</b>	<b>N/A</b>	<b>1,240,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,240,000</i>	<i>0</i>	<i>0</i>	<i>1,240,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0308 Road Equipment for District Units

<b>Implementing Agency:</b>	MoWT
<b>Responsible Officer:</b>	Commissioner Mechanical Engineering Services
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	5.153
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2015

#### **Background:**

Since the year 1986, Government and its development partners have heavily invested in building up road equipment stocks, for rehabilitation and maintenance of DLG roads and the equipment stock as at the end of FY 2011/12 was standing at approximately 400 pieces. Some of the equipment are old (about 20 years) and require high repair costs and a strict maintenance regime. On realizing that DLGs lacked sufficient capacity to handle equipment major repairs and often maintenance, the Central Government around the year 2000 established/ strengthened regional feed roads mechanical workshops at Bugembe in Jinja, Mbarara and Gulu with a view of offering additional support to districts.

#### **Objectives:**

To support the management of road equipment in district Local Governments

#### **Link with the NDP:**

Improve the stock and quality of road infrastructure.

#### **Expected Outputs:**

District and core road equipment operated and maintained;

Performance and availability of district road equipment monitored;

Periodic field inspection/maintenance of equipment and training of technical staff including operators and artisans carried out.

#### **Performance Indicators:**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 05 Mechanical Engineering Services

% availability of District road and core equipment.

#### Technical description of the project:

- Carry out major repair of specialized heavy road equipment: Individual districts lack capacity to handle such repairs due to lack of requisite manpower, workshop equipment, tools etc. It would even be uneconomical to adequately equip each district just for the small number of equipment.
- Central operation, management and maintenance of the core equipment like self loaders, crane trucks, mobile workshops, water bowsters etc. It should be noted here that, equipping each district with these specialized equipment would be uneconomical.
- Provide technical advice to the districts regarding operation, management and maintenance of equipment.
- Provide relevant data on district road equipment condition to the Ministry of Works and Transport Headquarters for planning and monitoring purposes.
- Build capacity by consolidating experienced staff who acquired training from various technical assistance programs that have taken place in the region.
- Conduct training of the regional workshop and district staff.

#### Achievements for FY 2014/15:

Average availability of District road and core equipment kept at 50%.

#### Plan of operation:

Inspection and monitoring of vehicles /road equipment in all District LGs done.

Availability of district and core road and specialized equipment kept at 70%.

#### Planned activities for FY 2015/16:

Inspection and condition assessment of vehicles and equipment District Local Governments.

Procurement of consumables including spare parts, tyres, etc.

Monitoring and supervision of road equipment.

#### Planned Outputs for FY 2015/16:

Government vehicles and road equipment in District Local Governments and Urban Councils inspected and monitored.

Availability of district road equipment kept at 70%.

#### Financing:

UGX 37.68bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 05 Mechanical Engineering Services

Domestic Development Funding for Project	5.153	6.000	6.500	6.200	7.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.153</b>	<b>6.000</b>	<b>6.500</b>	<b>6.200</b>	<b>7.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0308 Road Equipment for District Units</b>	<b>5,999,691</b>	<b>0</b>	<b>N/A</b>	<b>5,999,691</b>	<b>6,499,740</b>	<b>0</b>	<b>N/A</b>	<b>6,499,740</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,156,134	0	N/A	1,156,134	1,156,134	0	N/A	1,156,134
212101 Social Security Contributions	204,024	0	N/A	204,024	204,072	0	N/A	204,072
225001 Consultancy Services- Short term	1,200,000	0	N/A	1,200,000	1,200,000	0	N/A	1,200,000
225002 Consultancy Services- Long-term	0	0	N/A	0	500,000	0	N/A	500,000
227001 Travel inland	70,000	0	N/A	70,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000	0	0	N/A	0
231004 Transport equipment	100,000	0	N/A	100,000	0	0	N/A	0
231005 Machinery and equipment	43,000	0	N/A	43,000	0	0	N/A	0
263106 Other Current grants (Current)	0	0	N/A	0	3,239,533	0	N/A	3,239,533
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	200,000	0	N/A	200,000
321423 Conditional transfers to feeder roads maintenance w	3,196,533	0	N/A	3,196,533	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>5,999,691</b>	<b>0</b>	<b>N/A</b>	<b>5,999,691</b>	<b>6,499,740</b>	<b>0</b>	<b>N/A</b>	<b>6,499,740</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,999,691</i>	<i>0</i>	<i>0</i>	<i>5,999,691</i>	<i>6,499,740</i>	<i>0</i>	<i>0</i>	<i>6,499,740</i>

### Project : 0515 Rehabilitation of Bugembe Workshop

**Implementing Agency:** MoWT

**Responsible Officer:** Commissioner Mechanical Engineering Services

**Location:** Jinja

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.154

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Bugembe Workshop started way back in the 1970's leading to 1991 when it was set up as a back service for Japanese Community Aid Projects JICA 1 and II. The support services were later extended to other projects including repair of vehicles and road equipment for district administration and urban councils.

The workshop is equipped with modern equipment and facilities that offer specialized services for maintenance of road maintenance/construction equipment; it operates as a referral workshop and as in-service training center for technicians,

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### *Vote Function: 04 05 Mechanical Engineering Services*

mechanics, drivers, and plant operators.

#### **Objectives:**

The objective of the project is to re-equip Regional Mechanical Workshops to enable them offer efficient, effective, and quality services to the district local Governments and Urban authorities.

#### **Link with the NDP:**

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

#### **Expected Outputs:**

Machinery and equipment used for the repair and maintenance of vehicles/equipment repaired and maintained;

Spare parts for specialized equipment procured;

supervision vehicles and specialized truck repaired and maintained;

Performance and utilization of vehicles and road equipment in district Local Gov'ts monitored.

#### **Performance Indicators:**

% availability of Zonal /pool road equipment .

#### **Technical description of the project:**

Over time, with the increasing number of districts it was necessary to set up Regional Mechanical Workshops (RMWS) in Gulu and Mbarara to ease the maintenance of road equipment in districts. However, only Bugembe Regional Mechanical Workshop has been upgraded to a fairly modern facility; the remaining two regional mechanical workshops lack the requisite tools, equipment and facilities to provide adequate support to the Districts. To strengthen the capacity of Gulu and Mbarara RMWS as well, but also continually upgrade the maintenance facilities at Bugembe to cope with rapidly changing equipment technology.

#### **Achievements for FY 2014/15:**

Review of equipment operations under force account in zonal centers done.

Availability of district and core road and specialized equipment kept at 55%.

#### **Plan of operation:**

Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.

#### **Planned activities for FY 2015/16:**

Inspection, monitoring and supervision of district/zonal equipment.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 05 Mechanical Engineering Services

Procurement of spare parts and other consumables.

Assessment and developing BOQs.

Preparation of tender documents, advertising, issuance, receipt and evaluation of bids.

Contract award, clearance by SG and signing.

Contract supervision and monitoring.

### Planned Outputs for FY 2015/16:

Operation & management of road equipment in district Local Governments and zonal workshops monitored.

Zonal /pool road equipment maintained and kept at 70% availability.

Workshop yard at Mbarara Regional Mechanical W/shop upgraded from murrum to concrete.

Office / stores blocks erected at Mbarara Regional Mechanical W/shop.

### Financing:

UGX 13.6bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.154	2.100	2.000	2.800	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.154</b>	<b>2.100</b>	<b>2.000</b>	<b>2.800</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0515 Rehabilitation of Bugembe Workshop</b>	<b>2,100,309</b>	<b>0</b>	<b>N/A</b>	<b>2,100,309</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	328,471	0	N/A	328,471	328,471	0	N/A	328,471
212101 Social Security Contributions	57,965	0	N/A	57,965	57,965	0	N/A	57,965
225001 Consultancy Services- Short term	0	0	N/A	0	490,564	0	N/A	490,564
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	0	0	N/A	0
228004 Maintenance – Other	554,564	0	N/A	554,564	250,000	0	N/A	250,000
231001 Non Residential buildings (Depreciation)	973,000	0	N/A	973,000	0	0	N/A	0
231004 Transport equipment	120,000	0	N/A	120,000	0	0	N/A	0
231005 Machinery and equipment	26,309	0	N/A	26,309	0	0	N/A	0
311101 Land	30,000	0	N/A	30,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	873,000	0	N/A	873,000
<b>Grand Total Vote 016</b>	<b>2,100,309</b>	<b>0</b>	<b>N/A</b>	<b>2,100,309</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,100,309</i>	<i>0</i>	<i>0</i>	<i>2,100,309</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

**Project :** 1321 Earth Moving Equipment Japan

**Implementing Agency:** MoWT

**Responsible Officer:** Commissioner Mechanical Engineering Services

**Location:** LGs

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 479.000

**Funds Secured (UGX bn):** 479.280

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2018

### **Background:**

The Cabinet, under Cabinet Memorandum CT (2015) No. 27 by the Hon. Minister of Finance, Planning and Economic Development, approved a proposal to borrow up to JPY 15.13BN(US\$ 131.75M) from Japan Bank for International Cooperation(JBIC) to purchase earth moving equipment for all District Urban Authorities, Uganda National Roads Authority, Ministry of Defence and Ministry of Works & Transport. Ministry of Works & Transport is the executing Agency for the procurement of the equipment. It will also be responsible for oversight of the deployment and utilization of the Road Construction Equipment once they have been procured.

### **Objectives:**

The overall objective of the project is “To promote safe and efficient transport system through equipping District Local/Urban Councils and gov’t agencies with modern machinery to ensure competitive road infrastructure and facilities”

### **Link with the NDP:**

Increasing stock and improving quality of public physical infrastructure.

### **Expected Outputs:**

District and Urban Local Governments appropriately equipped to carry out routine mechanized road maintenance.

Urban Road Resealing Units (URRU) strengthened with new and modern machinery to operate under force account.

Capacity of zonal/pool centres and regional mechanical workshops enhanced to handle disasters/emergencies.

Community access roads upgraded from fair to good condition.

Roads leading to major tourism sites rehabilitated.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

Local capacity to handle road maintenance/construction works improved.

Human resource trained and skilled to operate and maintain modern plant/machinery.

### Performance Indicators:

Increased stock of safe and quality road network in Uganda

### Technical description of the project:

The equipment under the DRRU is inadequate as it was only distributed to four out of the eight demarcated zones or centres in the country. Also, the equipment deployed for the Urban Road Resealing Units, Zonal pools and to Local Governments does not make up complete road Units and therefore needs to be supplemented with a wheel loader, vibro roller and water bowser. This shall enable local governments to effectively execute all the basic road maintenance activities.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

The equipment will be allocated to districts road units and a section of the equipment will be retained by the Ministry to undertake rehabilitation and resealing works within the force account units

### Planned activities for FY 2015/16:

Purchase of assorted road equipment.

Clearing and forwarding

Receipt, inspection, and registration of equipment.

Training of operators, technicians and artisans.

Storage and distribution of equipment.

Supporting equipment operation and maintenance activities.

Monitoring performance, condition, and usage of equipment.

### Planned Outputs for FY 2015/16:

District and Urban Local Governments appropriately equipped to carry out routine mechanized road maintenance.

Urban Road Resealing Units (URRU) strengthened with new and modern machinery to operate under force account.

Capacity of zonal/pool centres and regional mechanical workshops enhanced to handle disasters/emergencies.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

Community access roads upgraded from fair to good condition.

Roads leading to major tourism sites rehabilitated.

Improved local capacity to handle road maintenance/construction works.

Human resource that is trained and skilled to operate and maintain modern plant/machinery.

### Financing:

Gou and Donor

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	409.281	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>409.281</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1321 Earth Moving Equipment Japan	0	0	N/A	0	0	409,281,375	N/A	409,281,375
312202 Machinery and Equipment	0	0	N/A	0	0	409,281,375	N/A	409,281,375
<b>Grand Total Vote 016</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>409,281,375</b>	<b>N/A</b>	<b>409,281,375</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	0	409,281,375	0	409,281,375

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1105 Strengthening Sector Coord, Planning & ICT

**Implementing Agency:** MoWT

**Responsible Officer:** Assist. Commissioner - Works and Transport Planning

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.190

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### **Background:**

Following the restructuring of the Works and Transport sector in 2007, the Ministry's (MOWT) mandate changed to focus on strategic planning, monitoring and evaluation, setting standards, policies and regulations to govern the sector. Implementation of major infrastructure projects was delegated to Sector Agencies like Uganda National Roads Authority (UNRA), Civil Aviation Authority (CAA) and Uganda Railways Corporation (URC). The Ministry is therefore expected to formulate policies and provide leadership while at the sometime meeting government reporting requirements.

The restructuring process resulted into creation of new departments like Policy and Planning and a big number of new staffs who need re-orientation, retooling and specialized training to effectively perform their functions. The status of ICT infrastructure is still wanting in many respects. The Ministry lacks a well-functioning website, an intranet and most of its scattered offices are not centrally connected. With regards to the planning function, the Ministry lacks an operational Data Management System to facilitate the process of decision making. There have been some efforts and achievements towards the establishment of the Transport Sector Data Management System (TSDMS) but funding is still needed to ensure that the TSDMS is set up and functional. The Ministry is also faced with coordination challenges given its size which need to be continuously addressed to ensure improved sector performance.

### **Objectives:**

- i. To enhance Sector coordination, planning and ICT Infrastructure of the Ministry.
- ii. To Set up and maintain a Transport Sector Information Management System.
- iii. ☐ To build capacity of staff in line with Ministry's new mandate of policy formulation, strategic planning, monitoring and evaluation.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

### Expected Outputs:

- i. ICT infrastructure (LAN/ WAN, internet/intranet, Servers, computers, printers and telephones) procured and maintained.
- ii. Sector Resource Centre set up and maintained.
- iii. Transport surveys and evaluation studies for sector projects, policies and programmes conducted
- iv. Transport Sector Data Management System setup and rolled out to Ministry Departments and Agencies.
- V. Training and capacity building of Ministry staff undertaken

### Performance Indicators:

Joint Transport Sectors Review held

### Technical description of the project:

The main objective of the SSCP&ICT (Secretariat office) is to enhance management and strengthen Works and Transport Sector Coordination and Planning, Information and Communications Technology in the Ministry.

### Achievements for FY 2014/15:

ToR for the Consultancy services for Policy Impact Assessment prepared.

1 No. SWG meeting coordinated and held.

Coordination/logistical activities conducted IMDA meeting coordinated and held.

6TWGs meeting coordinated and held.

Taskforce Meeting coordinated and held. 9th JTSR coordinated, organized and held.

Service providers (Venue, Events Management and Rapporteur procured.

ToR for the Non Motorized Transport Policy prepared.

Draft Rural Transport Policy and Strategy prepared.

Ministry website redesigned, and domain name/hosting subscription paid

### Plan of operation:

Facilitation of the Sector Working Group Members and meetings.

Facilitation of Task Force Members and Preparatory Meetings.

Preparatory meetings by the Taskforce

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

Consultative workshops/meetings with Stakeholders

Supervisory field work and quality assurance with other relevant stakeholders.

Prepare Bidding documents, undertake evaluation

### Planned activities for FY 2015/16:

Facilitation fo Sector Working Group members

Production/Reproduction/Photocopying of materials

Courier/Postal Services

Venue, Rapporteurs, events Management

### Planned Outputs for FY 2015/16:

6 Sector Working Group (SWG) meetings coordinated and held

4 MDAs meetings to monitor the progress of the Action Plan Matrix coordinated and held.

Coordination/logistical activities conducted

24 Meetings of the Technical Working Groups (TWGs) coordinated and held (2 TWGs and each to sit for 12 times)

10th Annual Joint Transport Sector Review Coordinated and held.

### Financing:

UGX 5bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.190	1.700	2.190	2.967	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.190</b>	<b>1.700</b>	<b>2.190</b>	<b>2.967</b>	<b>6.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1105 Strengthening Sector Coord, Planning &amp; ICT</b>	<b>1,700,000</b>	<b>0</b>	<b>N/A</b>	<b>1,700,000</b>	<b>2,190,000</b>	<b>0</b>	<b>N/A</b>	<b>2,190,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	N/A	100,000	284,400	0	N/A	284,400
211103 Allowances	185,691	0	N/A	185,691	204,200	0	N/A	204,200
212101 Social Security Contributions	50,000	0	N/A	50,000	16,200	0	N/A	16,200
221001 Advertising and Public Relations	25,000	0	N/A	25,000	4,600	0	N/A	4,600

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221002 Workshops and Seminars	70,000	0	N/A	70,000	15,750	0	N/A	15,750
221003 Staff Training	80,000	0	N/A	80,000	10,003	0	N/A	10,003
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	10,000	0	N/A	10,000
221008 Computer supplies and Information Technology (IT)	20,000	0	N/A	20,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	N/A	60,000	90,300	0	N/A	90,300
221012 Small Office Equipment	24,000	0	N/A	24,000	0	0	N/A	0
222001 Telecommunications	10,000	0	N/A	10,000	2,500	0	N/A	2,500
222002 Postage and Courier	30,000	0	N/A	30,000	0	0	N/A	0
225001 Consultancy Services- Short term	230,000	0	N/A	230,000	870,000	0	N/A	870,000
225002 Consultancy Services- Long-term	0	0	N/A	0	300,000	0	N/A	300,000
227001 Travel inland	150,000	0	N/A	150,000	14,500	0	N/A	14,500
227002 Travel abroad	100,000	0	N/A	100,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	275,000	0	N/A	275,000	147,547	0	N/A	147,547
228002 Maintenance - Vehicles	90,309	0	N/A	90,309	20,000	0	N/A	20,000
231005 Machinery and equipment	200,000	0	N/A	200,000	0	0	N/A	0
312202 Machinery and Equipment	0	0	N/A	0	200,000	0	N/A	200,000
<b>Grand Total Vote 016</b>	<b>1,700,000</b>	<b>0</b>	<b>N/A</b>	<b>1,700,000</b>	<b>2,190,000</b>	<b>0</b>	<b>N/A</b>	<b>2,190,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>2,190,000</i>	<i>0</i>	<i>0</i>	<i>2,190,000</i>

### Project : 1160 Transport Sector Development Project (TSDP)

**Implementing Agency:** Ministry of Works and Transport

**Responsible Officer:** Principal Engineer - DUR

**Location:** Kampala, Uganda

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.493

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2016

### Background:

The Transport Sector Development Project is being co-financed by a World Bank/ IDA credit No. 46790. The Project is being implemented by both the Ministry of Works and Transport, and the Uganda National Road Authority.

The Ministry oversees three components of this project namely:

1. Component B: Enhancement of the road safety
2. Component C: Improvement of Kampala Urban Transport
3. Component D: Support to the Ministry of Works and Transport

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### *Vote Function: 04 49 Policy, Planning and Support Services*

- a) The IDA component for the project is funding a number of studies especially for institutional reforms in the Ministry to improve management of Transport services and Transport policy. Taxes for these studies are catered for in the Project under the GoU component.
- b) There are a number of support services required for the duration of the project during the implementation stage of the ongoing or future studies that may be ineligible for funding under the IDA credit. These include stakeholder consultations, reviews of consultant's reports, compensations, additional costs beyond the ceilings provided in the Agreements, etc.
- c) The design of the Bus Rapid Transit is ongoing and it is expected to be completed by August 2013. The next phase will be acquisition of land. Funds for land shall be provided by under the GoU component of the Project.
- d) Many of the studies are due for contract award by the end of this calendar year. These studies require a lot of support services which are ineligible under IDA credit. The success of these studies depends on the provision of these support services. The Ministry has been going through the procurement processes of selecting the Consultants and are nearing the end of selection.

### Objectives:

The project development objective is to improve the connectivity and efficiency of the transport sector through: (i) improved condition of national road network; (ii) improved capacity for road safety management; and (iii) improved transport sector and national road management.

### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

### Expected Outputs:

Improved capacity for road, water and rail safety management; Kampala Urban Transport Project prepared; water and rail transport programs executed and monitored; and improved management capacity of the transport sector.

### Performance Indicators:

No. of Policies developed

### Technical description of the project:

The Transport Sector Development Project is being co-financed by a World Bank/ IDA credit No. 46790. The Project is being implemented by both the Ministry of Works and Transport, and the Uganda National Road Authority.

The Ministry oversees three components of this project namely:

1. Component B: Enhancement of the road safety
2. Component C: Improvement of Kampala Urban Transport
3. Component D: Support to the Ministry of Works and Transport

### Achievements for FY 2014/15:

Transport Policy and Strategy reviewed and updated.

Crash Databank study commenced.

BRT study and designs undertaken.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

Study to draft Principles for creation of MATA commenced.

20% railway infrastructure inspected for safety;

10 No. landing sites' infrastructure inspected

TOR's for IWT policy and strategy developed.

Consultations with IMO for the relevant conventions to be ratified or acceded to.

Consultation for the drafting the MTRA principles ongoing.

Draft report for creating the DUCAR authority produced.

### **Plan of operation:**

Consult Stakeholders on the developed policies, strategies, laws and programmes.

Facilitation of Engineers on the o the Data collection.

Prepare bidding documents

Invite bids

Procure and supervise consultants

Review and approve reports

Implement the recommendations of consultants

Procure and supervise consultants for the review and update of IWT legal framework

Procure and supervise consultant for the development of an IWT policy and strategy

Procure a consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school

Procure a consultant to develop boat building standards

Ratify transport conventions SOLAS 74' and MARPOL 88' for Inland Water Transport and UIC for the railways

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Planned activities for FY 2015/16:

Implementation of relevant LVTA 2007, Maritime fees and safety regulations 2010 regulations (maritime administration and flag state control)

IMODOCS and GISIS facilitation to disseminate IMO programs and important maritime decisions

implementation of relevant regulations of LVTA 2007 and monitoring the construction of the Maritime Administration

Facilitation for Data collection on the Maritime status of Uganda (Baseline survey)

Sensitization workshops and seminars on Maritime Regulations and railway bill

Consultative meetings and workshops for implementation of IWT legislation

Prepare Cabinet Memo for the ratification of IMO conventions

Procurement, Monitoring and supervision of consultancy for IWT Policy and Strategy

Consultative meetings and workshops with IMO and CAA to Prepare drafts for SAR

### Planned Outputs for FY 2015/16:

Finalize the BRT, updating the National Transport policy, MATA, MITRA, DUCAR and NRSA

Operationalization of the LVTA 2007 and its Regulations

Paper Smart policy introduced

Establishment of a Maritime Administration

Uganda Maritime profile prepared and updated

IWT Policy and Strategy consultancy procured

Initiate the formulation of a Search and Rescue (SAR) plan

### Financing:

UGX 30bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.493	1.000	1.000	1.200	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.493</b>	<b>1.000</b>	<b>1.000</b>	<b>1.200</b>	<b>2.000</b>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1160 Transport Sector Development Project (TSDP)</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211103 Allowances	55,000	0	N/A	55,000	27,500	0	N/A	27,500
221001 Advertising and Public Relations	20,000	0	N/A	20,000	2,000	0	N/A	2,000
221002 Workshops and Seminars	48,000	0	N/A	48,000	50,000	0	N/A	50,000
221003 Staff Training	35,000	0	N/A	35,000	4,000	0	N/A	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	16,000	0	N/A	16,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	2,000	0	N/A	2,000
221010 Special Meals and Drinks	24,000	0	N/A	24,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	40,000	0	N/A	40,000
221012 Small Office Equipment	3,000	0	N/A	3,000	0	0	N/A	0
222001 Telecommunications	12,000	0	N/A	12,000	0	0	N/A	0
225001 Consultancy Services- Short term	121,000	0	N/A	121,000	420,000	0	N/A	420,000
225002 Consultancy Services- Long-term	300,000	0	N/A	300,000	364,125	0	N/A	364,125
227001 Travel inland	140,000	0	N/A	140,000	44,000	0	N/A	44,000
227002 Travel abroad	70,000	0	N/A	70,000	12,999	0	N/A	12,999
227004 Fuel, Lubricants and Oils	126,000	0	N/A	126,000	13,377	0	N/A	13,377
228002 Maintenance - Vehicles	26,000	0	N/A	26,000	4,000	0	N/A	4,000
<b>Grand Total Vote 016</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0307 Rehab. Of Districts Roads</b>					
523 Japan	2.062	1.669	0.000	0.000	0.000
<b>0951 East African Trade and Transportation Facilitation</b>					
410 International Development Association (IDA)	24.850	21.500	0.000	0.000	0.000
<b>1097 New Standard Gauge Railway Line</b>					
507 China (PR)	0.000	0.000	48.209	0.000	0.000
<b>1321 Earth Moving Equipment Japan</b>					
523 Japan	0.000	0.000	409.281	0.000	0.000
<b>1372 Capacity Enhancement of KCCA in Management of Traffic</b>					
523 Japan	0.000	0.000	1.970	3.220	1.680
<b>1373 Entebbe Airport Rehabilitation Phase 1</b>					
507 China (PR)	0.000	0.000	252.876	97.389	132.393
<b>1374 Formulation of Master Plan on Logistics in Northern Economic Corridor</b>					
523 Japan	0.000	0.000	3.290	0.000	0.000
<b>1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</b>					
523 Japan	0.000	0.000	1.090	0.000	0.000
<b>Total External Project Financing For Vote 016</b>	<b>26.912</b>	<b>23.169</b>	<b>716.716</b>	<b>100.609</b>	<b>134.073</b>

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

## Development Project Profiles and Medium Term Funding Projections

### Project : 1038 Design Ntungamo-Mirama Hills (37km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Ntungamo district

**Total Expenditure (UGX bn):** 100.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 100.000

**Funds Secured (UGX bn):** 100.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/11/2010

**Completion Date:** 29/01/2016

### Background:

This road was identified as one of the alternative roads to the Border with Rwanda. It will facilitate trade between Uganda and Rwanda as well as boost agricultural production through provision of all weather road.

### Objectives:

To facilitate trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ntungamo-Mirama Hills Road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

37 km of gravel road upgraded to Class 2 paved standard

### Performance Indicators:

Percentage of works completed

Number of hectares acquired

### Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Achievements for FY 2014/15:

Ntungamo – Mirama Hills road (37km): Procurement of the contractor and supervision consultant was completed. Works to commence by September 2014.

### Plan of operation:

Signing the contract by June 2014 and commencing works by September 2014.

### Planned activities for FY 2015/16:

Construction and supervision of works.

### Planned Outputs for FY 2015/16:

20% of works completed

### Financing:

Trade Mark East Africa (DFID) and GOU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.000	10.000	15.000	25.000	10.000
Donor Funding for Project	20.000	20.000	13.740	10.000	10.000
<b>Total Funding for Project</b>	<b>25.000</b>	<b>30.000</b>	<b>28.740</b>	<b>35.000</b>	<b>20.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1038 Design Ntungamo-Mirama Hills (37km)</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>13,740,000</b>	<b>N/A</b>	<b>28,740,000</b>
231003 Roads and bridges (Depreciation)	7,500,000	19,500,000	N/A	27,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	500,000	500,000	N/A	1,000,000	500,000	740,000	N/A	1,240,000
311101 Land	2,000,000	0	N/A	2,000,000	3,000,000	0	N/A	3,000,000
312103 Roads and Bridges.	0	0	N/A	0	11,500,000	13,000,000	N/A	24,500,000
<b>Grand Total Vote 113</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>13,740,000</b>	<b>N/A</b>	<b>28,740,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>15,000,000</i>	<i>13,740,000</i>	<i>0</i>	<i>28,740,000</i>

## Project : 1040 Design Kapchorwa-Suam road (77km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kapchorwa and Bukwo districts.

**Total Expenditure (UGX bn):** 200.000

**Previous Expenditure (UGX bn):** 0.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Total Planned Expenditures (UGX bn):** 200.000

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 188.000

**Start Date:** 31/01/2013

**Completion Date:** 30/03/2018

### Background:

This project is intended to facilitate the movement goods and services, and to boost trade between Uganda and Kenya. The road start at Kapchorwa town through Bukwo to Suam border with Kenya.

### Objectives:

To facilitate marketing of agricultural produce by upgrading the existing gravel road to bitumen standard from Kapchorwa to Suam border with Kenya.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

77km of existing gravel road upgraded to Class 2 paved standard.

### Performance Indicators:

Percentage of works completed  
Number of hectares acquired

### Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

### Achievements for FY 2014/15:

Procurement of the design review consultant is ongoing. This project will be funded by AfDB.

### Plan of operation:

Completed the design review by December 2014. Procure the contractor and sign the contract by June 2015. Commence works by September 2015 and complete the project by March 2019.

### Planned activities for FY 2015/16:

Design review and procurement of the contractors completed

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Planned Outputs for FY 2015/16:

Kapchorwa -Suam design review completed and contractor procured.

### Financing:

AfDB and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	10.000	0.200	0.000	20.000
Donor Funding for Project	2.000	2.000	0.000	0.000	14.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>12.000</b>	<b>0.200</b>	<b>0.000</b>	<b>34.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1040 Design Kapchorwa-Suam road (77km)</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,000,000</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>
231003 Roads and bridges (Depreciation)	5,000,000	0	N/A	5,000,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	2,000,000	N/A	2,000,000	0	0	N/A	0
311101 Land	5,000,000	0	N/A	5,000,000	200,000	0	N/A	200,000
<b>Grand Total Vote 113</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,000,000</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>12,000,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

### Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kiryandongo, Masindi, Hoima, Kibale and Kyenjojo

**Total Expenditure (UGX bn):** 560.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 350.000

**Funds Secured (UGX bn):** 350.000

**Funding Gap (UGX bn):** 210.000

**Start Date:** 31/01/2014

**Completion Date:** 31/01/2017

### Background:

This project is intended to facilitate the evacuation of oil and gas; and to boost agricultural production. The projects

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### *Vote Function: 04 51 National Roads Maintenance & Construction*

starts from Kigumba on Kampala - Gulu highway through Masindi, Hoima, Kagadi to Kyenjojo town. It covers a distance of 240 km.

#### Objectives:

To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

240 km of existing gravel road upgraded to bitumen standard.

#### Performance Indicators:

Percentage of works completed  
Number of hectares acquired

#### Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

#### Achievements for FY 2014/15:

Kigumba – Masindi – Hoima – Kabwoya (135km): Evaluation of bids is ongoing and works are expected to commence by April 2014.

#### Plan of operation:

The project will be implemented in two contracts; (i) Kigumba - Bulima, and (ii) Bulima - Kabwoya. Procuring the contractors was completed. The report was submitted to AfDB for no objection to award the contract. The contract is expected to be signed in June 2014 and works to commence in September 2014.

#### Planned activities for FY 2015/16:

Construction and supervision of works.  
Design review and procurement of the contractors.

#### Planned Outputs for FY 2015/16:

Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed.

#### Financing:

AfDB, GOU and IDA/ World Bank

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	21.000	15.000	40.000	50.000	22.000
Donor Funding for Project	40.000	50.000	64.440	138.820	107.550
<b>Total Funding for Project</b>	<b>61.000</b>	<b>65.000</b>	<b>104.440</b>	<b>188.820</b>	<b>129.550</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>	<b>15,000,000</b>	<b>50,000,000</b>	<b>N/A</b>	<b>65,000,000</b>	<b>40,000,000</b>	<b>64,440,000</b>	<b>N/A</b>	<b>104,440,000</b>
231003 Roads and bridges (Depreciation)	5,000,000	48,000,000	N/A	53,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	2,000,000	N/A	2,000,000	500,000	670,000	N/A	1,170,000
311101 Land	10,000,000	0	N/A	10,000,000	10,000,000	0	N/A	10,000,000
312103 Roads and Bridges.	0	0	N/A	0	29,500,000	63,770,000	N/A	93,270,000
<b>Grand Total Vote 113</b>	<b>15,000,000</b>	<b>50,000,000</b>	<b>N/A</b>	<b>65,000,000</b>	<b>40,000,000</b>	<b>64,440,000</b>	<b>N/A</b>	<b>104,440,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>15,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>65,000,000</i>	<i>40,000,000</i>	<i>64,440,000</i>	<i>0</i>	<i>104,440,000</i>

### Project : 1042 Design Nyendo - Sembabule (48km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Masaka district

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 80.000

**Funds Secured (UGX bn):** 80.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/01/2014

**Completion Date:** 31/03/2016

### Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts Villa Maria and end at Sembabule town.

### Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Villa Maria - Sembabule road.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

38 km of the existing gravel road upgraded to bitumen standard.

### Performance Indicators:

Percentage of works completed

Number of hectares acquired

### Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

### Achievements for FY 2014/15:

Bids were submitted 13 December 2013 and evaluation of bids was completed. Works expected to commence in September 2014

### Plan of operation:

Sign the contract by June 2014 and commence works by September 2014. Complete the works by September 2016.

### Planned activities for FY 2015/16:

Construction and supervision of road works.

### Planned Outputs for FY 2015/16:

20% of works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	23.000	20.000	30.000	30.000	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>23.000</b>	<b>20.000</b>	<b>30.000</b>	<b>30.000</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1042 Design Nyendo - Sembabule (48km)</b>	<b>20,000,000</b>	<b>0</b>	<b>N/A</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>N/A</b>	<b>30,000,000</b>
231003 Roads and bridges (Depreciation)	17,000,000	0	N/A	17,000,000	0	0	N/A	0
311101 Land	3,000,000	0	N/A	3,000,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	25,000,000	0	N/A	25,000,000
<b>Grand Total Vote 113</b>	<b>20,000,000</b>	<b>0</b>	<b>N/A</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>N/A</b>	<b>30,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>

### Project : 1044 Design Ishaka-Kagamba (35km)

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Bushenyi, Sheema and Ntungamo Districts – Western Uganda
<b>Total Expenditure (UGX bn):</b>	97.476
<b>Previous Expenditure (UGX bn):</b>	25.000
<b>Total Planned Expenditures (UGX bn):</b>	97.476
<b>Funds Secured (UGX bn):</b>	97.476
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	06/02/2012
<b>Completion Date:</b>	31/12/2016

### Background:

This project was part of the upgrading Ishaka - Kagamba - Ntungamo - Mirama Hill road. Phase 1 covered upgrading Ntungamo - Kagamba (15km). Phase 2 will cover upgrading Ishaka - Kagamba road (35km). The aim was to facilitate marketing of agricultural produce as well as trade between Uganda and Rwanda particularly cement.

### Objectives:

To facilitate marketing of agricultural produce and trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ishaka - Kagamba road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

35.4 km of existing gravel road upgraded to class (II) bitumen standard.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Performance Indicators:

Percentage of road works completed  
Hectares of land acquired

### Technical description of the project:

The existing gravel road will be upgraded to bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2014/15:

Ishaka – Kagamba road (35km) 13% of the road works were completed by March 2014 out of the annual target of 30%. The cumulative progress since project start was 33% against the programmed 60%. Works are expected to be completed by June 2015. The contractor underperformed partly because of poor mobilization and land disputes.

### Plan of operation:

Complete the works by December 2014

### Planned activities for FY 2015/16:

Construction and supervision of works

### Planned Outputs for FY 2015/16:

30% of the works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	32.000	50.000	40.000	20.345	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>32.000</b>	<b>50.000</b>	<b>40.000</b>	<b>20.345</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1044 Design Ishaka-Kagamba (35km)</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>
231003 Roads and bridges (Depreciation)	48,000,000	0	N/A	48,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
311101 Land	1,000,000	0	N/A	1,000,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	34,000,000	0	N/A	34,000,000
<b>Grand Total Vote 113</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Project :** 0265 Upgrade Atiak - Moyo-Afoji (104km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Atiak-Adjunani-Moyo-Afoji

**Total Expenditure (UGX bn):** 15.950

**Previous Expenditure (UGX bn):** 13.000

**Total Planned Expenditures (UGX bn):** 2.000

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/12/2010

**Completion Date:** 30/06/2016

### **Background:**

The Government of the Republic of Uganda identified the need to Upgrade Atiak- Moyo -Afogi (104 Km) road so as to promote an efficient and effective transport. The first phase started with the Construction of bridges, box culverts and Ferry landings.

### **Objectives:**

To provide an adequate and suitable road link between Atiak, Adjumani - Moyo and the Sudan border for efficient and effective transport services.

### **Link with the NDP:**

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### **Expected Outputs:**

Construction of 2 Bridges, 6 box culverts and 2 landing sites

### **Performance Indicators:**

Number of bridges, box culverts and landing sites constructed.

### **Technical description of the project:**

The scope of works covers the construction of 2 bridges of 3 spans, 6 box culverts and 2 landing sites at Umi and Laropi on River Nile.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Achievements for FY 2014/15:

Construction of two bridges; Ayugi and Erei Bridges and 6 box culverts were completed. Construction of 2 landing sites at Umi and Laropi on River Nile ongoing to be completed in July 2014.

### Plan of operation:

Phase 1 is for construction of Bridges, box culverts and ferry landing sites. The second Phase will be for upgrading the road to bitumen standard under the contractor facilitated financing.

### Planned activities for FY 2015/16:

Completing the construction of 2 landing sites (Umi and Laropi) across the River Nile.

### Planned Outputs for FY 2015/16:

2 landing sites completed.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	7.000	2.000	1.000	0.000	70.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.000</b>	<b>2.000</b>	<b>1.000</b>	<b>0.000</b>	<b>70.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0265 Upgrade Atiak - Moyo-Afoji (104km)</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
231003 Roads and bridges (Depreciation)	1,500,000	0	N/A	1,500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	500,000	0	N/A	500,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 0267 Improvement of Ferry Services

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Operations

**Location:** Across River Nile in (West Nile), Lake Kyoga and Lake Kyoga

**Total Expenditure (UGX bn):** 50.000

**Previous Expenditure (UGX bn):** 17.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Total Planned Expenditures (UGX bn):** 27.000

**Funds Secured (UGX bn):** 27.000

**Funding Gap (UGX bn):** 22.000

**Start Date:** 31/01/2014

**Completion Date:** 31/01/2017

### Background:

This project is intended to link the national roads network across water bodies particularly on Lake Victoria (Kalangala, Buvuma and Sigulu Islands), across River Nile to Moyo, Arua and Nebbi districts and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso.

### Objectives:

To improve ferry services through i) provision of new ferries and maintaining the existing fleet and ii) improving ferry landing sites.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

Three ferries (Wanseko - Panyemuru, Lwampanga (Zengebe) - Namasale and Bugiri - Sigulu Islands) will be procured; Kiyindi ferry will be refurbished and Bukakata - Luuku (Kalangala) ferry under KIS operated. Procurement of the Bukungu - Kagwara ferry will commence in the FY 2014/15.

### Performance Indicators:

Number of ferries procured and operated.

### Technical description of the project:

120 ton ferries with capacity to carry about 200 passengers and 14 vehicles. It requires about 300- 400 H

### Achievements for FY 2014/15:

Procuring supplier for Namasale, Panyamur and Sigulu Islands ferries was in advanced stages; bid evaluation completed. Contract for rehabilitation of Kiyindi ferry was signed.

### Plan of operation:

Replace old ferries with new ones and provide ferries to crossing which link the national roads network.

### Planned activities for FY 2015/16:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Delivery, assembling and trial tests for Namasale, Panyamur and Sigulu Islands ferries; rehabilitation of Kiyindi ferry.

### Planned Outputs for FY 2015/16:

Namasale, Panyamur and Sigulu Islands ferries supplied and assembled; and Kiyindi ferry rehabilitated.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	20.000	27.000	24.000	20.316	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>20.000</b>	<b>27.000</b>	<b>24.000</b>	<b>20.316</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0267 Improvement of Ferry Services	27,000,000	0	N/A	27,000,000	24,000,000	0	N/A	24,000,000
231003 Roads and bridges (Depreciation)	27,000,000	0	N/A	27,000,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	18,628,056	0	N/A	18,628,056
312105 Taxes on Buildings & Structures	0	0	N/A	0	5,371,944	0	N/A	5,371,944
<b>Grand Total Vote 113</b>	<b>27,000,000</b>	<b>0</b>	<b>N/A</b>	<b>27,000,000</b>	<b>24,000,000</b>	<b>0</b>	<b>N/A</b>	<b>24,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	27,000,000	0	0	27,000,000	18,628,056	0	0	18,628,056

### Project : 0293 Construction of RD Agency HQs

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kyambogo, Kampala

**Total Expenditure (UGX bn):** 31.000

**Previous Expenditure (UGX bn):** 1.000

**Total Planned Expenditures (UGX bn):** 31.000

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 30.000

**Start Date:** 31/01/2014

**Completion Date:** 31/01/2017

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Background:

This project is intended to build own home for UNRA Headquarters in order to save Government the high cost of renting office accommodation.

### Objectives:

To establish permanent Headquarters for Uganda National Roads Authority.

### Link with the NDP:

This project is linked to objective 6, strategy 2 on strengthening the institutional and human capacity through building administrative units.

### Expected Outputs:

UNRA Headquarter Building

### Performance Indicators:

Percentage of works completed

### Technical description of the project:

The building will provide 7000 square meters of office space on 3 acres of land at Kyambogo.

### Achievements for FY 2014/15:

Procured design services

### Plan of operation:

Complete the design by June 2014, procure the contractor by January 2015 and commence works by March 2015. The works will be completed within 2 years.

### Planned activities for FY 2015/16:

Complete the design of UNRA headquarters building

### Planned Outputs for FY 2015/16:

Design for the UNRA headquarter building.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Domestic Development Funding for Project	1.000	0.000	10.000	15.000	15.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.000</b>	<b>10.000</b>	<b>15.000</b>	<b>15.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0293 Construction of RD Agency HQs	0	0	N/A	0	10,000,000	0	N/A	10,000,000
312101 Non-Residential Buildings	0	0	N/A	0	10,000,000	0	N/A	10,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	10,000,000	0	0	10,000,000

### Project : 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Kabarole, Ntoroko and Bundibugyo Districts – Western
<b>Total Expenditure (UGX bn):</b>	227.000
<b>Previous Expenditure (UGX bn):</b>	227.000
<b>Total Planned Expenditures (UGX bn):</b>	227.000
<b>Funds Secured (UGX bn):</b>	227.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	03/01/2010
<b>Completion Date:</b>	30/06/2016

### Background:

This project was intended to upgrade the existing gravel road of Fort Portal – Bundibugyo - Lamia Road 103.6 km to paved standard.

### Objectives:

The main project objective is to improve the road transport services between the districts of Kabarole, Ntoroko and Bundibugyo and by so doing, provide access by the majority of rural people to socio-economic facilities and integration to the rest of the country, and also to support regional integration and cross-border trade with DRC.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

103.7 km of gravel road upgraded to class (II) bitumen/ Paved road.

### Performance Indicators:

% of road works completed

Hectares acquired

### Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

### Achievements for FY 2014/15:

100% of the works completed.

### Plan of operation:

Substantial completion by February 2014 .

### Planned activities for FY 2015/16:

Identifying and repairing defects which might develop during the defect liability period

### Planned Outputs for FY 2015/16:

Defect Liability certificate issued

### Financing:

AfDB and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	20.000	10.000	12.000	0.000	0.000
Donor Funding for Project	40.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>60.000</b>	<b>10.000</b>	<b>12.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	10,000,000	0	N/A	10,000,000	12,000,000	0	N/A	12,000,000
231003 Roads and bridges (Depreciation)	9,000,000	0	N/A	9,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	600,000	0	N/A	600,000
311101 Land	1,000,000	0	N/A	1,000,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	11,400,000	0	N/A	11,400,000
<b>Grand Total Vote 113</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>N/A</b>	<b>12,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	10,000,000	0	0	10,000,000	12,000,000	0	0	12,000,000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Project :** 0952 Design Masaka-Bukakata road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Masaka

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 25.000

**Total Planned Expenditures (UGX bn):** 80.000

**Funds Secured (UGX bn):** 80.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/03/2014

**Completion Date:** 30/09/2016

### Background:

This project was intended to facilitate the evacuation of palm oil from Kalangala Islands to the processing plant in Jinja. The road links Bukakata landing site to the Northern Corridor route (Kampala - Masaka - Katuna).

### Objectives:

The objective was to facilitate the transportation of agricultural produce to the market.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

41 km of paved road

### Performance Indicators:

Percentage of works completed

### Technical description of the project:

The existing gravel road will be upgraded to class 2 paved road with 2 meters shoulders on either side of the carriageway.

### Achievements for FY 2014/15:

Procurement of the contractor and supervision consultant completed.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Plan of operation:

Complete procurement of contractor in June 2014. Commence Mobilisation in July and works in September 2014.  
Complete the works in September 2016

### Planned activities for FY 2015/16:

Construction and supervision of road works; land and property compensation.

### Planned Outputs for FY 2015/16:

20% of the works completed and 90 hectares of land and property therein acquired.

### Financing:

BADEA and OPEC and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.000	5.000	13.000	10.000	20.000
Donor Funding for Project	20.000	30.000	10.000	10.000	10.000
<b>Total Funding for Project</b>	<b>25.000</b>	<b>35.000</b>	<b>23.000</b>	<b>20.000</b>	<b>30.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0952 Design Masaka-Bukakata road</b>	<b>5,000,000</b>	<b>30,000,000</b>	<b>N/A</b>	<b>35,000,000</b>	<b>13,000,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>23,000,000</b>
231003 Roads and bridges (Depreciation)	2,000,000	29,000,000	N/A	31,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	1,000,000	N/A	1,000,000	400,000	700,000	N/A	1,100,000
311101 Land	3,000,000	0	N/A	3,000,000	2,000,000	0	N/A	2,000,000
312103 Roads and Bridges.	0	0	N/A	0	10,600,000	9,300,000	N/A	19,900,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>30,000,000</b>	<b>N/A</b>	<b>35,000,000</b>	<b>13,000,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>23,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>35,000,000</i>	<i>13,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>23,000,000</i>

### Project : 0954 Design Muyembe-Moroto - Kotido (290km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Moroto & Nakapiripirit Districts – North Eastern Uganda

**Total Expenditure (UGX bn):** 500.000

**Previous Expenditure (UGX bn):** 47.000

**Total Planned Expenditures (UGX bn):** 184.000

**Funds Secured (UGX bn):** 184.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

<b>Funding Gap (UGX bn):</b>	316.000
<b>Start Date:</b>	01/02/2013
<b>Completion Date:</b>	01/02/2016

### **Background:**

The upgrading of this road from gravel to paved road was intended to foster socio-economic integration between Karamoja and the rest of the country through facilitating the movement of people and goods. It had a further objective of enhancing security in the Karamoja subregion. The road is supposed to start from Muyembe - Nakapiripirit - Moroto - Kotido (290km). Phase 1 covers Moroto - Nakapiripirit section (93.3Km).

### **Objectives:**

To upgrade the existing gravel road to paved standard.

### **Link with the NDP:**

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### **Expected Outputs:**

93.3Km of class (II) paved road

### **Performance Indicators:**

Percentage of road works completed

Hectares of land acquired

### **Technical description of the project:**

Upgrading the existing gravel road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### **Achievements for FY 2014/15:**

Moroto – Nakapiripirit road (92km) 15% of the road works were completed by March 2014 out of the annual target of 30%. The cumulative achievement was 21% and is expected to be completed by June 2015.

### **Plan of operation:**

Complete the works by June 2016.

### **Planned activities for FY 2015/16:**

Construction and supervision of works; and land and property compensation

### **Planned Outputs for FY 2015/16:**

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

30% of the works completed; and 20 hectares of land for the right of way acquired.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	40.000	60.000	60.000	60.000	60.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>40.000</b>	<b>60.000</b>	<b>60.000</b>	<b>60.000</b>	<b>60.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0954 Design Muyembe-Moroto - Kotido (290km)	60,000,000	0	N/A	60,000,000	60,000,000	0	N/A	60,000,000
231003 Roads and bridges (Depreciation)	58,500,000	0	N/A	58,500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	1,000,000	0	N/A	1,000,000	1,100,000	0	N/A	1,100,000
311101 Land	500,000	0	N/A	500,000	2,000,000	0	N/A	2,000,000
312103 Roads and Bridges.	0	0	N/A	0	56,900,000	0	N/A	56,900,000
<b>Grand Total Vote 113</b>	<b>60,000,000</b>	<b>0</b>	<b>N/A</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>N/A</b>	<b>60,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	60,000,000	0	0	60,000,000	60,000,000	0	0	60,000,000

### Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Western Region

**Total Expenditure (UGX bn):** 420.000

**Previous Expenditure (UGX bn):** 250.000

**Total Planned Expenditures (UGX bn):** 420.000

**Funds Secured (UGX bn):** 420.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 02/08/2010

**Completion Date:** 02/08/2016

### Background:

The upgrading of Nyakahita - Kazo - Kamwenge - Fort Portal road from gravel to paved road was intended to link the agricultural rich areas (tea growing and cattle rearing) to the Northern Corridor route at Nyakahita.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Objectives:

To upgrade from gravel to bitumen standard the Nyakahita-Kazo - Kamwenge - Fort Portal Road

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

208 km class 2 paved road

### Performance Indicators:

Percentage of works completed

Number of hectares of land acquired

### Technical description of the project:

Upgrading the existing gravel road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2014/15:

Nyakahita – Kazo (69km); works were completed and the project is under defect liability period  
Kazo- Kamwenge (75km) 31% of road works was completed out of the annual target of 30%. The cumulative progress since the project start was 100%. This project was completed in February 2014 and it is under defect liability period. For Portal - Kamwenge; 10% of works completed by March 2014 out of the 30% planned.

### Plan of operation:

Substantial completion of Nyakahita - Kazo section by the end of July 2013 and Kazo - Kamwenge by June 2014. The contract for Fort Portal - Kamwenge was signed in July 2013 and works are expected to commence in September 2013 and completed within three years.

### Planned activities for FY 2015/16:

Construction and supervision of road works for Kamwenge - Fort Portal section; monitoring and repair defects on Nyakahita - Kazo - Kamwenge section.

### Planned Outputs for FY 2015/16:

25% of works completed for Kamwenge - Fort Portal section, and issuing defect liability section for Nyakahita - Kazo - Kamwenge section.

### Financing:

AfDB, World Bank and Government of Uganda

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	15.000	10.000	10.000	1.000	0.000
Donor Funding for Project	84.000	20.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>99.000</b>	<b>30.000</b>	<b>10.000</b>	<b>1.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>
231003 Roads and bridges (Depreciation)	8,500,000	19,000,000	N/A	27,500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	500,000	1,000,000	N/A	1,500,000	0	0	N/A	0
311101 Land	1,000,000	0	N/A	1,000,000	2,000,000	0	N/A	2,000,000
312103 Roads and Bridges.	0	0	N/A	0	8,000,000	0	N/A	8,000,000
<b>Grand Total Vote 113</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

### Project : 0957 Design the New Nile Bridge at Jinja

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Eastern region (Jinja)

**Total Expenditure (UGX bn):** 300.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 300.000

**Funds Secured (UGX bn):** 300.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 30/09/2013

**Completion Date:** 28/09/2018

### Background:

The construction of the new Nile Bridge at Jinja was intended to replace the aging Nalubale Bridge. This Bridge will provide a critical link to the sea on the Northern Corridor route for Uganda, Rwanda, Burundi and Eastern DR Congo.

### Objectives:

Construct the second Nile Bridge at Jinja.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

New bridge constructed. Design, works construction, supervision and land acquisition.

### Performance Indicators:

Percentage of works completed

### Technical description of the project:

It is a cable stayed bridge having three (3) spans with an overall length of 525 meters. It has a middle span of 290 meters and two (2) side spans of 100 meters and 135 meters. It has double lane carriageway over it and it is designed for over 100 years.

### Achievements for FY 2014/15:

New Nile Bridge across the Nile at Jinja – contract was signed in November 2013 and the contractor is mobilizing to commence works in July 2014.

### Plan of operation:

Commence works in June 2014 and complete by September 2018.

### Planned activities for FY 2015/16:

Construction and supervision of bridge works.

### Planned Outputs for FY 2015/16:

20% of the works completed.

### Financing:

Japanese Government and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	12.500	16.000	30.000	30.000	20.000
Donor Funding for Project	55.000	55.000	47.760	49.260	25.680
<b>Total Funding for Project</b>	<b>67.500</b>	<b>71.000</b>	<b>77.760</b>	<b>79.260</b>	<b>45.680</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0957 Design the New Nile Bridge at Jinja	16,000,000	55,000,000	N/A	71,000,000	30,000,000	47,760,000	N/A	77,760,000
231003 Roads and bridges (Depreciation)	12,000,000	53,000,000	N/A	65,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	2,000,000	N/A	2,000,000	400,000	1,760,000	N/A	2,160,000
311101 Land	4,000,000	0	N/A	4,000,000	1,000,000	0	N/A	1,000,000
312103 Roads and Bridges.	0	0	N/A	0	28,600,000	46,000,000	N/A	74,600,000
<b>Grand Total Vote 113</b>	<b>16,000,000</b>	<b>55,000,000</b>	<b>N/A</b>	<b>71,000,000</b>	<b>30,000,000</b>	<b>47,760,000</b>	<b>N/A</b>	<b>77,760,000</b>
Total Excluding Taxes, Arrears and A.I.A	16,000,000	55,000,000	0	71,000,000	30,000,000	47,760,000	0	77,760,000

### Project : 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Gulu & Amuru District – Northern Uganda
<b>Total Expenditure (UGX bn):</b>	140.000
<b>Previous Expenditure (UGX bn):</b>	20.000
<b>Total Planned Expenditures (UGX bn):</b>	140.000
<b>Funds Secured (UGX bn):</b>	140.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	28/02/2011
<b>Completion Date:</b>	29/07/2016

### Background:

This project was intended to facilitate trade between Uganda and the Republic of Southern Sudan.

### Objectives:

To improve the condition of the road between Gulu and Nimule (at the border with Sudan). Thereby the project contributes to improving the socio-economic situation and to poverty reduction in the area, and to promoting economic integration and activation within the neighbouring country.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

109 km of gravel road upgraded to class 2 paved (bitumen) standard.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Performance Indicators:

Percentage of road works completed

• □ Hectares of land acquired

### Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.5m wide carriageway and 1.5m wide shoulders on both sides.

### Achievements for FY 2014/15:

Gulu- Atiak (74km) 48% of road works was completed by March 2014 out of the annual target of 30%. The cumulative since the project start was 66%. Works are expected to be completed by June 2015. Atiak- Nimule (35km). 7% of the road works were completed out of the planned 30%. Under performance was because the contractor delayed to access advance payment and started mobilization in September 2013.

### Plan of operation:

Gulu - Atiak section (74km) works will be completed in December 2014 and Atiak - Nimule section (35km) will be completed in December 2015

### Planned activities for FY 2015/16:

Construction and supervision of works

### Planned Outputs for FY 2015/16:

Gulu-Atiak: 25% of road works completed.

Atiak-Nimule:

25% of works completed

### Financing:

IDA/ World Bank, Government of Japan and Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.200	5.000	5.000	0.000	0.000
Donor Funding for Project	56.000	45.000	27.770	0.000	0.000
<b>Total Funding for Project</b>	<b>59.200</b>	<b>50.000</b>	<b>32.770</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5,000,000	45,000,000	N/A	50,000,000	5,000,000	27,770,000	N/A	32,770,000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231003 Roads and bridges (Depreciation)	0	43,000,000	N/A	43,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	2,000,000	N/A	2,000,000	0	1,770,000	N/A	1,770,000
311101 Land	5,000,000	0	N/A	5,000,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	0	26,000,000	N/A	26,000,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>45,000,000</b>	<b>N/A</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>27,770,000</b>	<b>N/A</b>	<b>32,770,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,000,000</i>	<i>45,000,000</i>	<i>0</i>	<i>50,000,000</i>	<i>5,000,000</i>	<i>27,770,000</i>	<i>0</i>	<i>32,770,000</i>

### Project : 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

**Implementing Agency:** Uganda National Authority

**Responsible Officer:** Director Projects

**Location:** Northwestern region

**Total Expenditure (UGX bn):** 132.000

**Previous Expenditure (UGX bn):** 12.000

**Total Planned Expenditures (UGX bn):** 132.000

**Funds Secured (UGX bn):** 132.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 06/01/2012

**Completion Date:** 30/03/2016

#### Background:

This project was conceived to facilitate trade between Uganda and Southern Sudan. The existing gravel road could not cope with the increase in traffic volume - hence the need for tarmacking the road.

#### Objectives:

To facilitate trade between the DR Congo, Southern Sudan and Uganda through upgrading from gravel to bitumen standard the Vurra - Arua - Koboko - Oraba Road.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

92 km of gravel road upgraded to Class 2 paved standard.

#### Performance Indicators:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

Percentage of road works completed

Hectares of land acquired

### Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.5m wide carriageway and 2.0m wide shoulder on both sides

### Achievements for FY 2014/15:

Vurra – Arua – Oraba (92km) 27% of road works were completed by March 2014 out of the annual target of 30%. This brings the cumulative progress since the project start to 63%. Works are expected to be completed by March 2015.

### Plan of operation:

Complete the works by July 2014.

### Planned activities for FY 2015/16:

Construction and supervision of road works.

### Planned Outputs for FY 2015/16:

25% of road works completed.

### Financing:

IDA/ World Bank and Government of Uganda

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.500	5.000	13.000	0.000	0.000
Donor Funding for Project	35.420	25.420	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>38.920</b>	<b>30.420</b>	<b>13.000</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	5,000,000	25,419,998	N/A	30,419,998	13,000,000	0	N/A	13,000,000
231003 Roads and bridges (Depreciation)	0	25,000,000	N/A	25,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	419,998	N/A	419,998	1,500,000	0	N/A	1,500,000
311101 Land	5,000,000	0	N/A	5,000,000	1,000,000	0	N/A	1,000,000
312103 Roads and Bridges.	0	0	N/A	0	10,500,000	0	N/A	10,500,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>25,419,998</b>	<b>N/A</b>	<b>30,419,998</b>	<b>13,000,000</b>	<b>0</b>	<b>N/A</b>	<b>13,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	5,000,000	25,419,998	0	30,419,998	13,000,000	0	0	13,000,000

## Project : 1033 Design Hoima - Kaiso - Tonya (85km)

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Hoima District – Western Uganda
<b>Total Expenditure (UGX bn):</b>	369.000
<b>Previous Expenditure (UGX bn):</b>	160.000
<b>Total Planned Expenditures (UGX bn):</b>	369.000
<b>Funds Secured (UGX bn):</b>	369.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	14/12/2011
<b>Completion Date:</b>	13/12/2016

### **Background:**

This road was intended to facilitate exploration and evacuation of oil and gas products from the albertine graben.

### **Objectives:**

To facilitate oil exploration and evacuation by linking Hoima to the Albertine region.

### **Link with the NDP:**

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### **Expected Outputs:**

92 km of pave road

### **Performance Indicators:**

% of road works completed  
Hectares acquired

### **Technical description of the project:**

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

### **Achievements for FY 2014/15:**

Hoima – Kaiso – Tonya (92km) 32% of road works were completed by March 2014 out of the annual target of 30%. The cumulative progress since the project start was 71%. Works are expected to be completed by December 2014.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Plan of operation:

Complete the road works by December 2014.

### Planned activities for FY 2015/16:

Construction and supervision of road works.

### Planned Outputs for FY 2015/16:

29% of road works completed.

### Financing:

Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	67.000	80.000	18.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>67.000</b>	<b>80.000</b>	<b>18.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1033 Design Hoima - Kaiseo - Tonya (85km)</b>	<b>80,000,000</b>	<b>0</b>	<b>N/A</b>	<b>80,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>N/A</b>	<b>18,000,000</b>
231003 Roads and bridges (Depreciation)	77,500,000	0	N/A	77,500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	1,000,000	0	N/A	1,000,000	0	0	N/A	0
311101 Land	1,500,000	0	N/A	1,500,000	0	0	N/A	0
312102 Residential Buildings	0	0	N/A	0	18,000,000	0	N/A	18,000,000
<b>Grand Total Vote 113</b>	<b>80,000,000</b>	<b>0</b>	<b>N/A</b>	<b>80,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>N/A</b>	<b>18,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>80,000,000</i>	<i>0</i>	<i>0</i>	<i>80,000,000</i>	<i>18,000,000</i>	<i>0</i>	<i>0</i>	<i>18,000,000</i>

### Project : 1034 Design of Mukono-Katosi-Nyenga (72km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Mukono District

**Total Expenditure (UGX bn):** 185.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 185.000

**Funds Secured (UGX bn):** 185.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/01/2014

**Completion Date:** 31/01/2017

### Background:

This project was intended to link the rich agricultural hinterland with the market in Mukono and Kampala through construction of all weather road.

### Objectives:

Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

72 km of gravel road upgraded to Class 2 paved standard

### Performance Indicators:

Percentage of road works completed

Hectares of land acquired.

### Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

### Achievements for FY 2014/15:

Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km): Contract was signed in December 2013 and the contractor is mobilising commence works in June 2014.

### Plan of operation:

Sign the contract in December 2014 and commence works in June 2014. Works expected to be completed by March 2017.

### Planned activities for FY 2015/16:

Construction and supervision of road works.

### Planned Outputs for FY 2015/16:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

20% of the works completed.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	40.000	50.000	40.000	60.000	80.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>40.000</b>	<b>50.000</b>	<b>40.000</b>	<b>60.000</b>	<b>80.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1034 Design of Mukono-Katosi-Nyenga (72km)</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>
231003 Roads and bridges (Depreciation)	39,000,000	0	N/A	39,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	1,000,000	0	N/A	1,000,000	2,100,000	0	N/A	2,100,000
311101 Land	10,000,000	0	N/A	10,000,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	32,900,000	0	N/A	32,900,000
<b>Grand Total Vote 113</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>

### Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Mpigi District

**Total Expenditure (UGX bn):** 300.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 300.000

**Funds Secured (UGX bn):** 300.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/11/2010

**Completion Date:** 31/03/2017

### Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts at the junction to Mpigi town on Kampala - Masaka road through Kibibi - Kanoni - Maddu - Kisozi to Sembabule

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

town. It covers a total of 135km.

### Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Mpigi-Kanoni - Maddu - Sembabule Road

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

135 km of gravel road upgraded to Class 2 paved standard.

### Performance Indicators:

Percentage of road works completed  
Hectares of land acquired.

### Technical description of the project:

The existing gravel road will be upgraded to bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2014/15:

Mpigi – Kanoni (66km): The contract was signed in October 2013 and works commence in February 2014. Maddu – Sembabule (69km) contractor and supervision consultant procured. Works expected to commence in September 2014.

### Plan of operation:

Mpigi - Kanoni section: Sign the contract by October 2013 and commence works by February 2014. Kanoni - Sembabule section: sign the contract by June 2014 and commence works in September 2014. Works expected to be completed by March 2017.

### Planned activities for FY 2015/16:

Construction and supervision of works

### Planned Outputs for FY 2015/16:

20% of works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	60.000	80.000	50.000	80.000	100.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>60.000</b>	<b>80.000</b>	<b>50.000</b>	<b>80.000</b>	<b>100.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>	<b>80,000,000</b>	<b>0</b>	<b>N/A</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
231003 Roads and bridges (Depreciation)	68,000,000	0	N/A	68,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	2,000,000	0	N/A	2,000,000	1,500,000	0	N/A	1,500,000
311101 Land	10,000,000	0	N/A	10,000,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	43,500,000	0	N/A	43,500,000
<b>Grand Total Vote 113</b>	<b>80,000,000</b>	<b>0</b>	<b>N/A</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>80,000,000</i>	<i>0</i>	<i>0</i>	<i>80,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>

## Project : 1037 Upgrade Mbarara-Kikagata (70km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Mbarara and Isingiro districts

**Total Expenditure (UGX bn):** 135.000

**Previous Expenditure (UGX bn):** 77.000

**Total Planned Expenditures (UGX bn):** 135.000

**Funds Secured (UGX bn):** 135.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 06/08/2012

**Completion Date:** 30/06/2016

### Background:

This road was intended to facilitate marketing of agricultural produce and facilitate trade between Uganda and Tanzania. The road starts at Nyamitanga on Mbarara - Kabale road through Kikagati town to Murongo Bridge on the border with Tanzania.

### Objectives:

To facilitate marketing of agricultural produce and trade between Uganda and Tanzania by upgrading from gravel to bitumen standard Mbarara-Kikagata - Murongo Bridge road.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

70 km of gravel road upgraded to Class 2 paved standard.

### Performance Indicators:

Percentage of works completed  
Number of hectares acquired

### Technical description of the project:

This is a design and build road. It involves upgrading the existing gravel road to bitumen standard with 7 m carriageway width and 2 m of shoulders on either sides.

### Achievements for FY 2014/15:

Mbarara – Kikagati (74km) 51% of road works were completed by March 2014 out of the annual target of 30%. The cumulative progress since project start was 86.4%. The project is expected to be completed by July 2014.

### Plan of operation:

Complete the road by July 2014.

### Planned activities for FY 2015/16:

Construction and supervision of works

### Planned Outputs for FY 2015/16:

10% of Works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	67.000	40.000	30.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>67.000</b>	<b>40.000</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1037 Upgrade Mbarara-Kikagata (70km)	40,000,000	0	N/A	40,000,000	30,000,000	0	N/A	30,000,000
231003 Roads and bridges (Depreciation)	38,000,000	0	N/A	38,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	1,000,000	0	N/A	1,000,000	0	0	N/A	0
311101 Land	1,000,000	0	N/A	1,000,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	30,000,000	0	N/A	30,000,000
<b>Grand Total Vote 113</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>N/A</b>	<b>30,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	40,000,000	0	0	40,000,000	30,000,000	0	0	30,000,000

### Project : 1056 Transport Corridor Project

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects and Director of Operations
<b>Location:</b>	Kampala, Mpigi, Masaka, Mukono, Buikwe, Jinja , Kamuli, Bugiri, Busia, Tor
<b>Total Expenditure (UGX bn):</b>	1,200.000
<b>Previous Expenditure (UGX bn):</b>	309.000
<b>Total Planned Expenditures (UGX bn):</b>	1,200.000
<b>Funds Secured (UGX bn):</b>	1,200.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/03/2018

### Background:

This project was conceived to undertake road projects which could not qualify for external financing. These were mainly reconstruction/ rehabilitation of old paved roads like Busega - Mityana, Busega - Masaka, Kampala - Jinja, Jinja - Kamuli, Tororo - Mbale - Soroti, Bugiri - Malaba/Busia, Kawempe - Kafu etc. It was also established to a stock of designed projects ready for implementation as and when funds are available. The project intended to rehabilitate over 1000km of old paved roads and design 2500km of gravel roads for upgrading to bitumen standard.

### Objectives:

(i) To improve the road condition of major transport highway through reconstruction/ rehabilitation, and (ii) To establish a stock of designed projects ready for implementation.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Expected Outputs:

1,000 km of highway corridors reconstructed/ rehabilitated and (ii) 2500km of gravel roads designed for upgrading to paved standard

### Performance Indicators:

Percentage of road works completed

Number of kilometers designed

### Technical description of the project:

Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with DBST or Asphalt concrete.

### Achievements for FY 2014/15:

Malaba/ Busia - Bugiri (82km) 23.5% completed out of the annual target of 24%; the cumulative progress since project start was 99.7%. The works were substantially completed.

Kampala - Masaka Phase 2 (51km) - 19% completed out of the annual target of 30%. The cumulative progress since the project start was 84.2%. Works expected to be completed by June 2014.

Tororo - Mbale (49km) 40% completed out of the annual target of 30%. The cumulative since the project start was 95% completed. Works expected to be completed by June 2014.

Mbale - Soroti (103km) 16% completed out of the annual target of 30%. The cumulative progress since the project start was 66%. This project is expected to be completed by December 2014.

Jinja - Kamuli (57km) 23.1% completed out of the annual target of 30%. The cumulative since the project start was 71%. This project is expected to be completed by December 2014.

Kampala - Mukono - Jinja (80km) 33% was completed out of the annual target of 30%. The cumulative progress since the project start was 68%. This project is expected to be completed by December 2014.

Kafu - Kiryandongo (43km) 20% completed out of the annual target of 30%. The cumulative progress since the project start was 20%. This project is expected to be completed by June 2015.

Mukono - Kayunga - Njeru (94km) - Procurement of the contractor ongoing. The contract is expected by June 2014.

Kiryandongo - Kamdini (58km) and Kamdini - Gulu (65km)- Contractor was procured and he is mobilising to commence works.

Kyenjojo - Fort Portal (50km), Ishaka -Rugazi - Katunguru (55km), Kampala - Jinja (17km) and Mbale -Nkokonjeru (20km) - Procurement of contractors is ongoing. Bidding documents were finalised.

Pakwach - Nebbi (30km) - Contract awarded and the contract is expected to be signed in May 2014.

Sironko - Namunsi - Muyembe (32km), and Nansana - Busunju (47km) - procurement of the contractors is ongoing. Evaluation of bids is ongoing.

### Plan of operation:

Complete the rehabilitation of all old paved road by 2018 and establish a stock of 2500km of designed roads by December 2016.

### Planned activities for FY 2015/16:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Carry out rehabilitation works of old paved roads.

Design for upgrading of gravel roads to tarmac

### Planned Outputs for FY 2015/16:

Ongoing projects :

Kampala - Masaka Phase 2 (51km) -10%

Mbale - Soroti (103km) 20%

Jinja - Kamuli (57km) 10%

Kampala - Mukono - Jinja (80km) 20%. Kafu - Kiryandongo (43km) 30%

Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30%

Mukono - Kayunga - Njeru (94km) - 20%

Kiryandongo - Kamdini (58km) -30%

Kamdini - Gulu (65km)-30%

Kyenjojo - Fort Portal (50km) -20%

Ishaka - Rugazi - Katunguru (55km) -20%

Sironko - Namunsi - Muyembe (32km) -20%

Nansana - Busunju (47km) -20%

Pakwach - Nebbi (30km) - 30%

Mbale - Nkokonjeru (20km) - 20% Complete the design for the following roads:

kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-

Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader

(18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-

Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-

Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-

Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km),

Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi

–Rwashamaire.

Roads for capacity improvement

Kampala Southern Bypass (18km), Kampala - Bombo (35km), Kampala-Mpigi Highway (33km), Kampala-Jinja Highway and Kampala Southern Bypass (18km).

Kampala – Matugga – Bombo (35km)- procurement of the design is ongoing.

Zirowe- Wobulenzi road (24km): the design review commenced.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	351.547	246.000	296.363	308.911	350.000
Donor Funding for Project	1.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>352.547</b>	<b>246.000</b>	<b>296.363</b>	<b>308.911</b>	<b>350.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1056 Transport Corridor Project</b>	<b>246,000,000</b>	<b>0</b>	<b>N/A</b>	<b>246,000,000</b>	<b>296,363,418</b>	<b>0</b>	<b>N/A</b>	<b>296,363,418</b>
225001 Consultancy Services- Short term	1,400,000	0	N/A	1,400,000	1,400,000	0	N/A	1,400,000
231003 Roads and bridges (Depreciation)	223,000,000	0	N/A	223,000,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	15,000,000	0	N/A	15,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	1,600,000	0	N/A	1,600,000	6,563,418	0	N/A	6,563,418
311101 Land	5,000,000	0	N/A	5,000,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	283,400,000	0	N/A	283,400,000
<b>Grand Total Vote 113</b>	<b>246,000,000</b>	<b>0</b>	<b>N/A</b>	<b>246,000,000</b>	<b>296,363,418</b>	<b>0</b>	<b>N/A</b>	<b>296,363,418</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>246,000,000</i>	<i>0</i>	<i>0</i>	<i>246,000,000</i>	<i>296,363,418</i>	<i>0</i>	<i>0</i>	<i>296,363,418</i>

### Project : 1104 Construct Selected Bridges (BADEA)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kasese, Nakaseke, Kotido, Lira, Nebbi, Arua, Yumbe, Moroto, Nakapiripirit,

**Total Expenditure (UGX bn):** 60.000

**Previous Expenditure (UGX bn):** 14.000

**Total Planned Expenditures (UGX bn):** 60.000

**Funds Secured (UGX bn):** 60.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 30/07/2012

**Completion Date:** 30/06/2017

### Background:

This project was initiated to address the growing need for new Bridges and reconstruction/ rehabilitation of old or washed away Bridges along the national roads network. The majority of the Bridges on national roads were constructed before independence of Uganda and needs to be replaced to cope with growing traffic volume and changing traffic characteristics. This project is supposed to construct and rehabilitate strategic Bridges on the national roads network.

### Objectives:

To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### *Vote Function: 0451 National Roads Maintenance & Construction*

30 strategic Bridges constructed/ rehabilitated.

#### Performance Indicators:

Number of Bridges constructed/rehabilitated

#### Technical description of the project:

Construction of 3m - 6m span Bridges with concrete or steel beams across Rivers along the national roads network.

#### Achievements for FY 2014/15:

Daca, Uzurugo, Ure and Eventre completed on Wandu - Yumbe road were substantially completed.  
Mubuku Bridge on Kasese- Rwimi road and Kilembe Bridge on Kasese - Kirembe road were completed.  
Birara Bridge (Kanungu) – Works commenced - design of the bridge is ongoing.  
Ntungwe and Mitaano Bridges (Kanungu) -Contract was signed on 28th March 2014; the contractor commenced works.  
Apak bridge on Lira - Moroto road - 5% of works completed.  
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) - Bid evaluation ongoing.

#### Plan of operation:

Complete at least 30 Bridges on the national roads network in the medium term.

#### Planned activities for FY 2015/16:

Construction and supervision of Bridge works

#### Planned Outputs for FY 2015/16:

Enyau-3 and Alla (Arua) 50%  
Goli, Nyagak- 3 (Nebbi) 50%  
Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%,  
Apak Bridge on Lira - Moroto road 50%  
Birara Bridge (Kanungu) 50%  
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu) 50%  
Mitano bridge on Rukungiri - Kanungu road - 50%  
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50%  
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - design completed  
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50%  
Lopei Bridge on Moroto -Ariamoi-Kotido road 50%  
Kaabong Bridge on Ariamoi-Kotido road, 50%  
Kyanziki Bridge in Kilembe  
Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%)  
Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50%  
Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50%  
Cido Bridge on Nebbi-Goli, Nebbi District 50%  
Leresi Bridge -Butaleja-Leresi-Budaka road 50%  
Nyaliti -Kapchorwa-Suam 50%  
Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor  
Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Kangole Bridge on Katakwi – Moroto road – Procure the contractor  
Seretiyo on Kapchorwa – Suam road – Procure the contractor

### Financing:

Government of Uganda and BADEA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	36.296	50.000	50.000	50.000	50.000
Donor Funding for Project	6.500	4.000	2.000	0.000	0.000
<b>Total Funding for Project</b>	<b>42.796</b>	<b>54.000</b>	<b>52.000</b>	<b>50.000</b>	<b>50.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1104 Construct Selected Bridges (BADEA)	50,000,000	4,000,000	N/A	54,000,000	50,000,000	2,000,000	N/A	52,000,000
231003 Roads and bridges (Depreciation)	48,000,000	3,500,000	N/A	51,500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	2,000,000	500,000	N/A	2,500,000	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	50,000,000	2,000,000	N/A	52,000,000
<b>Grand Total Vote 113</b>	<b>50,000,000</b>	<b>4,000,000</b>	<b>N/A</b>	<b>54,000,000</b>	<b>50,000,000</b>	<b>2,000,000</b>	<b>N/A</b>	<b>52,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	50,000,000	4,000,000	0	54,000,000	50,000,000	2,000,000	0	52,000,000

### Project : 1105 Road Sector Institu. Capacity Dev. Proj.

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Planning and Director Operations
<b>Location:</b>	UNRA Headquarters
<b>Total Expenditure (UGX bn):</b>	60.000
<b>Previous Expenditure (UGX bn):</b>	2.000
<b>Total Planned Expenditures (UGX bn):</b>	60.000
<b>Funds Secured (UGX bn):</b>	60.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	31/10/2011
<b>Completion Date:</b>	31/01/2018

### Background:

This project was conceived to build the capacity of UNRA to efficiently and effectively manage the national roads network. This involves provision of technical assistance, training personnel, re-tooling/ re-equipping UNRA and provision

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

of logistical support.

### Objectives:

To build the staff and institutional capacity of UNRA through provision of Technical Assistance, training of staff, provision of equipment and enabling working environment.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

22 complete units of road maintenance equipment to replace the old ones procured  
6 regional stations constructed  
300 Technical Staff trained in various fields  
9 up country stations renovated  
Gender, HIV/AIDS and Occupational Health and Safety mainstreamed  
Technical Assistance provided.

### Performance Indicators:

Units of roads maintenance procured  
Number of staff members trained  
Number of Stations renovated

### Technical description of the project:

This project is intended to strengthen the capacity of UNRA to develop and maintain the national roads network through re-skilling and re-tooling staff, and provision of equipment.

### Achievements for FY 2014/15:

Motor grader( 150hp 13 Ton)-8 are on the seas - to be delivered by March 2014  
Bulldozer(180hp)- 2 - delivered

Single Drum Vibro Roller(15 ton)- 6 - delivered

Bids for additional equipment planned for this FY 2013/14 were received and evaluation completed. Contracts are expected to be signed by the end of March 2014. Procurement of contractors for renovation of stations was completed. Design of regional offices completed.

### Plan of operation:

Equipping all 22 UNRA stations with at least one full road maintenance unit and renovation of station offices in the medium term. Equipping the staff with the necessary skills and tools to efficiently manage the national roads network.

### Planned activities for FY 2015/16:

Procuring road maintenance equipment. Carrying out renovation of upcountry station offices and construction of new

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regional offices.

### Planned Outputs for FY 2015/16:

Renovation of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua) commenced  
 Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed.  
 Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala. Motor grader( 150hp 13 Ton)-16  
 Truck loaders- 16  
 Hydraulic excavator(12 ton)- 8  
 Bulldozer(180hp)- 2  
 Single Drum Vibro Roller(15 ton)- 6  
 Tipper trucks (15 ton)-40  
 Water bowsers(10,000 litres)- 16  
 Light fuel trucks(2000litres) -16  
 Crane trucks- 8  
 Pedestrian rollers- 8  
 Long reach excavators- 4  
 Self loader trucks (20 ton)- 8  
 Tampers- 8 Technical audits  
 Road Reserve Land Management System  
 Review of UNRA's Organisation and Setup  
 Construction of Regional Offices  
 Road Infrastructure  
 Asset Management Study  
 Consultancy Services for Bid Evaluation.  
 Support to the implementation of UNRA Strategic Plan

### Financing:

IDA/ World Bank, EU and Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	38.154	37.000	40.000	20.301	10.000
Donor Funding for Project	4.000	4.000	1.000	1.000	1.000
<b>Total Funding for Project</b>	<b>42.154</b>	<b>41.000</b>	<b>41.000</b>	<b>21.301</b>	<b>11.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1105 Road Sector Institu. Capacity Dev. Proj.	38,412,663	4,000,000	N/A	42,412,663	40,000,000	1,000,000	N/A	41,000,000
225001 Consultancy Services- Short term	5,500,000	1,500,000	N/A	7,000,000	7,700,000	1,000,000	N/A	8,700,000
231001 Non Residential buildings (Depreciation)	2,500,000	2,500,000	N/A	5,000,000	0	0	N/A	0

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231005 Machinery and equipment	29,000,000	0	N/A	29,000,000	0	0	N/A	0
312102 Residential Buildings	0	0	N/A	0	4,300,000	0	N/A	4,300,000
312202 Machinery and Equipment	0	0	N/A	0	23,500,000	0	N/A	23,500,000
312204 Taxes on Machinery, Furniture & Vehicles	1,412,663	0	N/A	1,412,663	4,500,000	0	N/A	4,500,000
<b>Grand Total Vote 113</b>	<b>38,412,663</b>	<b>4,000,000</b>	<b>N/A</b>	<b>42,412,663</b>	<b>40,000,000</b>	<b>1,000,000</b>	<b>N/A</b>	<b>41,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>37,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>41,000,000</i>	<i>35,500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>36,500,000</i>

### Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Mbarara, Ntungamo and Kabale Districts – South Western Uganda
<b>Total Expenditure (UGX bn):</b>	409.000
<b>Previous Expenditure (UGX bn):</b>	172.000
<b>Total Planned Expenditures (UGX bn):</b>	409.000
<b>Funds Secured (UGX bn):</b>	409.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	03/08/2011
<b>Completion Date:</b>	31/12/2014

#### Background:

Following years of deterioration, the Government of Uganda identified the need to reconstruct the Mbarara-Katuna section of the Northern Corridor Route 155 Km. The project comprises the reconstruction of 141 km of the Northern Corridor route between Mbarara and Katuna (Rwandan Border) and the new construction of Mbarara Bypass (14km). 59 (km 36 to km 95) falling under the Lot 2 and 65 Km (Km 95-160) falling under Lot 3 works while a section of 26km and as well as the Mbarara Bypass (14km) falling under Lot 1 .

#### Objectives:

The objective was to facilitate trade by reconstructing a section of the Northern Corridor Route from Mbarara to Katuna.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

155 km of class 2 paved road reconstructed and upgraded to class 1 bitumen

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Performance Indicators:

Percentage of road works completed

Number of Hectares of land acquired

### Technical description of the project:

The works involve reconstruction of the road section to paved class 1b standard with 7m carriageway and (Shoulders - 1.50m in rural sections and 2.0 or 3.0m in urban sections). The pavement reconstruction works consist of mechanical stabilization of old base course, new crushed Stone Base to a depth of 280mm, Asphalt binder course of thickness 90mm and AC wearing course of thickness 60mm. The works includes rehabilitation of 4 existing bridges, improvement of other drainage structures and safety, construction of a weighbridge at Km 90+700 and construction of climbing lanes.

### Achievements for FY 2014/15:

Mbarara (Buteraniro)- Ntungamo (Rwentobo)section (59km)- 45% of the road woks were completed out of the annual target of 30%. The cumulative progress since the project start was 78%. Works are expected to be completed by December 2014.

Ntungamo (Rwentobo)- Katuna section (65km)- 28% of the works were completed out of the annual target of 30%. The cumulative progress since the project start was 56%. Works are expected to be completed by June 2014. Mbarara Bypass 6% completed by March out of the target 20%.

### Plan of operation:

Complete the works for Lot 2 and Lot 3 by December 2014. Mbarara Bypass will commence by September 2013 and completed by September 2016.

### Planned activities for FY 2015/16:

Construction and supervision of works

### Planned Outputs for FY 2015/16:

Mbarara - Ntungamo (Lot 2) - 20% of works completed,  
Ntungamo - Katuna (lot 3) - 25% of works completed.  
Mbarara Bypass (lot 1) - 20% of works completed

### Financing:

EU and GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	25.000	20.000	40.000	10.000	0.000
Donor Funding for Project	120.000	70.195	17.120	37.630	0.000
<b>Total Funding for Project</b>	<b>145.000</b>	<b>90.195</b>	<b>57.120</b>	<b>47.630</b>	<b>0.000</b>

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1158 Reconstruction of Mbarara-Katuna road (155 Km)	20,000,000	70,194,948	N/A	90,194,948	40,000,000	17,120,000	N/A	57,120,000
231003 Roads and bridges (Depreciation)	15,000,000	68,000,000	N/A	83,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	2,194,948	N/A	2,194,948	1,000,000	820,000	N/A	1,820,000
311101 Land	5,000,000	0	N/A	5,000,000	1,000,000	0	N/A	1,000,000
312103 Roads and Bridges.	0	0	N/A	0	38,000,000	16,300,000	N/A	54,300,000
<b>Grand Total Vote 113</b>	<b>20,000,000</b>	<b>70,194,948</b>	<b>N/A</b>	<b>90,194,948</b>	<b>40,000,000</b>	<b>17,120,000</b>	<b>N/A</b>	<b>57,120,000</b>
Total Excluding Taxes, Arrears and A.I.A	20,000,000	70,194,948	0	90,194,948	40,000,000	17,120,000	0	57,120,000

### Project : 1176 Hoima-Wanseko Road (83Km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Hoima and Bulisa districts

**Total Expenditure (UGX bn):** 250.000

**Previous Expenditure (UGX bn):** 1.000

**Total Planned Expenditures (UGX bn):** 3.000

**Funds Secured (UGX bn):** 4.000

**Funding Gap (UGX bn):** 246.000

**Start Date:** 30/11/2011

**Completion Date:** 30/01/2018

### Background:

This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel road to bitumen standard. The road links Hoima town to Butiaba Port and Wanseko ferry landing site on Lake Albert.

### Objectives:

To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard of Hoima - Butiaba - Wanseko road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

111 Km of road to be designed

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

111km of gravel road upgraded to bitumen standard

### Performance Indicators:

Road designed  
Percentage of works completed  
Number of hectares acquired

### Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

### Achievements for FY 2014/15:

Detailed engineering designs completed.

### Plan of operation:

Complete the design by December 2013. Procure the contractor and the loan through contractor facilitated financing by June 2014. Commence works by January 2015 and completed by January 2018.

### Planned activities for FY 2015/16:

No activity planned

### Planned Outputs for FY 2015/16:

No output planned

### Financing:

AfDB

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	27.000	80.000	100.000
Donor Funding for Project	0.470	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.470</b>	<b>0.000</b>	<b>27.000</b>	<b>80.000</b>	<b>100.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1176 Hoima-Wanseko Road (83Km)	0	0	N/A	0	27,000,000	0	N/A	27,000,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	1,000,000	0	N/A	1,000,000
311101 Land	0	0	N/A	0	8,000,000	0	N/A	8,000,000
312103 Roads and Bridges.	0	0	N/A	0	18,000,000	0	N/A	18,000,000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>27,000,000</b>	<b>0</b>	<b>N/A</b>	<b>27,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>

### Project : 1180 Kampala Entebbe Express Highway

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kampala

**Total Expenditure (UGX bn):** 1,200.000

**Previous Expenditure (UGX bn):** 431.000

**Total Planned Expenditures (UGX bn):** 1,200.000

**Funds Secured (UGX bn):** 1,200.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 19/11/2012

**Completion Date:** 18/11/2017

#### Background:

This project was conceived to reduce on the journey time between Kampala City and Entebbe Airport through the construction of dual carriageway express highway. The road has a spur to Munyonyo International conference centre.

#### Objectives:

To reduce travel time between Kampala and Entebbe through construction of an expressway highway. The road is expected to relieve traffic congestion on the existing Kampala - Entebbe road.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

51 km of 4 lane paved road

#### Performance Indicators:

Percentage of road works completed

Hectares of land acquired

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Technical description of the project:

Construction of Expressway paved bitumen standard road with a minimum of 21.7m (2 X 2 X 3.65m lanes and 2.1 median strip) wide carriageway and 2.5m wide shoulder on both sides

### Achievements for FY 2014/15:

Kampala – Entebbe Expressway with spur to Munyonyo (51km): 12% of the works was completed by March 2014 out of the annual target of 30%. The cumulative achievement was 19% and is expected completed by December 2017. The contractor underperformed because delays in land and property compensation.

### Plan of operation:

Complete the project by December 2017

### Planned activities for FY 2015/16:

Construction and supervision of road works.

### Planned Outputs for FY 2015/16:

20% of the road works completed.

### Financing:

Chinese EXIM Bank and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	90.000	80.000	90.000	90.493	80.000
Donor Funding for Project	110.000	50.000	143.140	269.650	28.000
<b>Total Funding for Project</b>	<b>200.000</b>	<b>130.000</b>	<b>233.140</b>	<b>360.143</b>	<b>108.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1180 Kampala Entebbe Express Highway	80,000,000	50,000,000	N/A	130,000,000	90,000,000	143,140,000	N/A	233,140,000
231003 Roads and bridges (Depreciation)	30,000,000	48,000,000	N/A	78,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	2,000,000	N/A	2,000,000	0	1,640,000	N/A	1,640,000
311101 Land	50,000,000	0	N/A	50,000,000	20,000,000	0	N/A	20,000,000
312103 Roads and Bridges.	0	0	N/A	0	70,000,000	141,500,000	N/A	211,500,000
<b>Grand Total Vote 113</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>N/A</b>	<b>130,000,000</b>	<b>90,000,000</b>	<b>143,140,000</b>	<b>N/A</b>	<b>233,140,000</b>
Total Excluding Taxes, Arrears and A.I.A	80,000,000	50,000,000	0	130,000,000	90,000,000	143,140,000	0	233,140,000

### Project : 1274 Musita-Lumino-Busia/Majanji Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

<b>Location:</b>	Mayuge, Nankoma and Busia districts.
<b>Total Expenditure (UGX bn):</b>	377.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	377.000
<b>Funds Secured (UGX bn):</b>	377.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/03/2014
<b>Completion Date:</b>	01/03/2017

### Background:

The Musita - Lumino - Busia / Majanji road project was conceived as an alternative route to Jinja - Iganga - Bugiri - Busia road. The road was intended to divert the heavy traffic from Busia away from the Busia - Bugiri - Iganga road and to reduce on the journey time.

### Objectives:

(i) To relieve the heavy traffic on Busia - Iganga - Jinja road by diverting it to Busia- Lumino - Musita road and (ii) To facilitate the marketing of agricultural and fish products by linking them to the market in Kenya and Jinja.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

104 km of gravel road upgraded to bitumen standard.

### Performance Indicators:

SPercentage of road works completed  
Hectares of land acquired.

### Technical description of the project:

Upgrading of the road from gravel to paved bituminous standard with asphaltic wearing course on granular base course and cemented or granular sub base.

### Achievements for FY 2014/15:

Evaluation of bids completed, contract awarded and signed in June 2014.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Plan of operation:

Sign the contract by January 2014 and commence works by March 2014. Road works will be completed by March 2017.

### Planned activities for FY 2015/16:

Construction and supervision of road works

### Planned Outputs for FY 2015/16:

20% of road works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	55.000	50.000	50.000	60.000	60.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>55.000</b>	<b>50.000</b>	<b>50.000</b>	<b>60.000</b>	<b>60.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1274 Musita-Lumino-Busia/Majanji Road</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
231003 Roads and bridges (Depreciation)	44,000,000	0	N/A	44,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
311101 Land	5,000,000	0	N/A	5,000,000	10,000,000	0	N/A	10,000,000
312103 Roads and Bridges.	0	0	N/A	0	39,000,000	0	N/A	39,000,000
<b>Grand Total Vote 113</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>

### Project : 1275 Olwiyo-Gulu-Kitgum Road

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Nwoya, Amuru, Gulu and Kitgum districts
<b>Total Expenditure (UGX bn):</b>	348.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	348.000
<b>Funds Secured (UGX bn):</b>	348.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	31/03/2014
<b>Completion Date:</b>	31/03/2017

### **Background:**

This project was intended to facilitate oil and gas exploration Nwoya and Amuru districts and agricultural produce marketing in Gulu and Kitgum districts through providing all weather road. The road starts at Olwiyo on Karuma - Pakwach road through Gulu town - Acholibur - Kitgum to Musingo border with Southern Sudan. A total of 223 km will be upgraded from gravel to bitumen standard under this project.

### **Objectives:**

To facilitate oil and gas exploration Nwoya and Amuru districts and marketing of agricultural produce by upgrading from gravel to bitumen standard of Olwiyo - Gulu - Acholibur - Kitgum - Musingo (border) road.

### **Link with the NDP:**

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### **Expected Outputs:**

223 km of gravel road upgraded from gravel to bitumen standard

### **Performance Indicators:**

Percentage of works completed  
Number of hectares acquired

### **Technical description of the project:**

Upgrading of the road from gravel to bituminous standard with 7m width carriageway and 1.5m shoulders on either side.

### **Achievements for FY 2014/15:**

Evaluation of bids completed, contract awarded and signed in June 2014.

### **Plan of operation:**

This road will be implemented under three contracts; Olwiyo - Gulu, Gulu - Acholibur and Acholibur - Kitgum - Musingo border. The contracts will be signed by June 2014 and works will commence by September 2014. Works will be completed by March 2018.

### **Planned activities for FY 2015/16:**

Construction and supervision of works

### **Planned Outputs for FY 2015/16:**

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

20% of road works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	70.000	120.000	100.000	150.000	150.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>70.000</b>	<b>120.000</b>	<b>100.000</b>	<b>150.000</b>	<b>150.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1275 Olwyo-Gulu-Kitgum Road</b>	<b>120,000,000</b>	<b>0</b>	<b>N/A</b>	<b>120,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>N/A</b>	<b>100,000,000</b>
231003 Roads and bridges (Depreciation)	108,000,000	0	N/A	108,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	2,000,000	0	N/A	2,000,000	2,000,000	0	N/A	2,000,000
311101 Land	10,000,000	0	N/A	10,000,000	10,000,000	0	N/A	10,000,000
312103 Roads and Bridges.	0	0	N/A	0	88,000,000	0	N/A	88,000,000
<b>Grand Total Vote 113</b>	<b>120,000,000</b>	<b>0</b>	<b>N/A</b>	<b>120,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>N/A</b>	<b>100,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>120,000,000</i>	<i>0</i>	<i>0</i>	<i>120,000,000</i>	<i>100,000,000</i>	<i>0</i>	<i>0</i>	<i>100,000,000</i>

### Project : 1276 Mubende-Kakumiro-Kagadi Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Mubende and Kibaale districts

**Total Expenditure (UGX bn):** 278.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 278.000

**Funds Secured (UGX bn):** 278.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/03/2014

**Completion Date:** 31/03/2017

### Background:

This project was conceived to facilitate the marketing of agricultural produce by providing all weather paved road which will connect to Kampala - Mubende Fort Portal road and Hoima - Kyenjojo road. The project will also facilitate

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

provision of administrative and social services through reduction in journey time and vehicle operating costs.

#### Objectives:

To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen standard Mubende - Kakumiro - Kibaale - Kagadi road.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

104km of gravel road upgraded to bitumen standard.

#### Performance Indicators:

Percentage of works completed

Number of hectares acquired

#### Technical description of the project:

This is a design and build project. It will involve upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

#### Achievements for FY 2014/15:

This is a design and build project. Evaluation of bids completed and the contract is expected to be signed by June 2014. The contractor will be on site by September 2014.

#### Plan of operation:

Sign the contract by July 2014 and commence works by March 2015. The project is expected to be completed by March 2018.

#### Planned activities for FY 2015/16:

Design, construction and supervision of works.

#### Planned Outputs for FY 2015/16:

10% of road works completed

#### Financing:

Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14	2014/15	MTEF Projections		
	Budget	Budget	2015/16	2016/17	2017/18

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## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Projected Funding Allocations (UGX bn)					
Domestic Development Funding for Project	25.000	50.000	40.000	50.000	80.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>25.000</b>	<b>50.000</b>	<b>40.000</b>	<b>50.000</b>	<b>80.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1276 Mubende-Kakumiro-Kagadi Road</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>
231003 Roads and bridges (Depreciation)	47,000,000	0	N/A	47,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	1,000,000	0	N/A	1,000,000
311101 Land	3,000,000	0	N/A	3,000,000	10,000,000	0	N/A	10,000,000
312103 Roads and Bridges.	0	0	N/A	0	29,000,000	0	N/A	29,000,000
<b>Grand Total Vote 113</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>

### Project : 1277 Kampala Northern Bypass Phase 2

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kampala City

**Total Expenditure (UGX bn):** 200.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 200.000

**Funds Secured (UGX bn):** 200.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/03/2014

**Completion Date:** 23/09/2016

### Background:

This project is for the construction of the second carriageway of Kampala Northern Bypass. The original design of Kampala Northern Bypass was dual carriageway. In Phase 1, one carriageway was constructed except for the 3 km between Kawala - Kalerwe which was dual.

### Objectives:

To reduce traffic congestion by diverting transit traffic away from the city centre.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Expected Outputs:

17 km of 2 lane carriageway with 5 grade separated junctions.

### Performance Indicators:

Percentage of road works completed

Hectares of land acquired.

### Technical description of the project:

Construction of 17 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade separated junctions at Nalya, Ntinda, Kyebando, Kalerwe and Hoima road

### Achievements for FY 2014/15:

Kampala Northern Bypass (17km): Contract was signed and the contractor is mobilising to commence works in July 2014.

### Plan of operation:

Commence works by July 2014 and complete the road by September 2016.

### Planned activities for FY 2015/16:

Construction and supervision of road works.

### Planned Outputs for FY 2015/16:

15% of road works completed

### Financing:

Government of Uganda, EU/EIB

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	40.000	40.000	40.000	40.000	50.000
Donor Funding for Project	55.000	20.000	30.010	41.260	0.000
<b>Total Funding for Project</b>	<b>95.000</b>	<b>60.000</b>	<b>70.010</b>	<b>81.260</b>	<b>50.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1277 Kampala Northern Bypass Phase 2	40,000,000	20,000,000	N/A	60,000,000	40,000,000	30,010,000	N/A	70,010,000
231003 Roads and bridges (Depreciation)	12,100,000	18,950,000	N/A	31,050,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	7,900,000	0	N/A	7,900,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	1,050,000	N/A	1,050,000	0	1,010,000	N/A	1,010,000
311101 Land	20,000,000	0	N/A	20,000,000	40,000,000	0	N/A	40,000,000

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## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312103 Roads and Bridges.	0	0	N/A	0	0	29,000,000	N/A	29,000,000
<b>Grand Total Vote 113</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>30,010,000</b>	<b>N/A</b>	<b>70,010,000</b>
Total Excluding Taxes, Arrears and A.I.A	40,000,000	20,000,000	0	60,000,000	40,000,000	30,010,000	0	70,010,000

### Project : 1278 Kampala-Jinja Expressway

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Planning
<b>Location:</b>	Kampala, Wakiso, Mukono and Buyukwe districts
<b>Total Expenditure (UGX bn):</b>	2,300.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	2,300.000
<b>Funds Secured (UGX bn):</b>	5.000
<b>Funding Gap (UGX bn):</b>	2,300.000
<b>Start Date:</b>	31/01/2014
<b>Completion Date:</b>	31/12/2016

### Background:

Kampala- Jinja expressway (77km) is part of Northern Corridor Route (NCR) which starts from Mombasa to Burundi. The corridor is of strategic importance by connecting land locked countries in the Great Lakes region to the sea at the port of Mombasa.

Kampala- Jinja Roads is one of the busiest roads in Uganda with ADT of over 25,000 vehicles per day on sections closer to Kampala City. The road links Jinja with the Greater Kampala Metropolitan Area (GKMA). The transport system along Kampala-Jinja Road section in the GKMA is highly inefficient resulting in high transport costs (vehicle operating and travel time costs) which is injurious to the growth of the national economy. The Kampala - Jinja Express highway is expected to reduce on the journey time and transport operating cost.

### Objectives:

- Reduce the travel times and cost for the movement of passengers and goods;
- Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja Town (the biggest industrial town in Uganda; and
- To provide a safe, secure, environmentally sustainable, reliable and dependable transport system that meets the immediate and long term needs of this growing region.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Expected Outputs:

Design of the road  
77km of 4 lanes Express Highway

### Performance Indicators:

Percentage of road works completed  
Hectares of land acquired.  
Feasibility study report  
Road design

### Technical description of the project:

Phase 1 involves the acquisition of Right of Way (RoW) for the proposed Kampala – Jinja Expressway. A road corridor of approximately 60 m, a total of approximately 600 hectares will be acquired. The total cost of land acquisition is estimated as UGX 200 billion.

Phase II – Implementation of Project under PPP arrangement

Phase II will involve the construction of a two to four lane expressway under a PPP arrangement. Procurement of Transaction Advisory Services to structure the project as a PPP is underway. It is expected that construction will start in 2017 and will cost approximately US\$ 800 Million.

### Achievements for FY 2014/15:

Draft final design submitted.

### Plan of operation:

Complete the road design by December 2013. Complete acquisition of the road corridor by June 2015. Sign PPP contract by January 2016.

### Planned activities for FY 2015/16:

Finalising the designs

### Planned Outputs for FY 2015/16:

Final Detailed Design for Kampala- Jinja Express Way

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Domestic Development Funding for Project	5.000	0.598	10.598	80.000	100.396
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>0.598</b>	<b>10.598</b>	<b>80.000</b>	<b>100.396</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1278 Kampala-Jinja Expressway</b>	<b>597,600</b>	<b>0</b>	<b>N/A</b>	<b>597,600</b>	<b>10,597,600</b>	<b>0</b>	<b>N/A</b>	<b>10,597,600</b>
281503 Engineering and Design Studies & Plans for capital	597,600	0	N/A	597,600	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	597,600	0	N/A	597,600
311101 Land	0	0	N/A	0	10,000,000	0	N/A	10,000,000
<b>Grand Total Vote 113</b>	<b>597,600</b>	<b>0</b>	<b>N/A</b>	<b>597,600</b>	<b>10,597,600</b>	<b>0</b>	<b>N/A</b>	<b>10,597,600</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>597,600</i>	<i>0</i>	<i>0</i>	<i>597,600</i>	<i>10,597,600</i>	<i>0</i>	<i>0</i>	<i>10,597,600</i>

### Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Wakiso District – Central Uganda

**Total Expenditure (UGX bn):** 120.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 120.000

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 119.000

**Start Date:** 31/03/2014

**Completion Date:** 01/06/2017

### Background:

This projects was conceived to provide an outer ring road to Kampala City intended to reduce the traffic congestion on Kampala - Mukono, Kampala - Gayaza, Kampala - Mityana and Kampala - Mpigi roads. The road will provide a link between Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi towns.

### Objectives:

To reduce traffic congestion on the major roads leading to the city centre through upgrading from gravel to bitumen standard Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi road.

### Link with the NDP:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sidesUpgrading of the existing gravel road to paved bitumen standard road with a minimum

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## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

of 7.0m wide carriageway and 2.0m wide shoulder on both sides

### Expected Outputs:

Feasibility study report  
Road design  
50km of gravel road upgraded to bitumen standard

### Performance Indicators:

Percentage of road works completed  
Hectares of land acquired.

### Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2014/15:

Procurement of the design consultant is ongoing.

### Plan of operation:

Finalise the design by December 2014. Procure and sign the contracts for works and supervision services by June 2015. Commence works in September 2015 and complete by December 2017.

### Planned activities for FY 2015/16:

Carrying of feasibility study and preliminary design.

### Planned Outputs for FY 2015/16:

Feasibility Study and Preliminary Design Report

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.000	1.000	1.000	50.000	70.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>50.000</b>	<b>70.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

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### Vote Function: 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
281501 Environment Impact Assessment for Capital Works	300,000	0	N/A	300,000	0	0	N/A	0
281502 Feasibility Studies for Capital Works	0	0	N/A	0	1,000,000	0	N/A	1,000,000
281503 Engineering and Design Studies & Plans for capital	700,000	0	N/A	700,000	0	0	N/A	0
<b>Grand Total Vote 113</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

### Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kampala City, Wakiso and Mukono districts

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 80.000

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 79.000

**Start Date:** 31/03/2014

**Completion Date:** 30/03/2018

#### Background:

This road is intended to decongest Kampala - Mukono road through diverting some of the traffic and link Najjanankubi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

#### Objectives:

(i) To decongest Kampala - Mukono road by diverting some of the traffic and (ii) To facilitate development along Najjanankumbi - Busabala road by constructing a paved road.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

40km of gravel road upgraded to paved standard

#### Performance Indicators:

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## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Percentage of road works completed

Hectares of land acquired.

### Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

### Achievements for FY 2014/15:

Procurement of the design consultants is ongoing.

### Plan of operation:

Finalise the design by December 2014. Sign the contract in December 2014 and commence works in March 2015.

### Planned activities for FY 2015/16:

Carry out the Feasibility study and preliminary design

### Planned Outputs for FY 2015/16:

Feasibility Study and Preliminary Design report .

### Financing:

Government of Uganda

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.500	1.000	1.000	29.000	40.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>1.000</b>	<b>1.000</b>	<b>29.000</b>	<b>40.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
281501 Environment Impact Assessment for Capital Works	300,000	0	N/A	300,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	700,000	0	N/A	700,000	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

## Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

<b>Location:</b>	Pallisa, Kumi and Budaka districts
<b>Total Expenditure (UGX bn):</b>	200.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	200.000
<b>Funds Secured (UGX bn):</b>	1.000
<b>Funding Gap (UGX bn):</b>	199.000
<b>Start Date:</b>	31/03/2014
<b>Completion Date:</b>	29/12/2017

#### **Background:**

This project is intended to open up the rich agricultural areas in Pallisa, Kumi and Budaka districts through linking them to the markets in Mbale, Soroti and Kampala.

#### **Objectives:**

To facilitate marketing of agricultural produce through provision of all weather paved road.

#### **Link with the NDP:**

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### **Expected Outputs:**

111 km of gravel road upgraded to bitumen standard

#### **Performance Indicators:**

Percentage of road works completed  
Hectares of land acquired.

#### **Technical description of the project:**

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

#### **Achievements for FY 2014/15:**

Finalised the bidding documents and advertised for prequalification of contractors. Islamic Development Bank and Parliament approved the loan.

#### **Plan of operation:**

Contract will be signed by December 2014 and works commenced by April 2015.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Planned activities for FY 2015/16:

Construction and supervision of works

### Planned Outputs for FY 2015/16:

10% of the works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.500	10.000	10.000	10.000	32.728
Donor Funding for Project	0.000	20.470	14.000	20.000	65.973
<b>Total Funding for Project</b>	<b>1.500</b>	<b>30.470</b>	<b>24.000</b>	<b>30.000</b>	<b>98.701</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1281 Tirinyi-Pallisa-Kumi/Kamukoli Road	10,000,000	20,470,000	N/A	30,470,000	10,000,000	14,000,000	N/A	24,000,000
231003 Roads and bridges (Depreciation)	2,000,000	20,000,000	N/A	22,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	470,000	N/A	470,000	0	1,000,000	N/A	1,000,000
311101 Land	8,000,000	0	N/A	8,000,000	8,000,000	0	N/A	8,000,000
312103 Roads and Bridges.	0	0	N/A	0	2,000,000	13,000,000	N/A	15,000,000
<b>Grand Total Vote 113</b>	<b>10,000,000</b>	<b>20,470,000</b>	<b>N/A</b>	<b>30,470,000</b>	<b>10,000,000</b>	<b>14,000,000</b>	<b>N/A</b>	<b>24,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	10,000,000	20,470,000	0	30,470,000	10,000,000	14,000,000	0	24,000,000

### Project : 1310 Albertine Region Sustainable Development Project

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kibaale and Kyenjojo districts

**Total Expenditure (UGX bn):** 250.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 250.000

**Funds Secured (UGX bn):** 250.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Completion Date:** 30/06/2019

### **Background:**

This project was conceived as part of the infrastructure to support oil production from the Albertine region. The project links up with the Kigumba - Kabwoya road being funded by AfDB and the Kampala - Fort Portal road at Kyenjojo town.

### **Objectives:**

To facilitate the evacuation of oil from the albertine region, boost tourism and agricultural production.

### **Link with the NDP:**

This project will contribute to the achievement of objective 1 on improving the stock and quality of the transport infrastructure.

### **Expected Outputs:**

105 km of grave road upgrade to bitumen standard.

### **Performance Indicators:**

% of works completed

Km completed

Hectares of land acquired

### **Technical description of the project:**

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

### **Achievements for FY 2014/15:**

Procurement of the contractor and supervision services is in advanced stages. Evaluation of bids completed. Works expected to commence by October 2014.

### **Plan of operation:**

Sign the contract by July and commence works by October 2014. Completion of works expected by September 2017.

### **Planned activities for FY 2015/16:**

Finalise procurement of the contractor and consultant and commence works.

### **Planned Outputs for FY 2015/16:**

15% of the works completed.

### **Financing:**

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

World Bank (IDA) and GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	5.000	8.000	10.000	20.000
Donor Funding for Project	0.000	20.000	26.730	83.140	55.150
<b>Total Funding for Project</b>	<b>0.000</b>	<b>25.000</b>	<b>34.730</b>	<b>93.140</b>	<b>75.150</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1310 Albertine Region Sustainable Development Project</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>25,000,000</b>	<b>8,000,000</b>	<b>26,730,000</b>	<b>N/A</b>	<b>34,730,000</b>
231003 Roads and bridges (Depreciation)	0	19,500,000	N/A	19,500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	500,000	N/A	500,000	0	1,230,000	N/A	1,230,000
311101 Land	5,000,000	0	N/A	5,000,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	3,000,000	25,500,000	N/A	28,500,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>25,000,000</b>	<b>8,000,000</b>	<b>26,730,000</b>	<b>N/A</b>	<b>34,730,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>25,000,000</i>	<i>8,000,000</i>	<i>26,730,000</i>	<i>0</i>	<i>34,730,000</i>

### Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Rukungiri and Kanungu districts

**Total Expenditure (UGX bn):** 192.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 192.000

**Funds Secured (UGX bn):** 192.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rukungiri-Kihihi-Ishasha/Kanungu (from gravel to paved standard). This road connects to DR Congo and provides a route for tourists.

### Objectives:

To improve road access to socio-economic facilities and quality of transport service levels in south western Uganda

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### ***Vote Function: 04 51 National Roads Maintenance & Construction***

thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with DRC.

#### **Link with the NDP:**

This project will contribute to the achievement of objective 1 on improving the stock and quality of the transport infrastructure.

#### **Expected Outputs:**

78.5km of gravel road upgraded to class II bitumen standard

#### **Performance Indicators:**

- ☐ % of road works completed
- ☐ Km of road completed

#### **Technical description of the project:**

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of two major bridges

#### **Achievements for FY 2014/15:**

- ☐ Design completed.
- ☐ Project appraisal and loan negotiations completed

#### **Plan of operation:**

Through Contracting; Contractor to construct the works, Consultant to supervise the works, land acquisition consultant to acquire the road reserve. The contract is expected to be signed in March 2015 and works to commence by June 2015.

#### **Planned activities for FY 2015/16:**

Land and property compensation, procurement of the contractor, Mobilisation by the Contractor and the Consultant

#### **Planned Outputs for FY 2015/16:**

- ☐ 50 hectares of land acquired for right of way
- ☐ Contracts for works and services concluded
- ☐ Advance paid and mobilisation by the contractor completed.

#### **Financing:**

African Development Bank Loan and GOU

#### **Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Domestic Development Funding for Project	0.000	5.000	10.000	10.000	10.000
Donor Funding for Project	0.000	3.554	10.000	38.200	68.820
<b>Total Funding for Project</b>	<b>0.000</b>	<b>8.554</b>	<b>20.000</b>	<b>48.200</b>	<b>78.820</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>	<b>5,000,000</b>	<b>3,553,927</b>	<b>N/A</b>	<b>8,553,927</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>20,000,000</b>
231003 Roads and bridges (Depreciation)	2,500,000	3,053,927	N/A	5,553,927	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	500,000	N/A	500,000	0	400,000	N/A	400,000
311101 Land	2,500,000	0	N/A	2,500,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	5,000,000	9,600,000	N/A	14,600,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>3,553,927</b>	<b>N/A</b>	<b>8,553,927</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>20,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,000,000</i>	<i>3,553,927</i>	<i>0</i>	<i>8,553,927</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>20,000,000</i>

### Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Directpr Projects

**Location:** Mbale and Manafwa districts

**Total Expenditure (UGX bn):** 126.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 126.000

**Funds Secured (UGX bn):** 126.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

The Government of the Republic of Uganda has identified the need to upgrade the Bumbobi-Bubulo-Lwakhakha (from gravel to paved standard).

### Objectives:

To improve road access to socio-economic facilities and quality of transport service levels in eastern Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with Kenya

### Link with the NDP:

The road is to serve the highly productive agricultural areas of Mbale and Manafwa districts thus providing the much

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

needed development stimulus. The upgraded roads will also support cross border trade and regional integration by linking eastern Uganda with Kenya at the border of Lwakhakha as well as support tourism activities of Mt Elgon.

#### Expected Outputs:

45 km of gravel road upgraded to bitumen standard.

#### Performance Indicators:

- ☐ % of road works completed
- ☐ Km of road completed
- ☐ Hectares acquired

#### Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

#### Achievements for FY 2014/15:

- ☐ Design completed
- ☐ Project appraisal and loan negotiations with AfDB completed

#### Plan of operation:

Complete procurement by January 2015. Commence works by April 2015 and completed by March 2018.

#### Planned activities for FY 2015/16:

Contract signed and contractor fully mobilised.  
Major activities will include construction, supervision, land acquisition

#### Planned Outputs for FY 2015/16:

Contractor and supervision consultant procured and advance paid.

#### Financing:

African Development Bank and GoU.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	5.000	10.000	10.000	10.000
Donor Funding for Project	0.000	4.000	9.630	30.000	68.820
<b>Total Funding for Project</b>	<b>0.000</b>	<b>9.000</b>	<b>19.630</b>	<b>40.000</b>	<b>78.820</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU External Fin.	A.I.A	Total	GoU External Fin.	A.I.A	Total

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1312 Upgrading mbale-Bubulo-Lwakhakha Road	5,000,000	4,000,000	N/A	9,000,000	10,000,000	9,630,000	N/A	19,630,000
231003 Roads and bridges (Depreciation)	2,500,000	3,500,000	N/A	6,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	500,000	N/A	500,000	400,000	630,000	N/A	1,030,000
311101 Land	2,500,000	0	N/A	2,500,000	5,000,000	0	N/A	5,000,000
312103 Roads and Bridges.	0	0	N/A	0	4,600,000	9,000,000	N/A	13,600,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>N/A</b>	<b>9,000,000</b>	<b>10,000,000</b>	<b>9,630,000</b>	<b>N/A</b>	<b>19,630,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>9,000,000</i>	<i>10,000,000</i>	<i>9,630,000</i>	<i>0</i>	<i>19,630,000</i>

### Project : 1313 North Eastern Road-Corridor Asset Management Project

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Operations
<b>Location:</b>	Tororo, Mbale, Kumi, Soroti, Dokolo, Lira and Apac districts.
<b>Total Expenditure (UGX bn):</b>	607.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	607.000
<b>Funds Secured (UGX bn):</b>	607.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

Government of Uganda is interested in introducing Output and Performance based Road Maintenance Contracts (OPRC) to the Uganda road sector and expressed this interest to the World Bank during the annual spring meeting of April 2012. A fact finding mission was carried out by the Bank in November 2012 and it was agreed that the next Bank lending finances an OPRC project. It was also agreed that the OPRC contracts will be implemented on the strategic transport corridors linking the neighbouring countries to the sea. Accordingly, the Government has submitted a formal request for allocation of resources from the IDA 16 envelope for the North Eastern Road Corridor Asset Management Project to be executed on the Tororo–Mbale–Soroti-Lira-Kamidini road (340 Km). On 7th May 2013, Uganda National Roads Authority entered into an 18 months contract with M/s COWI A/S of Denmark to provide Consultancy Services for Assessment and Preparation of an Output and Performance based Road Maintenance Contract on the Tororo - Mbale – Soroti – Lira – Kamidini (340 Km).

### Objectives:

The Project Development Objective is to reduce transport costs, enhance road safety, and improve and preserve the road assets sustainably by applying cost effective performance based asset management contracts, along the Tororo -Kamidini road Corridor.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Link with the NDP:

This project is linked to objective 1 under the Transport Sector of improving the stock and quality of the transport infrastructure

### Expected Outputs:

340Km of a well maintained and managed road corridor from Tororo – Kamdini that ensures reduced road user transport costs, road safety and total road asset management

### Performance Indicators:

- ☐ % of road sections in good, fair & poor condition as a share of total length of the Tororo- Kamdini road.
- ☐ Reduction in travel times
- ☐ Reduction in vehicle operating costs
- ☐ Reduction in Road Accidents

### Technical description of the project:

The works and services under the OPRC contract will include: (a) the design and rehabilitation of sections of the road corridor; (b) routine and periodic maintenance of the whole corridor; and (c) operations which will include management of traffic, road safety and axle load control measures. This will also include the financing of consultancy services for the Project Management that will be responsible for administering and supervising the OPRC contracts.

### Achievements for FY 2014/15:

- ☐ Preparation of Project Appraisal Documents completed
- ☐ Project successfully negotiated by GOU and World Bank.
- ☐ Project approved by World Bank Board in Washington
- ☐ Project Approved by both Cabinet and Parliament
- ☐ Bidding documents for the various contracts finalised
- ☐ Tendering process for OPRC Contractor and Project Manager commenced.

### Plan of operation:

Through Contracting; Contractor to design, construct the works and maintain the road at a pre-determined level of service, Consultant to supervise and monitor the attainment of the key performance indicators. The Contract is expected to be signed by January 2015

### Planned activities for FY 2015/16:

- ☐ Bid evaluations for the OPRC Contractor
- ☐ Bid evaluations for the Monitoring and Supervision Consultants

### Planned Outputs for FY 2015/16:

- ☐ Procurement of the OPRC contractor finalised – Contract signed
- ☐ Procurement of Supervision and Monitoring consultant finalised – Contract signed
- ☐ Commencement of works

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Financing:

World Bank (IDA) and GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.600	0.600	10.000	12.589
Donor Funding for Project	0.000	10.000	17.360	80.000	75.560
<b>Total Funding for Project</b>	<b>0.000</b>	<b>10.600</b>	<b>17.961</b>	<b>90.000</b>	<b>88.149</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1313 North Eastern Road-Corridor Asset Management Project</b>	<b>600,080</b>	<b>10,000,000</b>	<b>N/A</b>	<b>10,600,080</b>	<b>600,080</b>	<b>17,360,490</b>	<b>N/A</b>	<b>17,960,570</b>
231003 Roads and bridges (Depreciation)	600,080	9,000,000	N/A	9,600,080	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	1,000,000	N/A	1,000,000	0	591,006	N/A	591,006
312103 Roads and Bridges.	0	0	N/A	0	600,080	16,769,484	N/A	17,369,564
<b>Grand Total Vote 113</b>	<b>600,080</b>	<b>10,000,000</b>	<b>N/A</b>	<b>10,600,080</b>	<b>600,080</b>	<b>17,360,490</b>	<b>N/A</b>	<b>17,960,570</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>600,080</i>	<i>10,000,000</i>	<i>0</i>	<i>10,600,080</i>	<i>600,080</i>	<i>17,360,490</i>	<i>0</i>	<i>17,960,570</i>

### Project : 1319 Kampala Flyover

**Implementing Agency:**

**Responsible Officer:**

**Location:**

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/12/2019

**Background:**

**Objectives:**

**Link with the NDP:**

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Expected Outputs:

### Performance Indicators:

### Technical description of the project:

### Achievements for FY 2014/15:

### Plan of operation:

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

### Financing:

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	30.000	20.000	30.000
Donor Funding for Project	0.000	0.000	9.630	200.000	160.590
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>39.630</b>	<b>220.000</b>	<b>190.590</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1319 Kampala Flyover</b>	0	0	N/A	0	30,000,000	9,630,000	N/A	39,630,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	0	630,000	N/A	630,000
311101 Land	0	0	N/A	0	30,000,000	0	N/A	30,000,000
312103 Roads and Bridges.	0	0	N/A	0	0	9,000,000	N/A	9,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>30,000,000</b>	<b>9,630,000</b>	<b>N/A</b>	<b>39,630,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	30,000,000	9,630,000	0	39,630,000

### Project : 1320 Construction of 66 Selected Bridges

#### **Implementing Agency:**

#### **Responsible Officer:**

#### **Location:**

#### **Total Expenditure (UGX bn):**

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## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/12/2020

**Background:**

**Objectives:**

**Link with the NDP:**

**Expected Outputs:**

**Performance Indicators:**

**Technical description of the project:**

**Achievements for FY 2014/15:**

**Plan of operation:**

**Planned activities for FY 2015/16:**

**Planned Outputs for FY 2015/16:**

**Financing:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	10.872	50.000	58.912
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>10.872</b>	<b>50.000</b>	<b>58.912</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1320 Construction of 66 Selected Bridges	0	0	N/A	0	10,871,944	0	N/A	10,871,944
312103 Roads and Bridges.	0	0	N/A	0	10,871,944	0	N/A	10,871,944
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>10,871,944</b>	<b>0</b>	<b>N/A</b>	<b>10,871,944</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	10,871,944	0	0	10,871,944

### Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

#### Implementing Agency:

#### Responsible Officer:

#### Location:

#### Total Expenditure (UGX bn):

#### Previous Expenditure (UGX bn):

#### Total Planned Expenditures (UGX bn): 0.000

#### Funds Secured (UGX bn):

#### Funding Gap (UGX bn):

Start Date: 01/07/2015

Completion Date: 30/12/2018

#### Background:

#### Objectives:

#### Link with the NDP:

#### Expected Outputs:

#### Performance Indicators:

#### Technical description of the project:

#### Achievements for FY 2014/15:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Plan of operation:**

**Planned activities for FY 2015/16:**

**Planned Outputs for FY 2015/16:**

**Financing:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	3.000	5.000	1.000
Donor Funding for Project	0.000	0.000	21.600	104.690	78.140
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>24.600</b>	<b>109.690</b>	<b>79.140</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0	0	N/A	0	3,000,000	21,600,000	N/A	24,600,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	0	1,600,000	N/A	1,600,000
311101 Land	0	0	N/A	0	1,000,000	0	N/A	1,000,000
312102 Residential Buildings	0	0	N/A	0	2,000,000	20,000,000	N/A	22,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>3,000,000</b>	<b>21,600,000</b>	<b>N/A</b>	<b>24,600,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	3,000,000	21,600,000	0	24,600,000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0952 Design Masaka-Bukakata road</b>					
403 Arab Bank for Economic Development in Africa	20.000	30.000	10.000	10.000	10.000
<b>0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)</b>					
410 International Development Association (IDA)	1.000	1.000	0.000	0.000	0.000
<b>0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>					
410 International Development Association (IDA)	22.000	20.000	0.000	0.000	0.000
<b>0957 Design the New Nile Bridge at Jinja</b>					
523 Japan	55.000	55.000	47.760	49.260	25.680
<b>1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b>					
410 International Development Association (IDA)	31.000	25.000	0.000	0.000	0.000
523 Japan	25.000	20.000	27.770	0.000	0.000
<b>1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</b>					
410 International Development Association (IDA)	35.420	25.420	0.000	0.000	0.000
<b>1038 Design Ntungamo-Mirama Hills (37km)</b>					
549 United Kingdom	20.000	20.000	13.740	10.000	10.000
<b>1040 Design Kapchorwa-Suam road (77km)</b>					
402 Africa Development Fund (ADF)	2.000	2.000	0.000	0.000	14.000
<b>1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>					
401 Africa Development Bank (ADB)	40.000	50.000	64.440	138.820	107.550
<b>1099 Design for Reconstruction of Tororo - Soroti road</b>					
410 International Development Association (IDA)	1.000	1.000	0.000	0.000	0.000
<b>1100 Design for reconst of Lira - Kamudini - Gulu road</b>					
410 International Development Association (IDA)	1.000	1.000	0.000	0.000	0.000
<b>1104 Construct Selected Bridges (BADEA)</b>					
403 Arab Bank for Economic Development in Africa	6.500	4.000	2.000	0.000	0.000
<b>1105 Road Sector Institu. Capacity Dev. Proj.</b>					
407 European Development Fund (EDF)	1.000	4.000	0.000	0.000	0.000
410 International Development Association (IDA)	3.000	0.000	1.000	1.000	1.000
<b>1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>					
407 European Development Fund (EDF)	90.000	50.000	5.000	0.000	0.000
408 European Investment Bank	30.000	20.195	12.120	37.630	0.000
<b>1175 Kayunga-Galiraya (111Km)</b>					
402 Africa Development Fund (ADF)	1.000	1.000	0.000	0.000	0.000
<b>1180 Kampala Entebbe Express Highway</b>					
507 China (PR)	110.000	50.000	143.140	269.650	28.000
<b>1277 Kampala Northern Bypass Phase 2</b>					
407 European Development Fund (EDF)	54.000	15.000	12.550	36.210	0.000
408 European Investment Bank	1.000	5.000	17.460	5.050	0.000
<b>1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>					
414 Islamic Development Bank	0.000	20.470	14.000	20.000	65.973
<b>1310 Albertine Region Sustainable Development Project</b>					
410 International Development Association (IDA)	0.000	20.000	26.730	83.140	55.150
<b>1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>					
401 Africa Development Bank (ADB)	0.000	3.554	10.000	38.200	68.820
<b>1312 Upgrading mbale-Bubulo-Lwakhakha Road</b>					
401 Africa Development Bank (ADB)	0.000	4.000	9.630	30.000	68.820
<b>1313 North Eastern Road-Corridor Asset Management Project</b>					
410 International Development Association (IDA)	0.000	10.000	17.360	80.000	75.560
<b>1319 Kampala Flyover</b>					
523 Japan	0.000	0.000	9.630	200.000	160.590

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

414 Islamic Development Bank	0.000	0.000	21.600	104.690	78.140
<b>Total External Project Financing For Vote 113</b>	549.920	457.639	<b>465.930</b>	1,113.650	769.283

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 04 06 Urban Road Network Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1253 Kampala Road Rehabilitation

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Director Works and Engineering
<b>Location:</b>	Roads in five Divisions of Kampala
<b>Total Expenditure (UGX bn):</b>	300.000
<b>Previous Expenditure (UGX bn):</b>	142.900
<b>Total Planned Expenditures (UGX bn):</b>	300.000
<b>Funds Secured (UGX bn):</b>	142.900
<b>Funding Gap (UGX bn):</b>	157.100
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	28/06/2015

#### **Background:**

Kampala is the capital city of Uganda. The city has a road network of 1218Kms of which only 38% is bituminized. Many of the tarmac roads are dilapidated with requiring reconstruction, while the gravel roads are rarely maintained. The roads are characterised with potholes, gullies and cracks with limited side walks areas. A significant portion of the unpaved roads have heavy traffic loads, that is, 300 vehicles per day, yet traffic is increasing in Kampala.

#### **Objectives:**

- To increase the efficiency of the road network
- To reduce vehicle-operation costs
- To control mud and dust in the city.

#### **Link with the NDP:**

Project contributes to improving the stock and quality of roads in the City.

#### **Expected Outputs:**

- Road Connectivity increased in the city
- Gravel and earth roads upgraded to bitumen standard
- Dilapidated paved roads reconstructed
- Facilities for pedestrians and cyclists increased

#### **Performance Indicators:**

Number of kilometers of roads upgraded, reconstructed and maintained

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 04 06 Urban Road Network Development

#### Technical description of the project:

Works on roads will include; redesigning roads to include landscaping, pedestrian walks and cyclists lanes where possible. Reconstructing dilapidated paved roads. Upgrading to gravel and earth roads to paved roads.

#### Achievements for FY 2014/15:

16.37Km of bitumen roads have been completed. These include; Kisenyi, Mackay and Bazaalabusa roads; Mutungo Biina, Banda Circular and Sadler roads. Others are Nakasero Road, Lumumba Avenue-1, Buganda Road, Queens lane, Wandegeya rise, Lourdel Road, Nakasero rise, Lumumba Avenue-2, Byashara road, Mulondo road, Kabaka'njagala, Kalinda road, Ssekabaka Kintu, Nabunya road, Kabuusu road, Gomotoka road, Kafumbe Mukasa road and Wandegeya Market Parking.

Periodic maintenance of 11Km of gravel roads was done. The roads include, Homisdallen-Mabanda, Kyebando 34X, Kyebando Ring II, Nyanzi Road, Farouk Minawa, Sebuliba Mutumba Rd, Ketu Fallawo –Tebuyooleka, St Peters Road, Kafeero, Kakeeto KAR drive, Muganzilwazza rd, Mubende and Kyabagu roads

Rehabilitation of 4km of gravel has been done on haji Mumyuka, Lumus, Churck- Kisowere and Kisaasi roads. Asphalt works has been completed on 10.87Km and drainage works are ongoing. The roads include; Kamuli Link, Kintu - Kitintale road, Cannon, Circular Drive Valley Drive, Corporation road, Access Road 2, Wanaichi road, Martyrs, UNEB Access road, Access road 2, Lakeside road, Radio Maria road, Mutungo road 1, Mutungo road 2, Kabalega Crescent road, Buvuma road.

Bitumen road works in progress include, Lugoba, Kyebando central, and Bahai roads in Kawempe Division; Jinja roads(85%) in Nakawa Division and reconstruction of Mbogo, Kibuli, Church, Bukasa and Go Down roads in Makindye Division; and Nalukolongo road in Rubaga Division.

Street lights were re installed in the following areas; Wampewo Avenue, Parliament Avenue, Dewinton rise, Shimoni road, Entebbe road, Clement Hill and also reinstated street lights along Yusuf Lule road, Kiira rd , Windsor Crescent , Winsor loop, Mabua road, Upper Kololo Terrace , Lower Kololo Terrace Somero road, Acacia Avenue

98 Lights under LED Solar Street Lighting Project were installed in the following areas, that is, Kabakanjagala, Mbogo road, State House and USAFI market.

Construction of Mayanja Drain and upgrading of drainage black spots on Kintu coryndon,Jjuuko - Kayemba roads has been completed.

Drainage construction and repair of St. Augustine and Nsereko roads have been completed.

Construction of Sewer line along Kafumbe Mukasa has been completed,.

Drainage improvement on Kasubi - Northern by - Pass has been completed.

Nakivubo Channel routine maintenance has been done including; desilting, slashing, dredging Works and garbage loading. Similar works has been done on other channels including; Nsooba channel, Katwe channel and 7th street industrial area

Culvert laying has been completed and casting of manholes in progress at Scout lane in Mkindye Division (with works at

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### *Vote Function: 04 06 Urban Road Network Development*

60% in 15time) while excavation works at Mutungo Kasokoso(in Nakawa Division) nearing completion and preparation of channel sides ongoing( Progress 20% in 15% time). Kakajjo - Kagugube in central, survey works have been completed.

#### Plan of operation:

The Project is implemented within the Divisions of Kampala

#### Planned activities for FY 2015/16:

Completing the on-going bitumen road works started in earlier years

Preparing BoQs for identified road works the identified roads

Supervising the construction of specified roads

Preparing BoQs for identified drainage works

Constructing drainages specified in the output including stone masonry drainage works

Supervising the construction of specified drainage

Preparing specifications for equipment and procuring supplier for the equipment

Procuring suppliers for the specified equipment and materials

#### Planned Outputs for FY 2015/16:

City roads construction including:

Central Division 2.8Km including; Non-Motorised Transport Corridor, Archer Road, Nakivubo Channel and Luzige Road.

Kawempe 2.2Kmthe roads are Jakaana, Nsooba nd Kafeero roads.

Lubaga 3.5Km and the roads Bakuli Market lane and Nakibinge road.

Makindye 3km and the roads are Kulekaana and Nsambya - Katwe roads.

Nakawa 3.9km and the roads are Magambo and Dembe- kilowooza roads.

Drainage works to be carried out in:

Central 3.66 and the drains are; Nsalo drain, Kivulu-1, Kivulu-2, Jugula auxiliary, Kifumbira, Kawempe zone-1 and Kitante.

Kawempe 5.51Km, the drains include; Gabunga, Nsamba, Yelemia, Kiyanja and Lutunda.

Lubaga 4.84 including Nabunta, Hoima road – Bawalakata, Kimera, Nabisasiro and Offshoot from Nabunya road crossing.

Makindye 5Km, the drains include, Kanakulya, Mugerwa/St Benedicto, Kibuli 01, Kayuga, Lubuga-1 and Lubuga-2.

Nakawa 2.07Km including; Luzira, Kawooya and Kanywankoko.

Specialised equipment acquired:, including; Acquiring the following equipment: Differential GPS equipment with static

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 04 06 Urban Road Network Development

and RTK capabilities, A0 HP LaserJet Scanner, Software Licences subscription renewal & upgrading, Specialist stationary and servicing of specialist equipment and Computers for staff (15 computers)

Other equipment and vehicles to be acquired include: Jet cleaner 10,000litres, 2 Power Rodder-Ager machines with drain Rods, Dewatering pump with towable carrier bed, 2 Motor Graders CAT 140 or equivalent Truck with Hiab Crane, Single drum steel rollers (10 tons), Cherry picker/Bucket cranes, Backhoe Excavator with accessories (cutter and recycler), Compressor with all accessories and Road Marking Machine.

### Financing:

The Project is fully funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	72.900	52.900	52.900	64.222	76.098
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>72.900</b>	<b>52.900</b>	<b>52.900</b>	<b>64.222</b>	<b>76.098</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1253 Kampala Road Rehabilitation</b>	<b>52,900,000</b>	<b>0</b>	<b>0</b>	<b>52,900,000</b>	<b>52,900,000</b>	<b>0</b>	<b>150,000</b>	<b>53,050,000</b>
231003 Roads and bridges (Depreciation)	49,900,000	0	0	49,900,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital work	3,000,000	0	0	3,000,000	3,490,015	0	0	3,490,015
312103 Roads and Bridges.	0	0		0	30,037,143	0	0	30,037,143
312104 Other Structures	0	0		0	13,242,841	0	0	13,242,841
312201 Transport Equipment	0	0		0	0	0	150,000	150,000
312202 Machinery and Equipment	0	0		0	4,130,000	0	0	4,130,000
<b>Grand Total Vote 122</b>	<b>52,900,000</b>	<b>0</b>	<b>0</b>	<b>52,900,000</b>	<b>52,900,000</b>	<b>0</b>	<b>150,000</b>	<b>53,050,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>52,900,000</i>	<i>0</i>	<i>0</i>	<i>52,900,000</i>	<i>52,900,000</i>	<i>0</i>	<i>0</i>	<i>52,900,000</i>

### Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

**Implementing Agency:** Kampala Capital City Authority

**Responsible Officer:** Manager Project Management

**Location:** Kampala City

**Total Expenditure (UGX bn):** 465.600

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 465.600

**Funds Secured (UGX bn):** 465.600

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 04 06 Urban Road Network Development

<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

KIIDP 2 project is the second phase of the Kampala Institutional and Infrastructure Development Project (KIIDP) which was originally conceived as an adaptable program loan (APL). The first phase of the APL (First KIIDP - P078382) was approved by Board on November 6, 2007. The Project Development Objective of Phase 1 (of the APL) was to improve the institutional efficiency of Kampala Capital City (KCC) through implementation of the Strategic Framework for Reform of the KCC. KIIDP 1 closed on December 31, 2013. KIIDP 1 having achieved all the development objective, it justified the incoming of KIIDP 2 programme.

### Objectives:

Enhanced infrastructure and institutional capacity of KCCA to improve urban mobility in Kampala”.

- To “improve quality of roads infrastructure and associated investments in Kampala City for improved city mobility”.
- To “enhance Institutional capacity of KCCA for infrastructure development and maintenance”.

### Link with the NDP:

The KIIDP 2 will contribute to the National Development Plan (NDP) 2010/11 – 2014/15 which has broadened the country’s development strategy from poverty reduction to structural transformation and has identified the urban sector as one of the complementary sectors for growth. It will also assist in strengthening the capacity of the newly created KCCA by focusing on the three core Directorates of Engineering and Technical Services; Physical Planning; and Revenue collection which are directly relevant for the implementation of the project. Other directorate will play a supportive role to project implementation.

The project will specifically contribute to the achievement of CAS strategic objective 2 – Enhanced public infrastructure, and outcome 2.4 - improved management and delivery of urban services. The CAS (FY2011-2015) notes that the pace of Uganda’s structural transformation will depend on the efficiency of its spatial transformation. The project contribution is consistent with CAS progress report which identified the following major constraints in Kampala city: limited access to key services; high level of traffic congestion; and low capacity at KCCA. The CAS progress report has identified three major issues in the city: limited access to key services; high level of traffic congestions; and low capacity at KCCA.

The project will also support the Bank’s twin goals of reducing extreme poverty and fostering shared prosperity by ensuring that the sub-project designs are pro-poor. The project will improve road conditions in a number of neighborhoods. It will also improve a number of drainage systems which will have direct benefits to the poor who live in low lying areas which are prone to flooding. Improvements in road designs by providing for walkways will increase accessibility and help urban dwellers in Kampala who walk to work. As Kampala expands its spatial footprints, the limited reach of walking trips severely limits labor market opportunities for people who live further away from economic centers and may even exacerbate slum formation as many people will tradeoff housing quality to be close to jobs. In the short term, it is important to enable the availability of a wide range of service levels/modes at different prices – and invest in sidewalks to reduce pedestrian fatalities in traffic accidents.

### Expected Outputs:

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 04 06 Urban Road Network Development

#### Component 1- City Wide Road Infrastructure and Associated Investments

Construction of a traffic control center at City Hall,

KCCA linking all signalized intersections;

Upgrading to a dual carriageway of 24.05 km of roads;

Reconstruction of 54 km of existing roads;

Upgrading of about 70 km of existing gravel roads.

Improvement & signalisation of 27 junctions

Drainage improvements of Nalukolongo main drainage channel (8 kms),

#### Component 2 - Institutional and Systems Development Support

- ☐ Improved KCCA capacity to implement sub-projects on time and within budget,
- ☐ At least 15 percent annual increase in own source revenue (OSR)
- ☐ Adequate budget and timely maintenance of existing infrastructure so as to prolong asset life time, and
- ☐ Introduction of ICT through the use of SMS mobile phone platform for payments of bills and clients feedback.

#### Performance Indicators:

People in Kampala City provided with access to all-season fair-good paved roads within a 500 meter radius (total number, of which female)

Number of sub-projects completed by KCCA on time and within budget (Number)

Increase in number of primary drainage channels constructed (Number)

#### Intermediate Indicators

- ☐ ☐ Increase in paved city roads
- ☐ ☐ Roads designs with pro-poor inclusive walk ways
- ☐ ☐ Paved roads in good and fair condition as a share of total classified roads
- ☐ ☐ Increased in No. of Junctions signalized
- ☐ ☐ Public satisfaction on roads and drainage:
  - ☐ Roads - %
  - ☐ Drainage - %
- ☐ ☐ Increase in own source revenue
- ☐ ☐ O&M plans implemented
- ☐ ☐ Number of clients serviced via the SMS platform

#### Technical description of the project:

Component 1 – City Wide Road Infrastructure and associated investments (US\$ 173.75m – IDA - US\$165m; and GoU – US\$8.75m)

The component will focus mainly on the construction/rehabilitation of existing roads network and associated infrastructure (drainage, street lights, walkways, street furniture, etc.) in the five KCCA divisions. The long list of roads is based on roads with traffic volumes exceeding 300 vehicles per day. The prioritization of roads and selection of the sub-projects will be based on economic criteria and technical viability, connectivity and ability to distribute traffic within the city with potential to reducing congestion within the central business district (CBD).

Component 1 will be implemented in two or three phases, starting with Phase 1 for which engineering designs were completed under the KIIDP1 and design reviews have been carried out to cater for the increased city needs.

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 04 06 Urban Road Network Development

- Phase 1 – This will include the following interventions: (i) roads upgrading to dual carriageway standard (4 roads with a total of 8.05 kms), (ii) road reconstruction (1 km), (iii) seven junctions improvement, and (iv) drainage improvements of Nalukolongo main drainage channel (8 kms).
- Phase 2 – This will include the design, construction and supervision of works for signalization of 20 selected junctions construction of a traffic control center at City Hall, KCCA linking all signalized intersections; upgrading to a dual carriageway of 16 km of roads; reconstruction of 53 km of existing roads; and upgrading about 70 km of existing gravel roads. The proposed batch 1 sub-projects, for which engineering designs were completed under KIIDP 1 will be reviewed.
- Phase 3 – This will involve carrying out designs for future infrastructural improvements.

### Component 2 - Institutional and Systems Development Support (US\$ 10 m)

This component is intended to strengthen the capacity of KCCA as an autonomous corporate body to deliver on its statutory mandates. The intended results to be achieved by this component are (i) improved KCCA capacity to implement sub-projects on time and within budget, (ii) at least 15 percent annual increase in own source revenue (OSR) from FY2012/13 base year, (iii) adequate budget and timely maintenance of existing infrastructure so as to prolong asset life time, and (iv) introduction of ICT through the use of SMS mobile phone platform for payments of bills and clients feedback.

The Component will therefore focus mainly on the Directorates of Engineering and Technical Services; Physical Planning; and Revenue Collection. These Directorates are necessary for the implementation of Component 1 and their outputs are directly linked to the achievement of the project objective. The activities to be supported under each of the Directorates

1. □ Support to Directorate of Engineering and Technical Services (US\$4.0m) – the implementation of Component 1 will be mainstreamed into this Directorate. The project will address the current skills gaps in project management and build the institution capacity of the Directorate for effective project delivery. The city currently has no comprehensive assets register and neither does it have an asset management policy and plan. There is need to adequately establish the number, size/capacity and quality of all city assets so as to sustainably operate and maintain them so as to maximize their value. Adequate management of assets like road reserves would also minimize the resettlement cost associated with infrastructure development. The KCCA traffic and transport planning unit is to plan, design and operate the capital city transport system. The unit shall be within the Directorate of Engineering and Technical Services of KCCA and will include (i) Traffic Management and Control team, (ii) Road Safety & Development Control Support team, and (iii) Transport Planning & Strategy team. It is anticipated that in the next five years, with the planned infrastructure investments and transport policy review, the unit will be fully staffed and resourced to improve transport system within the city.

2. Support to Physical Planning Directorate (US\$2.8m) - Under KIIDP 1 the GIS department in the Physical Planning Directorate was upgraded with hardware. However the basic Arc View software requires upgrading to increase capability in order to address the current KCCA data needs. Development of urban land use database from Plot, Village and Parish levels and linking it to urban services and revenue Department is therefore, an urgent need. The ArcGIS address model can provide the requisite database for KCCA not only for development control but also to inform infrastructure investments on the ground and support the institution to increase local revenue mobilization. In addition, the GIS is also expected to support the planned comprehensive city address system and cadaster information to update the valuation roles for property taxation. In order to make the Physical Planning Directorate provide the necessary support and services to the Directorate of Engineering and Technical Services and Revenue Directorate in terms of comprehensive city address system and cadaster information for OSR enhancement, the above activities need to be implemented, building on

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### *Vote Function: 04 06 Urban Road Network Development*

what was done under KIIDP 1. Currently, the GIS Department in the Physical Planning Directorate is capable of working on basic GIS assignments but cannot work on complex GIS assignments given the limited access to requisite software. Consultancy services for development of the Arc GIS Address Data Model will be procured to support the update of the GIS system, in order for the GIS department to be much more useful to KCCA and the general public.

3. Support to Revenue Directorate (US\$3.2m) - Investment in infrastructure and its sustainable maintenance requires financial resources. While resources for investment in infrastructure (roads, drainage, junctions etc.) will be funded under Component 1, sustainable maintenance of this infrastructure should and can be financed using KCCA internally generated revenues. This component will support Revenue Directorate to rationalize and streamline the current revenue management systems (revenue data base, assessment, billing, collection, enforcement, dispute resolutions, and tax payers' education). The current top five key sources of OSR for KCCA are trading licenses, property rates, taxi fees, outdoor advertising and street parking. Property rates present the biggest potential source of internal revenue for financing maintenance oriented services like road maintenance, garbage collection and street lighting. The emphasis and focus for enhancing revenue collections in the short term will be in improving the revenue management system of the top five KCCA revenue sources. It is projected that these measures will result into a 15% annual OSR increase. The project will also support KCCA to join the other service providers to start using the SMS mobile phone technology for payment of bills and providing customer feedback regarding the quality of services being provided by KCCA.

### *Achievements for FY 2014/15:*

This is a new project, there are no achievements to report on yet.

### *Plan of operation:*

The institutional arrangements for project implementation will be in line with the government's structure. At the central level, the MoFPED and the Office of the Auditor General will be responsible for ensuring that project resources are budgeted for and disbursed within the national medium term expenditure framework (MTEF), and that project accounts are audited on a timely basis.

The implementation of KIIDP 2 will be mainstreamed into the KCCA relevant directorates for ownership and avoidance of the creation of parallel structures. The Management Executive Committee (MEC) – the apex technical body of KCCA – shall be responsible for the overall implementation guidance of the project. Project implementation progress reports shall be tabled to MEC for consideration and overall guidance to the relevant Directorates. The relevant Directorates shall be the owners of the project activities and shall be held accountable by MEC for the delivery of the outputs and agreed results under their respective Directorates.

KCCA will be responsible for the execution of all project activities. Under KIIDP 1 KCCA received some support to its capacity building, and it took over the implementation of the KIIDP 1 as a mainstreamed activity. It has demonstrated its capacity and ability to manage IDA funded project. The Project Management Office under the Deputy Executive Director's Office will continue playing its role as the Project Secretariat. The secretariat will be responsible for; amongst other (i) consolidating reports and coordinating KCCA with the World Bank and any other Development Partners, (ii) carrying out project M&E functions, (iii) developing and updating the procurement plan and (iv) coordinating the overall implementation of the project activities.

KCCA will be supported as necessary, by consultants who will be recruited and answerable to KCCA relevant technical staff for delivery of the specific tasks they have been contracted for. In addition KCCA will use young professionals to provide the necessary training to these cadres of staff while at the same time providing the necessary capacity support for project implementation.

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 04 06 Urban Road Network Development

### Planned activities for FY 2015/16:

Constructing of Nalukolongo Drainage channel  
Improvement of traffic flow through construction of Makerere hill road, and Bukuli- Kasubi- Namungoona into dual carriage ways  
Improving Bwaise, Fairway and Kabira road junction.  
Carrying out studies into updating the drainage Master plan, and Multi -modal transport master plan

### Planned Outputs for FY 2015/16:

Urban roads upgraded to Bitumen  
KIIDP resettlement action plan implemented

### Financing:

Financing will be by the world bank with co - funding from KCCA.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	10.000	10.000	10.000	10.000
Donor Funding for Project	0.000	22.517	72.152	84.954	60.200
<b>Total Funding for Project</b>	<b>0.000</b>	<b>32.517</b>	<b>82.152</b>	<b>94.954</b>	<b>70.200</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>	<b>10,000,000</b>	<b>22,517,060</b>	<b>0</b>	<b>32,517,060</b>	<b>10,000,000</b>	<b>72,151,569</b>	<b>0</b>	<b>82,151,569</b>
231003 Roads and bridges (Depreciation)	0	22,517,060	0	22,517,060	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
312103 Roads and Bridges.	0	0	0	0	0	72,151,569	0	72,151,569
<b>Grand Total Vote 122</b>	<b>10,000,000</b>	<b>22,517,060</b>	<b>0</b>	<b>32,517,060</b>	<b>10,000,000</b>	<b>72,151,569</b>	<b>0</b>	<b>82,151,569</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,000,000</i>	<i>22,517,060</i>	<i>0</i>	<i>32,517,060</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	22.517	72.152	84.954	60.200
Total External Project Financing For Vote 122	0.000	22.517	72.152	84.954	60.200

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 04 81 District, Urban and Community Access Roads

## Development Project Profiles and Medium Term Funding Projections

**Project :** 321412 District Roads Rehabilitation(PRDP&RRP)

**Implementing Agency:**

**Responsible Officer:** Assistant Commissioner District and Community Access Roads

**Location:**

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

**Background:**

**Objectives:**

**Link with the NDP:**

**Expected Outputs:**

**Performance Indicators:**

**Technical description of the project:**

**Achievements for FY 2014/15:**

**Plan of operation:**

**Planned activities for FY 2015/16:**

Construction materials procured

Bidding documents prepared

Transfer funds to PRDP LGs

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 04 81 District, Urban and Community Access Roads

### Planned Outputs for FY 2015/16:

50 Km of low traffic volume district roads sealed.

Km of PRDP2 roads rehabilitated and monitored.

### Financing:

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	26.066	26.066	26.066	31.280	31.283
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>26.066</b>	<b>26.066</b>	<b>26.066</b>	<b>31.280</b>	<b>31.283</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
321412 District Roads Rehabilitation (PRDP&RRP)	26,066,357	0	N/A	26,066,357	35,566,357	0	N/A	35,566,357
321412 Conditional transfers to Road Maintenance	26,066,357	0	N/A	26,066,357	35,566,357	0	N/A	35,566,357
<b>Grand Total Vote 500</b>	<b>26,066,357</b>	<b>0</b>	<b>N/A</b>	<b>26,066,357</b>	<b>35,566,357</b>	<b>0</b>	<b>N/A</b>	<b>35,566,357</b>
Total Excluding Taxes, Arrears and A.I.A	26,066,357	0	0	26,066,357	35,566,357	0	0	35,566,357

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0990 Strengthening Ministry of ICT

**Implementing Agency:** MoICT

**Responsible Officer:** Under Secretary

**Location:** MoICT

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.971

**Funds Secured (UGX bn):** 0.971

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

#### **Background:**

In recognition of the importance of ICT in national development, the government created the Ministry of ICT in 2006 to provide strategic and technical leadership and coordination in all matters of ICT. In the national development frameworks, ICT has also been identified as one of the primary growth sectors that will spur the socio-economic transformation of the economy as illustrated in the Vision 2040, the National Development Plan 2010/11-2014/15 and National Resistance Movement Manifesto 2011-2016 and emphasized in the Budget Call Circulars. In order for the Ministry to meet the above, there is need to develop a long term plan to guide its operations. The ICT sector is very dynamic and therefor need to develop, equip and retain skilled human resource and conduct ICT related research.

#### **Objectives:**

To strengthen the institutional framework for the implementation of the Ministry's mandate by creating a conducive working environment to enable staff deliver ICT services to both internal and external clients.

#### **Link with the NDP:**

The project will strengthen the Ministry with the relevant human resources and equipment to deliver its mandate of guiding the ICT sector in achieving the National Development Goals

#### **Expected Outputs:**

- ☐ ICT Strategy and Investment Plan developed, disseminated and implemented
- ☐ Capacity of staff enhanced (career and skills development training )
- ☐ Computers and accessories procured
- ☐ Ministry's operations automated

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

- ☐ Vehicles procured
- ☐ Office furniture and fittings procured
- ☐ ICT technical support to other MDAs and LGs provided
- ☐ Sector Annual Reviews conducted
- ☐ Research and evaluation studies on ICT conducted

### Performance Indicators:

- ☐ Situational Analysis report produced
- ☐ Number of consultative meetings held
- ☐ Number of SIP copies printed and disseminated
- ☐ Number of flagship projects initiated
- ☐ Capacity building and training plan developed
- ☐ Number of staff trained • ☐ Number of vehicles procured • ☐ Number of furniture and fitting procured (by type) • ☐ Number of Annual Reviews conducted • ☐ Number of research studies conducted
- ☐ Number of evaluation studies conducted

### Technical description of the project:

The project will be implemented by the Ministry of ICT and will be coordinated under the vote function of Policy, Planning and Support Services. Through a consultative process, the Ministry will develop a SIP which will provide a strategic direction for the sector and attract investments. A training needs assessment will be conducted to provide a basis for development of capacity building and training plan. Research and evaluation studies will be conducted to inform the policy development and reviews.

### Achievements for FY 2014/15:

10 staff sponsored to undertake longterm and short term training programmes, 1 Vehicle procured, 2 desk tops procured, 5 lap tops procured, Assorted furniture procured, 5 iPads for Top Management procured.

### Plan of operation:

The project will be implemented within the existing structure of the Ministry. It will be coordinated in the Finance and Administration Department and will follow the existing policies, laws and guidelines of the Government of Uganda.

### Planned activities for FY 2015/16:

10 staff sponsored to undertake longterm training programmes, Office equipment and tools acquired,

### Planned Outputs for FY 2015/16:

- 10 staff sponsored to undertake longterm training programmes, ICT Strategy and Investment Plan developed and disseminated
- 20 Desk top and 10 Laptop ☐ Computers and accessories procured
- ☐ Office furniture and fittings procured
- ☐ ICT technical support to 10 MDAs and 15 LGs provided
- ☐ One Sector Annual Review conducted
- ☐ One Research study on ICT related area conducted

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

### Financing:

The project is funded by GoU Development

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.971	0.971	1.148	1.354	1.571
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.971</b>	<b>0.971</b>	<b>1.148</b>	<b>1.354</b>	<b>1.571</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0990 Strengthening Ministry of ICT</b>	<b>1,153,824</b>	<b>0</b>	<b>2,073,000</b>	<b>3,226,824</b>	<b>1,147,582</b>	<b>0</b>	<b>2,360,827</b>	<b>3,508,409</b>
211103 Allowances	30,000	0	70,000	100,000	25,000	0	60,000	85,000
221001 Advertising and Public Relations	0	0	32,190	32,190	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	140,000	140,000	60,000	0	180,000	240,000
221003 Staff Training	270,000	0	170,000	440,000	160,000	0	112,000	272,000
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	74,000	0	64,000	138,000
221009 Welfare and Entertainment	20,000	0	25,000	45,000	22,500	0	0	22,500
221011 Printing, Stationery, Photocopying and Binding	43,000	0	35,000	78,000	85,000	0	66,250	151,250
221012 Small Office Equipment	3,000	0	0	3,000	13,472	0	2,878	16,350
222001 Telecommunications	27,000	0	0	27,000	23,600	0	1,863	25,463
222003 Information and communications technology (ICT)	30,000	0	0	30,000	20,200	0	0	20,200
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	0	0
225002 Consultancy Services- Long-term	69,671	0	0	69,671	0	0	0	0
227001 Travel inland	24,000	0	67,200	91,200	67,200	0	60,000	127,200
227002 Travel abroad	22,000	0	110,000	132,000	50,000	0	70,000	120,000
227004 Fuel, Lubricants and Oils	25,000	0	92,000	117,000	60,280	0	40,350	100,630
228002 Maintenance - Vehicles	22,000	0	39,414	61,414	41,330	0	16,210	57,540
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	3,449	3,449
231004 Transport equipment	0	0	440,000	440,000	0	0	0	0
231005 Machinery and equipment	143,000	0	112,196	255,196	0	0	0	0
231006 Furniture and fittings (Depreciation)	137,000	0	150,000	287,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	0	0	500,000	500,000	0	0	500,000	500,000
312201 Transport Equipment	0	0	0	0	100,000	0	580,000	680,000
312202 Machinery and Equipment	0	0	0	0	63,000	0	378,827	441,827
312203 Furniture & Fixtures	0	0	0	0	70,000	0	195,000	265,000
312204 Taxes on Machinery, Furniture & Vehicles	183,153	0	0	183,153	177,000	0	0	177,000
<b>Grand Total Vote 020</b>	<b>1,153,824</b>	<b>0</b>	<b>2,073,000</b>	<b>3,226,824</b>	<b>1,147,582</b>	<b>0</b>	<b>2,360,827</b>	<b>3,508,409</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>970,671</i>	<i>0</i>	<i>0</i>	<i>970,671</i>	<i>970,582</i>	<i>0</i>	<i>0</i>	<i>970,582</i>

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1014 National Transmission Backbone project

<b>Implementing Agency:</b>	NITA-U
<b>Responsible Officer:</b>	Executive Director NITA -U
<b>Location:</b>	Uganda
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	3.135
<b>Total Planned Expenditures (UGX bn):</b>	1.621
<b>Funds Secured (UGX bn):</b>	1.621
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2017

#### Background:

The Government of Uganda, through the National Information Technology Authority of Uganda (NITA-U) is implementing the National Data Transmission Backbone Infrastructure and e-Government Infrastructure Project (NBI/EGI) whose major aims are to connect all major towns within the country onto an Optical Fibre Cable based Network and to connect Ministries and Government Departments onto the e-Government Network.

The NBI/EGI is composed of two components, the National Data Transmission Infrastructure (NBI) and the e-Government Infrastructure (EGI).

#### Objectives:

- (i) Connect all major towns onto the National Backbone through the laying of Optical Fibre cable.
- (ii) Connect all ministries in a single Wide Area Network
- (iii) Establish a Government Data Centre

#### Link with the NDP:

The NBI achieves one of the major NDP objectives which is to enhance access to quality, affordable and equitable ICT services country wide. It is a priority intervention set out in the NDP to achieve this objective

#### Expected Outputs:

- (i) All MDAs connected and accessing internet through the NBI
- (ii) A government data centre established
- (iii) Country wide connectivity the the National Backbone infrastructure

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

### Performance Indicators:

- (i) KMs of Fibre Optical Cables added to the National transmission Backbone
- (ii) Number of Local Governments connected to the NBI
- (iii) Number of MDAs accessing internet through the NBI

### Technical description of the project:

- (i) This project entails laying of 2294 kms of fibre optic cable across the country which will provide high speed connectivity to major towns and Government institutions.
- (ii) Installation of the Primary Data Centre for the Government
- (iii) Connection of NBI to the borders of Southern Sudan (Elegu) and Kenya (Malaba and Busia) thereby linking the country to other regional backbone infrastructure
- (iv) Deployment of services such as videoconferencing, Voice over Internet Protocol (VoIP), Data exchange and internet access over the e-Government Infrastructure.
- v) Expansion of the Government Metropolitan Area Network into a Wide Area Network

### Achievements for FY 2014/15:

- (i) Contract for Phase III approved by Solicitor General.
- (ii) Contract and MoU for supervision was signed by Huawei.
- (iii) Procurement of bulk internet bandwidth completed
- (iv) Procedures and guidelines discussed and approved by the steering committee - bulk internet
- (v) Contract for bulk internet approved
- (vi) Signing of MDAs commenced
- (vii) Upgrade of software on NBI devices has so far been done on four (4) sites (NITA-U, MoFPED, MoH and MoE)
- (viii) Completion of the implementation of security controls is dependent on completion of the software upgrade on all NBI devices.

### Plan of operation:

- (i) Laying of 757 kms of cable
- (ii) Implement an alternative route to the sea cables through Mutukula
- (iii) Connecting 3 districts onto the NBI
- (iv) Undertake bulk procurement of bandwidth
- (v) Sensitization of stakeholders about the NBI
- (vi) Provision of e-Government Services over the NBI
- (vii) Supervise NBI remedial works
- (viii) Certify works on remediation of NBI information security gaps and closure of the project

### Planned activities for FY 2015/16:

- (i) Supervision of Phase III of the NBI
- (ii) Conduct sensitization and awareness for NBI Phase III
- (iii) Electricity Connections to Mutukula, Kabale and Masaka
- (iv) Clearing of Phase III equipment
- (v) Pre-shipment Inspection of Phase III equipment
- (vi) Installations of Networking Equipment and Cabling in sites
- (vii) Relocation of NBI/EGI due to UNRA roadworks

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

### Planned Outputs for FY 2015/16:

- A) 756 Kms of fibre optic cable laid to connect Kampala -Masaka , Masaka -Mutukula , Masaka -Mbarara , Mbarara -Katuna and Masindi - Kyenjojo to the NBI  
 B) Network Operations Centre (NOC ) set up to monitor, provision services and ensure availability of the NBI.  
 C) Closed Circuit Television (CCTV ) installed at 25 NBI transmission sites to enhance security.  
 D) Closed Circuit Television (CCTV ) access control installed at the Metropolitan Area Network (MAN) centre to enhance security.

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.621	1.621	4.192	4.947	5.739
Donor Funding for Project	0.000	0.000	44.251	0.000	0.000
<b>Total Funding for Project</b>	<b>1.621</b>	<b>1.621</b>	<b>48.443</b>	<b>4.947</b>	<b>5.739</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1014 National Transmission Backbone project</b>	<b>8,895,481</b>	<b>0</b>	<b>908,266</b>	<b>9,803,747</b>	<b>4,192,393</b>	<b>44,250,626</b>	<b>857,666</b>	<b>49,300,684</b>
211103 Allowances	45,000	0	0	45,000	128,979	0	100,000	228,979
221001 Advertising and Public Relations	34,000	0	0	34,000	5,640	0	0	5,640
221002 Workshops and Seminars	27,500	0	0	27,500	123,500	0	200,000	323,500
221003 Staff Training	0	0	0	0	273,500	0	0	273,500
221008 Computer supplies and Information Technology (IT)	812,608	0	908,266	1,720,874	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	18,057	0	0	18,057	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	10,360	0	0	10,360
221017 Subscriptions	132,643	0	0	132,643	20,000	0	0	20,000
222001 Telecommunications	116,313	0	0	116,313	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	80,000	80,000
223004 Guard and Security services	108,318	0	0	108,318	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	103,500	0	0	103,500
225001 Consultancy Services- Short term	114,000	0	0	114,000	748,500	0	0	748,500
227001 Travel inland	82,800	0	0	82,800	7,500	0	100,000	107,500
227002 Travel abroad	40,000	0	0	40,000	100,000	0	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	27,666	27,666
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	40,000	0	50,000	90,000
228001 Maintenance - Civil	14,320	0	0	14,320	0	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	40,920	0	0	40,920	0	0	0	0
228004 Maintenance – Other	0	0	0	0	20,000	0	0	20,000
312201 Transport Equipment	0	0	0	0	0	0	300,000	300,000
312202 Machinery and Equipment	0	0	0	0	0	44,250,626	0	44,250,626
312204 Taxes on Machinery, Furniture & Vehicles	7,274,002	0	0	7,274,002	2,570,914	0	0	2,570,914

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and e

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 126</b>	<b>8,895,481</b>	<b>0</b>	<b>908,266</b>	<b>9,803,747</b>	<b>4,192,393</b>	<b>44,250,626</b>	<b>857,666</b>	<b>49,300,684</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,621,479</i>	<i>0</i>	<i>0</i>	<i>1,621,479</i>	<i>1,621,479</i>	<i>44,250,626</i>	<i>0</i>	<i>45,872,105</i>

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1014 National Transmission Backbone project</b>					
507 China (PR)	0.000	0.000	44.251	0.000	0.000
<b>Total External Project Financing For Vote 126</b>	0.000	0.000	44.251	0.000	0.000

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial and Technological Development

#### Development Project Profiles and Medium Term Funding Projections

##### Project : 1111 Soroti Fruit Factory

<b>Implementing Agency:</b>	Uganda Development Corporation
<b>Responsible Officer:</b>	Executive Director - Uganda Development Corporation
<b>Location:</b>	Teso Sub Region
<b>Total Expenditure (UGX bn):</b>	46.500
<b>Previous Expenditure (UGX bn):</b>	7.559
<b>Total Planned Expenditures (UGX bn):</b>	4.583
<b>Funds Secured (UGX bn):</b>	12.142
<b>Funding Gap (UGX bn):</b>	34.358
<b>Start Date:</b>	07/01/2015
<b>Completion Date:</b>	30/06/2020

#### **Background:**

The Soroti Fruit Factory project is a proposed Government directed intervention aimed at supporting value addition in fruit processing for the promotion of industrial growth, income diversification and increasing household incomes in the Teso Region. Teso Region comprises the districts of Soroti, Kumi, Bukedea, Katakwi, Amuria, Serere, Ngora and Kaberamaido and is the leading producer of citrus fruits in the country. Teso region currently has approximately three million fruit trees with a potential production of 600,000 metric tons of fruits per year. Despite this potential, the Teso region has not seen any investment in the fruit processing, whether led by the private sector or not.

The key issues for the fruit farmers in the Teso region are: lack of readily accessible markets; fair pricing for their produce; and cost effective and easily accessible storage and transport infrastructure. Because of the aforementioned, Teso region experiences high post harvest losses during peak production seasons.

#### **Objectives:**

The objectives of the fruit processing facility are as follows:

- to increase the incomes of the fruit farmers in the Teso region by providing a readily accessible and fairly priced market for their produce;
- to promote value addition and agro-processing of agricultural produce;
- to reduce current post harvest losses of produce;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards.

#### **Link with the NDP:**

Project Objectives:

- To establish a fruit processing facility that provides improved market access and also adds value to the fruits;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### *Vote Function: 06 01 Industrial and Technological Development*

- To reduce the current post harvest losses of fruits
- To facilitate the streamlined fruit production to meet standards for local, regional and international markets, and for processing

#### Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets

#### Expected Outputs:

The expected outputs/results of the project are as follows:

- Aligned and harmonized interests of all stakeholders in the Teso region;
- Teso Tropical Fruit Growers' Cooperative Society registered;
- Acquisition of project site in the proposed Soroti Industrial Park;
- Soroti Fruits Limited (SOFTE) registered as a limited liability Company;
- Procurement of consultants to undertake the feasibility and EIA studies for the project;
- Feasibility and EIA reports produced for the project;
- Designs and BOQs for all the project related civil works produced;
- Project site serviced with Water, electricity, road network and ICT infrastructure;
- Monitoring report produced for the fruit project's implementation;
- A fruit processing facility constructed in the Teso region;
- Procured and installed Machinery and Equipment for the fruit facility;
- Plant personnel recruited;
- Land for dumping waste acquired;
- Fruit Processing Facility launched;
- Operation of the Fruit Processing Facility commenced;
- Fresh Juice, concentrates, pulp, and by products produced;

#### Performance Indicators:

The performance indicators for this project are as:

- Reports produced for the Feasibility, EIA and road designs for the project;
- BOQs for the project civil works and infrastructure;
- Number of acres of land acquired for the project site and the dumping site;
- Number of kms of road constructed;
- Water supply flow in cubic meters to the project site;
- Power voltage supply to the project site;
- Number of machinery and equipment procured and installed;

#### Technical description of the project:

A multi-purpose processing factory will be established with the most suitable production system and processing technology for fruit chopping, pulp extraction, evaporation, pasteurization and production of fresh juice. Packaging into aseptic bags drums for concentrates and pulp will ensure a product with a minimum 12 months of shelf life. Aluminum standing pouch will be used for fruit juice packaging. The factory will also consist of a fruit sorting, grading, storage and

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial and Technological Development

packaging section.

#### Achievements for FY 2014/15:

- The valuation report for the way leaves for the extension of water and electricity to the project site was finalized by the Chief Government valuer and handed over to UDC.
- A land title for the project site was secured.
- Road works for the access roads to the project site are now at base level with the contractor stock piling stone chippings, cement, and lime for the 1st layer, stone pitching and head/wing wall construction is also ongoing.
- An evaluation report for the installation of a 250m<sup>3</sup> water tank at the project site was produced.
- Bids were secured from potential service providers for the construction of the perimeter wall fence for factory.
- An advert inviting bidders for the procurement of a van to support project activities was designed and published.
- Technical designs, BOQs and technical specifications for another water tank (640m<sup>3</sup>) were prepared.
- 1,279 Fruit farmers were mobilized & trained in the teso sub region.
- Publicity and awareness about the Soroti fruit factory was also created;

#### Plan of operation:

The project is executed by Uganda Development Corporation and coordinated by the Project Implementation Task Force consisting of various Government Ministries, departments and Agencies. A competent management team shall be hired and will be responsible for the overall operation and management of the factory.

#### Planned activities for FY 2015/16:

- Mobilize and train fruit farmers as productive units of the value chain
- Finalize the EIA for the waste disposal site
- Secure an EIA certificate from NEMA for the waste disposal site
- Erect a parameter wall for the project site
- Recruit plant personnel
- Undertake ground breaking for the factory
- Procure a consultant to prepare designs and BOQs for the ICT infrastructure
- Procure a contractor to supply and install a tank for underground water
- Prepare and produce designs and BOQs for the facility parking yard
- Construct the parking yard
- Capacity for the project implementation team enhanced
- Procure furniture and office equipment for the factory
- Procure furniture and office equipment for the factory
- Procure vehicles for collecting fruits from the collection centres and distribution of products
- Carry out publicity activities for the project
- Provide site security services (Uganda Police facilitation)
- Organise and facilitate Project Taskforce meetings
- Monitor the implementation of the project activities
- Contribute to UDC's administrative expenses

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 01 Industrial and Technological Development

### Planned Outputs for FY 2015/16:

- Fruit farmers mobilized and trained as productive units of the value chain
- Final EIA report produced for the waste disposal site
- EIA certificate secured for waste disposal site
- A parameter wall erected for the project site
- Plant personnel recruited
- Ground breaking for the project undertaken
- A tank for underground water procured and installed
- Designs and BOQs for ICT infrastructure developed, and infrastructure set up
- Designs and BOQs for the facility parking yard produced
- Furniture and office equipment for the factory procured and installed
- Vehicles procured for collecting fruits from the collection centres and distribution of products
- Soroti fruit factory publicized
- Security services provided at the project site by Uganda Police

### Financing:

The Project is financed by the Government of Uganda and the Government of South Korea through KOICA. The project receives a budget allocation of Ushs. about 5.0 billion each Financial Year from the Ministry of Finance. KOICA has offered a Grant of US\$ 7.4 million for the establishment of the Teso Region Fruit Processing Project. This grant will be given towards the construction of the factory as a turn-key project undertaking once all the required support infrastructure is availed.

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	4.583	4.483	10.483	8.769	9.405
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.583</b>	<b>4.483</b>	<b>10.483</b>	<b>8.769</b>	<b>9.405</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1111 Soroti Fruit Factory</b>	<b>4,846,906</b>	<b>0</b>	<b>0</b>	<b>4,846,906</b>	<b>10,482,787</b>	<b>0</b>	<b>0</b>	<b>10,482,787</b>
231004 Transport equipment	1,020,000	0	0	1,020,000	0	0		0
231006 Furniture and fittings (Depreciation)	300,000	0	0	300,000	0	0		0
281501 Environment Impact Assessment for Capital Works	73,500	0	0	73,500	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	1,100,000	0	0	1,100,000	1,060,685	0	0	1,060,685
312101 Non-Residential Buildings	0	0		0	156,000	0	0	156,000
312104 Other Structures	1,989,287	0	0	1,989,287	262,000	0	0	262,000
312201 Transport Equipment	0	0		0	1,560,000	0	0	1,560,000
312202 Machinery and Equipment	0	0		0	6,000,000	0	0	6,000,000
312204 Taxes on Machinery, Furniture & Vehicles	364,119	0	0	364,119	0	0		0
312302 Intangible Fixed Assets	0	0		0	1,444,102	0	0	1,444,102

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial and Technological Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 015</b>	<b>4,846,906</b>	<b>0</b>	<b>0</b>	<b>4,846,906</b>	<b>10,482,787</b>	<b>0</b>	<b>0</b>	<b>10,482,787</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,482,787</i>	<i>0</i>	<i>0</i>	<i>4,482,787</i>	<i>10,482,787</i>	<i>0</i>	<i>0</i>	<i>10,482,787</i>

### Project : 1164 One Village One Product Programme

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Commissioner – Industry and Technology

**Location:** Nationwide

**Total Expenditure (UGX bn):** 5.826

**Previous Expenditure (UGX bn):** 0.645

**Total Planned Expenditures (UGX bn):** 0.245

**Funds Secured (UGX bn):** 0.645

**Funding Gap (UGX bn):** 5.181

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2016

### Background:

Over the years, Uganda's economic growth performance averaged an impressive rate of 6.9% per year, which was far above the Sub-Saharan Africa's average of 2.4% per year. Poverty levels have been progressively reduced from 56% of the people living below the poverty line (defined in terms of one US dollar a day) in 1992 to 31% in 2006/07. However, the growth has not been equitable and poverty remains pronounced in rural areas and 68% of the households in Uganda are still engaged in subsistence farming using rudimentary technologies.

In Uganda, the level of industrialisation continues to be low; hence value addition has not reached the level to have an impact on post-harvest losses estimated at an unacceptably high percentage of 40%. Value-addition is acknowledged as a key mechanism by which the majority of Ugandans can realize higher incomes from their activities; create employment; reduce poverty; and create national wealth. It is only through value addition that produce can have extended shelf life through post harvest handling thereby improving farm level productivity.

Following the coming into force of the National Industrial Policy in February 2008, priority sub sector policies had to be formulated in order to realize its broader objectives. The National Textile Policy has been formulated and approved by Cabinet with the view to enhancing the performance of the agro-based industries in the country, so as to increase value addition on locally available raw materials and export of manufactured goods.

The One Village One Product (OVOP) programme in Uganda is a proven strategy for value addition now implemented in over 5 African countries. Government seeks to integrate the 'One Village One Product' (OVOP) programme with its National Development strategies to eradicate poverty. The OVOP concept has been designed as a community based approach through the utilization of local resources to boost and promote production, processing and marketing of

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products and services.

The success of OVOP as well as the above mentioned policies will greatly depend on increased/ improved agricultural production through the Programme for Modernization of Agriculture (PMA) and the National Agricultural Advisory Services (NAADS) programme. Ultimately the OVOP programme will compliment the “Prosperity for All” programme which is aiming at transforming the peasantry and subsistence productive system to monetary and modern economy by spurring commercial agriculture and industrial production, also focused on value addition, for accelerated economic and social transformation. OVOP programme also compliments the National Trade Policy, Trading out of Poverty, into Wealth and Prosperity.

### Objectives:

The over all objective of the programme is to promote the production, processing and marketing of local products for wealth creation. The specific objectives are to:

1. Promote establishment of production networks/clusters within the country.
2. Promote value addition to local materials and products of comparative advantage at community level for social economic transformation
3. Reduce post harvest losses from the current 40% to less than 10% by 2014
4. Develop human capital and entrepreneurial capacities amongst the participating communities.
5. Strengthen partnerships and linkages between Government, private sector and the donor community
6. Create and strengthen market clusters for OVOP products

### Link with the NDP:

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets.

### Expected Outputs:

The expected outputs from OVOP include:

- Increased production networks/clusters;
- Increased volume of local production;
- Increased number and volume of locally processed products;
- Reduced post harvest losses;
- Community human capital and entrepreneurial capacities developed;
- Market for OVOP products created and/or strengthened through clusters;

### Performance Indicators:

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The performance of OVOP will be measured by:

1. Number of production networks/clusters
2. Volume of local production
3. Number and volume of locally processed products
4. Percentage reduction in post harvest losses
5. Number of entrepreneurs trained
6. Number of OVOP products on the market and market linkages created and/or strengthened

### Technical description of the project:

This section describes various aspects of the program including sectoral linkages, through which the outputs below shall be delivered. OVOP stands as a multi-sectoral unifying program. It contributes to the development of a number of sectors as each one links into the programme directly. Sectors engrossed include Industry, agriculture, services, energy, education, health and trade. They are involved either as a result of the products of the programme or as service providers to the programme. The following is a summation of the outputs expected;

#### 1. Increased production networks/clusters

The programme connects the production to marketing and this component addresses the services required to get what is produced by the communities to the market. Networks also include organizations that provide services to the programme financially or technically. The programme will come into arrangement with NGO's, development partners, government agencies and national projects and programmes that will be relevant to the OVOP programme. Services will include financial, skills development, marketing, consultancy, transportation etc. Information and communication will be exchanged between agencies and service providers to secure their involvement.

#### 2. Increased volume of local production

Emphasis on the use of our locally available natural resources calls for a great degree of involvement of the agricultural sector. Most of the raw materials are anticipated to come from the agricultural sector. NAADS, Uganda National Farmers Federation (UNFFE) are already actively involved. They shall be providing technical assistance to OVOP and also aid the farm production mobilization strategies.

#### 3. Increased number and volume as well as quality of locally processed products

This calls for product development and quality improvement which shall be undertaken with the technical guidance from UIRI, UNBS and other private institutions. Demonstration plants, processing units, research and other soft and hard infrastructures will be set up.

#### 4. Reduced post harvest losses

Industry linkages through field visits, processing technology demos, value addition workshops, and skills development amongst community members on preservation and processing levels will be established. Emphasis will be put on processing and value addition involved within the programme. Emphasis is laid upon adding value to the products as a means to reduce post harvest losses and increase returns from the local resources. Uganda Industrial Research Institute (UIRI) and UNBS are involved in this endeavor.

#### 5. Community human capital and entrepreneurial capacities developed

It is salient because of the widening scope of operations, farmers will require certain degrees of skills development. We shall work with the BTVET and we have already secured cooperation between MTAC for business skills training for the leadership and select group members. UIRI and UNBS are critical for quality enhancement and will be involved, both as technical advisors and to enhance technical competitiveness. UEPB will also be involved greatly in the identification of

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niche markets and training on marketing strategies. Many of the products and services within OVOP are feeding into solving issues like hunger, nutrition health and creation of employment.

#### 6. Market for OVOP products created and/or strengthened through clusters

As a function of the trade sector, marketing and effective business practices, transactional capabilities and markets development is emphasized. After processing and value addition, unique products need to see their way to the markets; whether local, regional or international. The Uganda Export promotion board will come in handy on this front; it is a key agent in this field. The OVOP products shall be exhibited in regional and national trade shows and exhibitions annually.

#### 7. Functional OVOP Secretariat and implementation networks established and facilitated

A high degree of organization and coordination is greatly required for the success of the programme. This section addresses implementers and coordinators at various levels of the programme implementation; including the secretariat, the district OVOP committees and the national steering committee. The programme will also require establishing functional relations with various development partners and technical support organizations in various fields. This requires a highly organized and facilitated Secretariat for the implementation, monitoring and evaluation of the overall programme.

### Achievements for FY 2014/15:

- Physical assessments of the value addition requirements of 38 model enterprises in Nebbi, Moyo, Yumbe, Moroto, Kotido, Kaabong, Adjumani, Zombo, Arua, Masaka, Mbarara, Rukungiri, Ntungamo, Hoima and Buliisa districts were conducted and a report produced.
- 18 members of the Nyero Rock Women's Group were trained in business management skills.
- Value addition equipment was commissioned in Mpigi, Mbale and Bududa district after installation at the sites of the beneficiary enterprises.
- Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjumani district.
- Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district.
- Procured and delivered and installed a Maize Huller for Labor Progressive Farmer's Cooperative Society in Serere District.
- Procured and delivered and installed a coffee hauler for an association in Kilingente Sub County.
- Procured and delivered a pineapple juice extractor to Kiwenda Horticulture Association.
- Procured a maize mill and huller for group in Mpigi District, a shea nut crusher for another in Kitgum district and a poultry feeds mixer for a group in Mbale district.
- Training of equipment operators was also conducted.
- Monitoring visits to OVOP supported enterprises in Western, Northern, Central and Eastern Uganda were conducted and reports produced.

### Plan of operation:

OVOP is to be implemented at four levels according to the guidelines. The following are the levels of operation of the OVOP program. The roles and responsibilities of each are:

- OVOP Steering Committee; comprising of key representatives from the relevant Government Ministries as well as key stakeholders like related NGOs and organizations, including JICA representatives.
- OVOP Secretariat; instated to coordinate the activities and strategies of the project around the country.

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### Vote Function: 06 01 Industrial and Technological Development

- District Level / Local Government (District Focal Point); commissioned to coordinate the operational relationship between the community initiators and the OVOP secretariat.
- Sub-county Committees; commissioned to oversee all activities of the beneficiaries in the sub-county.
- Beneficiary Committees; elected democratically by the members / beneficiaries. A team of five persons including Chairperson, secretary, treasurer and two committee members; matters of concession shall be settled democratically with the guidance of the OVOP secretariat especially on technical decision making.
- Service Providers; sourced and committed to supporting the success of the projects as approved by the secretariat. They are responsible for the provision of technical and financial assistance to the projects through the secretariat.
- Strengthen partnerships and linkages between Government, private sector and the donor community.

### Planned activities for FY 2015/16:

- Procurement, delivery and installation of value addition equipment for 15 Model Cooperative;
- Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives;
- 8 products from four OVOP Model Cooperatives Certified by June 2015;
- 160 OVOP Program beneficiaries trained by June 2015;
- Priority Needs for 16 Operational Cooperatives Identified by March 2015 (4 cooperatives per region);
- Hold OVOP Steering Committee Meetings;

### Planned Outputs for FY 2015/16:

- 15 Model Processing Facilities established by June 2015;
- Product Packaging, Certification and Establishing Market Linkages for Eight (8) Model Cooperatives;
- Skills development through training on value addition, business management and marketing;
- Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;
- Monitoring Report on progress of supported OVOP beneficiaries;
- Minutes with resolutions of the Steering Committee Meetings;

### Financing:

This project is solely funded by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.245	0.345	0.488	0.445	0.545
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.245</b>	<b>0.345</b>	<b>0.488</b>	<b>0.445</b>	<b>0.545</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1164 One Village One Product Programme	377,453	0	0	377,453	488,264	0	0	488,264
221001 Advertising and Public Relations	8,000	0	0	8,000	14,000	0	0	14,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221002 Workshops and Seminars	87,121	0	0	87,121	48,101	0	0	48,101
221008 Computer supplies and Information Technology (IT)	760	0	0	760	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	232	0	0	232	232	0	0	232
225001 Consultancy Services- Short term	18,800	0	0	18,800	64,000	0	0	64,000
227001 Travel inland	12,260	0	0	12,260	42,108	0	0	42,108
227002 Travel abroad	3,893	0	0	3,893	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	2,800	2,800	0	0	2,800
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	0	4,000
231005 Machinery and equipment	182,040	0	0	182,040	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital work	24,780	0	0	24,780	50,845	0	0	50,845
312202 Machinery and Equipment	0	0	0	0	261,419	0	0	261,419
312204 Taxes on Machinery, Furniture & Vehicles	32,767	0	0	32,767	0	0	0	0
<b>Grand Total Vote 015</b>	<b>377,453</b>	<b>0</b>	<b>0</b>	<b>377,453</b>	<b>488,264</b>	<b>0</b>	<b>0</b>	<b>488,264</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>344,686</i>	<i>0</i>	<i>0</i>	<i>344,686</i>	<i>488,264</i>	<i>0</i>	<i>0</i>	<i>488,264</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 04 Trade Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1246 District Commercial Services Support Project

<b>Implementing Agency:</b>	Ministry of Trade, Industry and Cooperatives
<b>Responsible Officer:</b>	Project Manager - DICOSS
<b>Location:</b>	Kampala and 24 other Districts
<b>Total Expenditure (UGX bn):</b>	7.495
<b>Previous Expenditure (UGX bn):</b>	2.900
<b>Total Planned Expenditures (UGX bn):</b>	1.917
<b>Funds Secured (UGX bn):</b>	6.495
<b>Funding Gap (UGX bn):</b>	1.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

#### **Background:**

A number of studies in the recent past have revealed some serious challenges facing District Commercial Offices (DCOs). The Diagnostic Trade Integrated Study (DTIS) conducted by the World Bank in 2005/6 identified strengthening of DCOs as one of the essential priorities for improving institutional arrangements necessary for the effective delivery of commercial and related services at the grassroots level.

The National Trade Policy (NTP), whose speedy adoption was recommended by the DTIS report emphasises the need to restructure DCOs and improve the functional linkage between these offices and the Ministry of Trade, Industry and Cooperatives (MoTIC), exploit complementarities and synergies with other Government Agencies, Local Governments and Private Sector Associations. Both the Ministry's Strategic Investment Plan (SIP) (2009/10 – 2014/15) and the National Trade Sector Development Plan (NTSDP), (2008/9 – 2012/13) which are the implementation frameworks for the sector policies and the NTP respectively, have prioritised addressing the weaknesses of, and challenges facing DCOs. Both strategies highlight the need to have these mitigated, including how their structure and linkage to MoTIC can be strengthened and made more efficient to become the vehicle for the delivery of commercial services in general and trade policy in particular at the domestic level.

The National Development Plan which replaced the Poverty Eradication Action Plan as Uganda's main economic development strategy document also highlights the need to strengthen DCOs in order for MoTIC to be more effective in delivering on its mandate.

A study conducted under the first Trade Capacity Enhancement Programme (TRACE) revealed the extent of the capacity challenges facing District Commercial Offices including lack of staffing and of equipment and their (DCOs') tenuous relationship with the Ministry at the centre. These challenges are elaborated upon in Section II.3 of the Project document. The study further recommended that GoU design a project that would address the immediate capacity development needs of all DCOs.

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## Vote Public Investment Plan

### Vote Function: 06 04 Trade Development

The study report was widely circulated to all district administration units, the Ministry of Public Service, that of Finance, Planning and Economic Development and that of Local Government. In addition, copies of the report were sent to resident donor agencies including the Donor Facilitator and to selected private sector associations. MoTIC also indicated to these parties that it was looking to design and seek funding for a comprehensive project proposal to address these challenges as recommended by the study report. Therefore, all the policy documents, strategies and studies emphasise the chronic nature of many of the challenges facing the District Commercial Offices and the need to deal decisively with those challenges. A project was developed to root out these challenges in the Trade sector.

The District Commercial Services Support Project (DICOSS) is a capacity building and training project to assist the Government of the Republic of Uganda deliver commercial services to the grassroots more effectively and efficiently.

The project focuses on the trade, tourism, industry and cooperatives sector and the ability of both the GoU and the Local Governments' to deliver commercial services at grassroots level. In Uganda's decentralised administrative arrangement, the DCO is central in the delivery of commercial and business services at that level. The DCO's capacity in that respect is to be enhanced through redefining their functions, equipping them, building skills in them and facilitating and improving the links of the DCOs with the Ministry of Trade, Industry and Cooperatives, other Government Agencies, Lower Local Governments and with the public they are meant to serve with particular focus on SMEs.

### Objectives:

The overall goal of this project is to contribute to increasing the incomes of SME entrepreneurs, of their employees and of people generally in the target districts. The objective is to enhance the capacity of targeted DCOs to deliver commercial and business services more efficiently so as to improve MoTIC's effectiveness in fulfilling its mandate at grassroots level.

The specific objectives are:

- 1) To equip and retool targeted DCOs;
- 2) To facilitate DCOs deliver commercial and business services in their districts;
- 3) To facilitate the building of networks between DCOs and other stakeholders.

### Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Promote Trade Development
- Promote policy synergies between the production and trade sectors
- Promote good governance of the co-operative movement
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

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#### Expected Outputs:

The key results of the project for the three-year period are:

1) Targeted DCOs equipped and retooled: targeted DCOs will receive 2 motorcycles each to ease movement within the district. In addition, office space will be refurbished and basic office equipment will be procured. The DCO personnel will be provided with training that is relevant to delivering the MTI mandate in their respective districts. A consultant or consultants will be hired to assess the precise needs and design the training programme and recommend the most efficient delivery mechanisms for the training.

2) DCOs facilitated to deliver commercial and business services: DCOs will be provided with support to meet some aspects of their recurrent expenditures and to prepare and implement work plans in their districts. Each DCO will have to prepare a credible and implementable work plan which the project will fund and whose implementation it will monitor. Each annual work plan will be funded to a maximum of \$10,000. All work plans will be designed with the mandate of MTI in view. MTI will vet all DCO work plans to ensure this before approval is granted and funding released. In particular work plans will demonstrate how dialogue with the private sector (especially SMEs) will be carried out and enhanced.

In addition, as information gathering and dissemination is a key function of the DCO, the project will facilitate the establishment of an information centre at each DCO. The centres will have two computer terminals, and internet connection using the most cost-effective technologies. MTI will also be facilitated to carry out regular inspections of the participating DCOs.

3) Building of networks between DCOs and other stakeholders facilitated: two types of interaction will be facilitated under this activity. First quarterly meetings of participating DCOs will be facilitated so that they can learn from one another and influence future operations under the project and thereafter. The internet facility to be provided by the information centre will further augment this network among DCOs. Then on a half yearly basis, participating DCOs will be facilitated to hold meetings with MTI and other key stakeholders. This will serve to strengthen the link between MTI and the DCO as well as expose DCOs to the wider business community who they collectively serve. (DCOs as part of their own work plans will be expected to conduct meetings in the district with local stakeholders. These may include inter alia: meetings with colleagues in complementary disciplines, departments etc., and meetings with district chambers of commerce and other business associations based in the district).

#### Performance Indicators:

The project's performance will be measured by the following indicators:

Result 1: Targeted DCOs equipped and retooled

Indicators:

- DCOs equipped;
- No. of district personnel trained;

Result 2: DCOs facilitated to deliver commercial and business services

Indicators:

- Information centres established & operational
- Regular inspections by MTI
- Annual work plans designed and implemented;
- DCOs contributing positively to district plans Number of Radio programmes
- Text messages sent/received

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- No. SMEs reached
- Farmer groups addressed
- Coordination meetings conducted/attended
- New exporters/export products identified and promoted

Result 3: Building of networks between DCOs and other stakeholders facilitated

Indicators:

- DCO personnel contributing actively in forums established with project assistance

### Technical description of the project:

The project is hosted and implemented by the Ministry of Trade, Industry and Cooperatives (MoTIC) which is a constituent part of the executive provided for in Chapter 7 of the Constitution of the Republic of Uganda. It is the empowered public entity for dealing with matters of domestic and foreign trade policy. MTI is headed at the technical level by the Permanent Secretary who is its overall technical head and accounting officer. The ministry is organised into two Directorates (each headed by a Director) with a number of departments under each Directorate. The Directorate of Trade, Industry, Technology and Cooperatives is one such and incorporates among others, the departments responsible for internal and external trade respectively. Each of these departments is headed by a Commissioner supervising a number of staff versed in various disciplines including economics, statistics, law, commerce and business administration. The Ministry also has support structures responsible for administrative, personnel, finance, audit and procurement functions all under the supervision of the Permanent Secretary. The project will therefore be implemented within this overall existing institutional arrangement of the Ministry but will have a parallel filing/documentation system and its finances will be kept and accounted for separately and in accordance with both the prevailing GoU requirements and as will be agreed upon with the Trust Fund Manager.

Moreover, The IF already has local governance structures in place which will also play a part in the oversight of the project. These include the National Steering Committee (NSC) that is co chaired by the Permanent Secretary/Secretary to the Treasury in the Ministry of Finance; and the Permanent Secretary, MTI and below that are the Management Committee and the National Implementation Unit. Both the National Focal Point and the Donor Facilitator are members of these three structures.

At district level the project will be implemented by the District Commercial Officer (DCO) under the supervision of the District Chief Administrative Officer (DCAO). The DCAO is the administrative head in the district who reports to the GoU through the Ministry of Local Government. Although the DCO ordinarily reports to the DCAO, the requirements of this project which is nationally implemented by MTI will impose an additional burden on the district administration.

### Achievements for FY 2014/15:

- 25 District Commercial Offices (DCO) were refurbished, equipped and retooled.
- 53 LG Officials from the DCO of the 25 DICOSS beneficiary districts were trained in skills and techniques to improve their delivery of Commercial Extension Services for 3 weeks.
- Funds to facilitate the effective delivery of commercial extension services were disbursed to 25 Local Governments.
- Networking Conferences for Local Government Officials in the production and Marketing sectors were organized and successfully held.
- The establishment and operationalization of trade information centers in 25 districts was facilitated.

### Plan of operation:

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The IF Focal Point who also manages the Second Trade Capacity Enhancement Project (TRACE II) in the Department of Internal Trade of MTI will be the overall supervisor reporting to the Permanent Secretary, the Management Committee (see below) and the National Steering Committee on matters of DICOSS.

TRACE II supports the building of capacity in the National IF Secretariat so that it is better equipped to: (i) coordinate the process of trade mainstreaming into the national planning process among the different institutions and sectors, (ii) oversee the development of a programme of Tier 2 projects in response to the DTIS Action Matrix; and (iii) coordinate the development of trade and trade related projects and monitor the implementation of Aid for Trade programme in the country. TRACE II seeks to address known and emerging constraints in the trade sector, including inconsistent and uncompetitive production capacities necessary to support sustainable export expansion. The IF FP/TRACE Manager is assisted by an Advisor, who provides counsel on technical issues relating to the EIF and TRACE. There is a Programme Officer working with the Technical Advisor to provide the needed support and a Programme Assistant who deals with administrative issues on a day to day basis.

A project management committee will be established under the chairmanship of PS/MTI. This committee will have representation from the private sector, the donor facilitator, MTI and the Ministry of Local Government. The committee will oversee the operations of the project and give it policy guidance.

The project will be managed by the Project Manager assisted by two technical project officers one for monitoring and evaluation and the other dedicated to the capacity building aspects of DICOSS. Also a Project Accountant who will be responsible exclusively for this project finances will be recruited and will be assisted by the TRACE II Programme Assistant. The Project Officers and the Accountant will be responsible to the Project Manager for the relevant technical aspects of the project, and for the administrative and financial aspects respectively. In addition, as a capacity building feature, MTI will assign an officer or officers to work with the project team on technical issues and who will continue to perform these functions post DICOSS. For the smooth administration especially of the financial aspects of DICOSS at the district level, the good offices of the respective District Chief Administrative Officers (DCAO) will be enlisted. For the various Non-DICOSS personnel (including the DCAO) that will play a major part in the implementation of the project, a small allowance has been provided by way of motivation.

Because of the country wide coverage of the project and to facilitate monitoring of the activities in the various districts, the project will acquire one four wheel motor vehicle and a driver will be recruited to service the management and technical team.

Given the resource constraints and the growing number of districts in the country, and in order to avoid the challenges arising out of political considerations, the project is to be implemented in 25 districts selected on a regional basis. Uganda at the moment is made up of over 110 districts. Under the decentralised arrangement, each of these districts should have in place a DCO headed at the level of a Principal Commercial Officer, and supported by up to two other officers. Given that some of these districts have only recently been created, not all districts have all these in place. However, the expectation is that all districts will in time create District Commercial Offices which will be adequately staffed.

### Planned activities for FY 2015/16:

25 Targeted District Commercial Offices facilitated with more tools;  
DCOs facilitated to deliver commercial services through workplan budget support;  
Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;  
Information Centres facilitated;

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### Planned Outputs for FY 2015/16:

25 Targeted District Commercial Offices facilitated with more tools;  
DCOs facilitated to deliver commercial services through workplan budget support;  
Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;  
Information Centres facilitated;

### Financing:

The Total Cost for project implementation will be: Year 1: \$1,564,938, Year 2: \$871,273, and Year 3: \$892,758, totalling to \$3,328,969. The EIF Funding Sought is Year 1: \$1,464, 738, Year 2: \$767,573, and Year 3: \$765,808 totalling to \$2,998,119. Other Sources of Funding will bring in \$330,850 mostly in kind over 3 years by GoU and by respective Local Governments.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.100	0.533	1.000
Donor Funding for Project	1.917	1.565	0.777	0.000	0.000
<b>Total Funding for Project</b>	<b>1.917</b>	<b>1.565</b>	<b>0.877</b>	<b>0.533</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1246 District Commercial Services Support Project</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>	<b>100,000</b>	<b>776,625</b>	<b>0</b>	<b>876,625</b>
211103 Allowances	0	70,000	0	70,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	170,000	0	170,000	50,000	111,625	0	161,625
221003 Staff Training	0	180,000	0	180,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	5,000	0	5,000
222001 Telecommunications	0	52,000	0	52,000	0	0	0	0
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	180,000	0	180,000	50,000	2,500	0	52,500
227002 Travel abroad	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	148,000	0	148,000	0	7,500	0	7,500
321448 Conditional Transfers for Production and marketing	0	625,000	0	625,000	0	625,000	0	625,000
<b>Grand Total Vote 015</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>	<b>100,000</b>	<b>776,625</b>	<b>0</b>	<b>876,625</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>1,565,000</i>	<i>0</i>	<i>1,565,000</i>	<i>100,000</i>	<i>776,625</i>	<i>0</i>	<i>876,625</i>

### Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Programme Manager - RIIP

**Location:** Nationwide

**Total Expenditure (UGX bn):** 12.668

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<i>Previous Expenditure (UGX bn):</i>	0.000
<i>Total Planned Expenditures (UGX bn):</i>	5.202
<i>Funds Secured (UGX bn):</i>	10.532
<i>Funding Gap (UGX bn):</i>	2.395
<i>Start Date:</i>	01/07/2014
<i>Completion Date:</i>	30/06/2017

### Background:

Since 1986, the Government of Uganda (GoU) has undertaken deliberate economic reform programs including export diversification. Uganda's exports of goods and services recorded the strongest growth since the start of the global financial crisis, with an expansion of 24.5 percent in FY2012/13 compared to the contraction of 9.2 percent per annum on average over the previous four years. This strong performance, despite the subdued export markets in developing countries, underscores the growing significance of regional markets.

The Regional Integration Implementation Programme (RIIP) was designed to enhance the capacity of Uganda's private sector to harness economic opportunities presented by the COMESA FTA, the EAC and the COMESA-EAC-SADC tripartite arrangements. This project is particularly necessary to address challenges such as loss of import revenue and the implications of compliance to the FTA obligations. This project is implemented under the overall COMESA Regional Integration Support Mechanism (RISM) funded by the European Union. The project will also receive GoU counterpart funding up to the tune of UGX 2.394Bn.

### Objectives:

The Overall project objective is to ensure effective integration of Uganda into the COMESA FTA and promote the Country's competitiveness with a view to increase her share of regional trade and investments.

The specific objectives of the project include:

- Promote effective integration of Uganda into the COMESA FTA
- Improve Uganda's competitiveness in the domestic and regional markets
- Improve the 'doing business' environment
- Increase market access for Uganda's products and services in the regional and international markets

### Link with the NDP:

This project intervention seeks to address the following binding constraints to trade development identified in the NDP (2010/11 – 2014/15): inadequate physical infrastructure, weak policy, legal and institutional frameworks in the sector, existence of NTBs to regional trade, inadequate quality infrastructure and adoption of standards.

### Expected Outputs:

- A fully constituted and operational IITC Regional Sub Committee

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- COMESA FTA implemented
- At least 30% of the COMESA and EAC harmonized Standards domesticated
- Capacity of Uganda's private sector built to benefit from the 'COMESA FTA
- A National position on Uganda's services liberalization commitments under COMESA developed through a consultative process
- A Trade in Services Policy developed
- Harmonized EAC and COMESA Competition Regulations domesticated
- A National position on domestication of the CCIA and COMESA carrier license developed through a consultative process
- At least 2 border markets constructed and their respective value chains enhanced
- Cross border traders mobilized into Associations
- Operational trade information centers established at 3 border posts
- Capacity of key stakeholders built to implement the Transport facilitation instruments

### Performance Indicators:

The performance of the project will be measured by the following indicators:

1. Operational National Inter Ministerial Committee (NIMC)
2. Number of COMESA FTA obligations implemented
3. Number of border markets established
4. Number of COMESA and EAC harmonized Standards domesticated
5. Number of cross border traders utilizing the Simplified Trade Regime (STR)
6. Number of Cross Border Trade Associations facilitated
7. Number of Trade Information Centers established
8. Number of constraints to cross border trade addressed
9. Level of private sector awareness and readiness to take advantage of market opportunities
10. Level of development of the Trade in Services Policy
11. Level of key stakeholder awareness on Transport facilitation instruments

### Technical description of the project:

The project has nine key result areas namely: establishment of a National Inter-Ministerial Committee to monitor implementation of the integration programs; implementation of Uganda's obligations under the COMESA FTA; establishment of cross border markets; capacity enhancements as well as formalization of small scale cross border trade businesses; domestication of regional standards; implementation of the COMESA customs union; liberalization of Uganda's trade in services; adoption of a Competition Policy and Law; ratification of the COMESA Common Investment Area Agreement; and implementation of Transit Transport Facilitation Instruments.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

The RIIP project will be implemented by the Ministry of Trade, Industry and Cooperatives (MTIC) together with other stakeholders delivering sector related services. The Ministry which is part of the Executive arm of the Government of

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Uganda is empowered by the Constitution to deal with all matters of Uganda's domestic and foreign trade policy. MTIC which is headed at the technical level by the Permanent Secretary (overall accounting officer) is organized into one Directorate with a number of departments including the External Trade Department. The Project Management Unit will therefore be assisted to efficiently and effectively implement the interventions within this institutional framework.

### Planned activities for FY 2015/16:

- Re-constitute the Inter Institutional Trade Committee (IITC) Regional Sub Committee as the National Inter-Ministerial Committee (NIMC)
- Conduct quarterly NIMC meetings
- Train members of the IITC regional subcommittee on trade negotiation skills
- Conduct stakeholder consultations to align customs management procedures and processes to Uganda's obligations under the COMESA FTA such as zero tariffs on imports originating from the COMESA region
- Develop a revised tariff book
- Develop TORs for the development of border market Master plans
- Conduct consultative meetings with border communities to facilitate the development of MoUs
- Mobilize and consult cross border traders for the successful implementation of the Border Markets
- Secure the services of a consultant to develop the Border Market Master Plans
- Mobilize traders into clusters to induce economies of scale
- Conduct meetings of the National Working Group on implementation of STR agreement
- Profile all (regional) COMESA and EAC harmonized standards
- Commence domestication process for regional standards
- Conduct capacity building trainings for the private sector
- Develop a draft Trade in Services Policy
- Finalize both the Competition Policy and Competition Bill

### Planned Outputs for FY 2015/16:

- A fully constituted and operational IITC Regional Sub Committee
- COMESA FTA implementation commenced
- Capacity of Uganda's private sector built to benefit from the COMESA FTA
- A National position on Uganda's services liberalization commitments under COMESA developed through a consultative process
- Draft Trade in Services Policy developed
- Harmonized EAC and COMESA Competition Regulations domesticated
- A National position on domestication of the CCIA and COMESA carrier license developed through a consultative process
- Border Market Master Plans for at least 2 border markets produced
- Cross border traders mobilized into Associations
- Establishment of operational trade information centers at 3 borders commenced
- Capacity of key stakeholders built to implement the Transport facilitation instruments

### Financing:

The total project budget is UGX 12.667 Bn (3,200,000 Euros), out of which the Government of Uganda is expected to

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contribute UGX 2.395 Bn (614,055 Euros) as counterpart funding. UGX 10.272 Bn will be provided by the European Union through the COMESA Regional Integration Support Mechanism.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.167	0.733	1.267
Donor Funding for Project	0.000	0.702	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.702</b>	<b>0.167</b>	<b>0.733</b>	<b>1.267</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1291 Regional Integration Implementation Programme [RIIP] Support for Uganda</b>	<b>0</b>	<b>701,726</b>	<b>0</b>	<b>701,726</b>	<b>166,925</b>	<b>0</b>	<b>0</b>	<b>166,925</b>
211103 Allowances	0	90,000	0	90,000	33,000	0	0	33,000
221002 Workshops and Seminars	0	120,000	0	120,000	35,000	0	0	35,000
221003 Staff Training	0	80,000	0	80,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	51,726	0	51,726	5,000	0	0	5,000
227001 Travel inland	0	60,000	0	60,000	21,000	0	0	21,000
227002 Travel abroad	0	120,000	0	120,000	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	21,925	0	0	21,925
<b>Grand Total Vote 015</b>	<b>0</b>	<b>701,726</b>	<b>0</b>	<b>701,726</b>	<b>166,925</b>	<b>0</b>	<b>0</b>	<b>166,925</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>701,726</i>	<i>0</i>	<i>701,726</i>	<i>166,925</i>	<i>0</i>	<i>0</i>	<i>166,925</i>

### Project : 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Commissioner - Internal Trade

**Location:** Nationwide

**Total Expenditure (UGX bn):** 3.770

**Previous Expenditure (UGX bn):** 0.714

**Total Planned Expenditures (UGX bn):** 3.770

**Funds Secured (UGX bn):** 3.570

**Funding Gap (UGX bn):** 0.200

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

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#### Background:

Uganda is a member of the World Trade Organization (WTO), the Common Market for Eastern and Central Africa (COMESA) and the East African Community (EAC). Under these arrangements, Uganda has among others committed to measures that facilitate transit trade, while promoting domestic trade through removal of NTBs. These commitments are cited under article 4 and 49 of COMESA treaty, article 79 of the EAC treaty and Article 13 of the EAC Customs Union Protocol.

Under the above commitments Uganda must enhance her compliance with the various protocols entered into with one of the most significant being the East African Community Common Market Protocol. Free movement of goods in the partner states is covered under Article 6 of the Protocol, and Article 39 on establishment of the East African Community Customs Union. Implementation of the Protocol has the objective of, and requires elimination of all Non-Tariff Barriers (NTBs) to trade in the region. In pursuance of this objective the EAC Secretariat developed a time bound programme for elimination of NTBs.

Uganda is both a landlocked and land linked country making it both susceptible and vulnerable to existence of NTBs, in addition to denying the country benefits that would arise from expeditious movement of transit goods to Rwanda, Burundi, Democratic Republic of Congo and South Sudan. Among the highest impact NTBs in Uganda are transit interruptions resulting from Police Road blocks for traffic and security operation, Weigh Bridges along major transit routes, customs clearance procedures and quality inspection. An NTB monitoring mechanism was established in the Ministry of Trade Industry and Cooperatives with the mandate of coordinating the monitoring and resolution of NTBs, which has over the years been constrained due to the complexity of the problem and lack of accurate, timely and up-to-date reporting framework.

The NTB monitoring, reporting and removal activities will be focused on six areas namely:

1. Information, education and Communication
2. Sustainability and effective utilization of the Information Exchange Facility
3. Capacity development for implementation of alternative revenue sourcing for trade corridor districts
4. Policy and Legal Reform
5. Border Post Infrastructure Development
6. Participation in EAC, COMESA, SADC NTB

#### Objectives:

Specifically, NTB Removal is concerned with:

- 1) Enhancing awareness, knowledge and influencing attitudes of the private and public sector stakeholders about the NTB elimination mechanism and processes
- 2) Ensuring efficient utilization of the online NTB Information Exchange Facility by reporting occurrence of NTBs and tracking removal decision and actions. This will involve installation of satellite regional Information Exchange Facilities to facilitate site specific resolution.
- 3) Conducting research in alternative revenue sources for DLGs and training DLG officers, political leaders, and local government support programme officers in design and implementation of alternative revenue generation options to reduce the incentive for them to levy fees and enforce compliance through road block on major trade corridor routes.
- 4) Reforming policy and legal instruments and regimes to align them with Uganda's commitment under the different regional integration protocols.
- 5) Support District Local Governments to develop robust infrastructure around gazetted customs areas to enhance their

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respective revenue generation options and revamp the Uganda's border entry points with modern trade promotion facilities.

6) Improve and sustain effectiveness of the NMC and enhance the participation of MTIC officials in various NTB regional forums for resolution and evolution of regional policy and regulatory instruments for NTB removal.

### Link with the NDP:

The NDP identifies constraints to performance of the trade sector (see 6.8.2) among which are existence of NTBs in both regional and international markets, inadequate data and information about sector constraints informed planning, policy formulation and investment decisions. To address these constraints the NDP objective 1 (see 6.8.3) advances improvement of the "doing business environment" and proposes strategies that include strengthening policy, legal and regulatory frameworks and trade negotiating teams.

The MTIC under the NRSE – NTB addresses the need for data and information for planning, policy formulation and implementation for removal of NTBs. Through the NMC and regional forums, the NRSE-NTB also contributes to strengthening the negotiating team for removal of NTBs within the regional market which is emerging as a favoured destination for Uganda.

An improved trade and transit trade environment will lead to higher business volume out turn and exports contributing directly to reduction in poverty and increased tax revenue.

### Expected Outputs:

Annually, the Unit is expected to produce the following outputs.

- One IEC Annual Report.
- 4 quarterly Information Exchange Facility NTB Resolution Reports.
- One Study Report recommending alternative revenue sources for DLGs along major corridor routes
- 60 officials from DLGs trained in alternative revenue options design and implementation.
- 4 NTB Monitoring Reports prepared
- Three research studies to address strategic options for trade policy adjustments
- Four quarterly NMC reports and one Annual NTB EAC Regional Monitoring report

### Performance Indicators:

- Percentage change in knowledge attitudes and practices
- Number of IEF NTB Resolution reports produced and disseminated
- Number of Alternative Revenue Options reports produced
- Number of officers trained in alternative revenue options design and implementation skills
- Number of NTB monitoring reports prepared
- Number of research studies undertaken
- Number of NMC reports produced

### Technical description of the project:

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As envisaged by EAC Protocol, the key mechanism for monitoring and coordination of NTB elimination are the National Monitoring Committees on NTBs (NMCs). The NMCs are established in all five EAC countries with members from the business community and the key government institutions. The NMC on NTBs in Uganda has 19 institutional members, 8 from the key business community organizations and associations and 11 from the government institutions. The strategic framework for operations of the NMCs is defined by the EAC Time Bound Programme for Removal of NTBs

The process of reporting NTBs is established through the responsible national ministries and private sector focal points that forward the complaints from the private sector operators to the NMCs. The NMC meets on a quarterly basis to discuss the complaints, propose solutions and identify institutions that should take specific corrective actions. In case of the NTBs that are cross border in nature, the NMC is supposed to begin the bilateral discussions with counterpart NMCs from EAC Partner States. The NMCs in Partner States are then bound to initiate their respective national NTB elimination process.

However, the functioning of this mechanism has not been highly effective for removal of NTBs. Over the last few years some progress has been made in these areas but not enough to produce a significant effect. The Time Bound Programme that lists NTBs in the region is not recording much progress, particularly on the key NTBs affecting landlocked countries such as key NTBs along the major trade corridors, harmonization of customs procedures and export/import documents, certification and standards, etc.

There are several critical areas that Uganda and other EAC countries need to attend to in order to be able to address the issue of NTB's removal more strategically:

- First, the NMC that coordinates the NTB's elimination process must strengthen its organization capacity and increase political leverage so that it becomes recognized as a competent and relevant structure.
- Second, the national institution and its key counterparts must have appropriate technical capacity to analyse and address the characteristics of NTBs.
- Third, the functioning of the national and regional institutions in the regional mechanism for elimination of NTBs must be clearly defined. In this context, the relevant institutions and committees should be activated.
- Operations and results of the NMC operation must be more transparent and involve a large number of national and regional stakeholders.

In order to increase the capacity to address the priority NTBs and better influence the process of implementation of EAC Custom Union, Uganda NMC designed a National Strategy for Eliminating NTBs (NRSE – NTB) which is currently under implementation by MTIC with support from Trademark East Africa. This support is delivered through a project, NRSE-NTB, which ends in the year 2014 and will require additional funding for sustainability.

### Achievements for FY 2014/15:

- 3 Quarterly NMC Monitoring reports have been prepared and two disseminated.
- 2 Cross Border Trade Associations have been established and are operational.
- Police road blocks have been removed from all major trade corridor routes with security and traffic checks only limited to snap checks
- Regional NMC forums attended

### Plan of operation:

The outputs of NMC will be enhanced through:

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- Instituting bi-annual physical monitoring visits to districts along major trade corridor routes which are informed by the work plans / progress reports of the NMC and local Governments
- Conducting stakeholder sensitization at border points and establishing cross border trade associations at all borders
- Equipping cross border trade associations with modern ICT equipment for efficient communication with the MTIC for reporting NTBs
- Continued preparation and dissemination of policy briefs to inform stakeholders on the pertinent issues and actions required and/or taken
- Participating in the EAC Regional Forum for NTB removal

### Planned activities for FY 2015/16:

- A Prioritization matrix for the EAC Time Bound programme prepared;
- 4 Policy papers developed and disseminated;
- 6 reports from MoTIC bilateral and regional negotiations for elimination of priority NTBs produced and disseminated;
- 4 regional reports on EAC legally binding mechanisms and dispute settlement produced and disseminated;
- 100 members of the NMC institutions trained on IEF reporting mechanism;
- 500 members of the Private sector and stakeholders sensitized and trained on utilisation of IEF;
- 200 members of the Private sector associations and members sensitized and trained on the EAC and Tripartite NTB reporting mechanisms;
- Four Quarterly communication strategy monitoring reports produced;
- 100 members of the Media Fraternity trained on critical NTB monitoring issues from the Communication Strategy;
- 2 Research Studies on NTB category specific areas conducted;
- Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;
- Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

### Planned Outputs for FY 2015/16:

- A Prioritization matrix for the EAC Time Bound programme prepared;
- 4 Policy papers developed and disseminated;
- 6 reports from MoTIC bilateral and regional negotiations for elimination of priority NTBs produced and disseminated;
- 4 regional reports on EAC legally binding mechanisms and dispute settlement produced and disseminated;
- 100 members of the NMC institutions trained on IEF reporting mechanism;
- 500 members of the Private sector and stakeholders sensitized and trained on utilisation of IEF;
- 200 members of the Private sector associations and members sensitized and trained on the EAC and Tripartite NTB reporting mechanisms;
- Four Quarterly communication strategy monitoring reports produced;
- 100 members of the Media Fraternity trained on critical NTB monitoring issues from the Communication Strategy;
- 2 Research Studies on NTB category specific areas conducted;
- Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;
- Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

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#### Expected Outcomes:

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The out puts of NRSE – NTB will inform the other organs of Government, especially those within the Trade and Trade Facilitation sector on the economic and government revenue benefits of trade facilitation. The outcome of monitoring and removal of NTBs is relatively well defined under previous studies by World Bank, COMESA and EAC and should be easily linked to the outputs when achieved.

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#### Financing:

The financing of NTB Monitoring and Removal will be 100% undertaken by the Government of Uganda after the Trademark funded NRSE-NTB project ending.

#### Funders:

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Donor (US\$) Trademark 3,570,000,000  
GoU (US\$) Nil at start

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#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.100	0.500	1.500
Donor Funding for Project	0.000	0.130	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.130</b>	<b>0.100</b>	<b>0.500</b>	<b>1.500</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)</b>	<b>0</b>	<b>129,951</b>	<b>0</b>	<b>129,951</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
211103 Allowances	0	15,000	0	15,000	18,000	0	0	18,000
221002 Workshops and Seminars	0	15,000	0	15,000	24,000	0	0	24,000
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,951	0	10,951	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	13,000	0	0	13,000
227002 Travel abroad	0	6,000	0	6,000	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
231001 Non Residential buildings (Depreciation)	0	2,000	0	2,000	0	0	0	0
231004 Transport equipment	0	10,000	0	10,000	0	0	0	0
231005 Machinery and equipment	0	10,000	0	10,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	5,000	0	5,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital work	0	10,000	0	10,000	0	0	0	0
312104 Other Structures	0	3,000	0	3,000	10,000	0	0	10,000

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## Vote Public Investment Plan

**Vote Function:** 06 04 Trade Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 015</b>	<b>0</b>	<b>129,951</b>	<b>0</b>	<b>129,951</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>129,951</i>	<i>0</i>	<i>129,951</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0248 Government Purchases and Taxes

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Undersecretary - Finance and Administration

**Location:** Nationwide

**Total Expenditure (UGX bn):** 16.000

**Previous Expenditure (UGX bn):** 7.000

**Total Planned Expenditures (UGX bn):** 0.583

**Funds Secured (UGX bn):** 7.583

**Funding Gap (UGX bn):** 2.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Government since 1986 initiated a broad-based Public Sector Reform which involved mergers of Ministries. These reforms call for significant capacity building in areas of policy/capacity building in management of Public Resources and provision of basic tools of operation to enhance efficiency and effectiveness as well as a conducive and motivating working environment.

There is now wide spread recognition of the importance of small and medium enterprises (SMEs) for economic and social development of less advanced economies like ours through their roles in job creation, innovation and diffusion of technologies. Small and medium enterprises in Uganda all will continue to be responsible for:

- Poverty alleviation and improved quality of life;
- Economic growth;
- Resource mobilization;
- Increased international competitiveness; and
- Business adaptability and sustainability

During the official opening of the Regional Jua Kali exhibition in Kampala in November 2002, the Small Scale Industrialists (Jua Kali) requested His Excellency the President for a permanent exhibition ground and also a Common facilities centre. The request was granted by the President and the Ministry of Tourism, Trade and Industry as the responsible Sector Ministry was tasked with the provision of the Jua Kali Park which includes the exhibition ground and a common facilities centre.

An application for land was submitted to Uganda Investment Authority (UIA) for consideration and allocated the Ministry 3.5 acres of land at the Luzira Industrial Park for the purpose. It is this land of 3.5 acres at Luzira Industrial Park on which the jua kali shall be constructed. The Ministry further bought another 3 acres of land at Salaama Rd Luwfu Makindye Division to resettle the Jua Kalis who currently operate along Entebbe Rd, Katwe and Kibuye areas.

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Architectural and engineering designs were developed and subsequently approved by the Kampala City Council.

The Ministry through open bidding advertised for the construction of the Common Facilities Centre at Luwafu Makindye Division and MS Coli Ltd emerged as the best evaluated bidder at a total bid price of 13,024,981,048. An award to construct the Centre was made and the company has started construction.

The project is supervised by and housed within the Ministry of Trade, Industry and Cooperatives after its creation from the former Ministry of Tourism, Trade and Industry (MTTI).

### Objectives:

The specific objectives of this project include;

- Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation;
- Facilitate the operations of statutory organizations under the Ministry through payment of taxes where Government has agreements with donor institutions;
- Retooling and maintenance of buildings and equipment of the Ministry;
- Equip the Ministry with the required transport equipment;
- Availability of permanent working sites;
- Skills in appropriate technologies and business management;
- Support the production of Quality products which are competitive in the local and international markets;
- Support mechanisms to create sufficient awareness by the local population about the products available;

### Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.

### Expected Outputs:

The expected outputs of the project include:

- Procure Office Furniture and Fittings;
- Procure ICT services, equipment and software;
- Procure transport equipment;

### Performance Indicators:

The project's performance will be measured by the following indicator:

- The Ministry and its staff sufficiently tooled and equipped to carry on the day to day requirements of its mandate.

### Technical description of the project:

The Under Secretary is responsible for the implementation of the retooling component of the project. The project also caters for the Ministry's capital expenditure. The main responsibility centre for this project's implementation is the Permanent Secretary, MoTIC.

### Achievements for FY 2014/15:

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 49 Policy, Planning and Support Services

- Administrative functions of the Ministry were supported.
- Internet services and antivirus licenses were procured.
- ICT hardware was maintained.
- The Ministry's technical and management meetings were supported.

### Plan of operation:

The Under Secretary is responsible for the implementation of the retooling component of the project. The project also caters for the Ministry's capital expenditure. The main responsibility of implementing this project is the Permanent Secretary, MoTIC.

### Planned activities for FY 2015/16:

- Maintain the Ministry's office premises and other physical assets.
- Set up a temporary structure on the 4th Floor (Annex) of Farmer's House, Parliamentary Avenue.
- Procure 2 Station wagons and 2 pick-up trucks to facilitate supervision of the Ministers and Ministry operations.
- Procure power backups (Service Free Batteries, 6pcs).
- Procure desktop computers for new staff.
- Procure Furniture and Fittings for new staff and their offices.

### Planned Outputs for FY 2015/16:

- The Ministry's office premises and other physical assets maintained.
- A temporary structure set up on the 4th Floor (Annex) of Farmer's House, Parliamentary Avenue.
- 3 motor vehicles procured to facilitate supervision of Government programmes by the Ministers.
- Power backups (Service Free Batteries, 6pcs) procured.
- Desktop computers procured for new staff.
- Furniture and Fittings procured for new staff and their offices.

### Financing:

The project is solely financed by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.583	0.527	0.516	3.007	2.509
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.583</b>	<b>0.527</b>	<b>0.516</b>	<b>3.007</b>	<b>2.509</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0248 Government Purchases and Taxes	726,457	0	0	726,457	515,995	0	0	515,995

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function: 06 49 Policy, Planning and Support Services**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>				<b>2015/16 Draft Estimates</b>			
	GoU	External Fin.	A.I.A	<b>Total</b>	GoU	External Fin.	A.I.A	<b>Total</b>
228001 Maintenance - Civil	27,594	0	0	<b>27,594</b>	27,594	0	0	<b>27,594</b>
228002 Maintenance - Vehicles	0	0		<b>0</b>	108,000	0	0	<b>108,000</b>
231004 Transport equipment	420,000	0	0	<b>420,000</b>	0	0		<b>0</b>
231005 Machinery and equipment	18,401	0	0	<b>18,401</b>	0	0		<b>0</b>
231006 Furniture and fittings (Depreciation)	20,000	0	0	<b>20,000</b>	0	0		<b>0</b>
312104 Other Structures	30,000	0	0	<b>30,000</b>	0	0		<b>0</b>
312105 Taxes on Buildings & Structures	10,962	0	0	<b>10,962</b>	0	0		<b>0</b>
312201 Transport Equipment	0	0		<b>0</b>	309,000	0	0	<b>309,000</b>
312202 Machinery and Equipment	0	0		<b>0</b>	61,401	0	0	<b>61,401</b>
312203 Furniture & Fixtures	0	0		<b>0</b>	10,000	0	0	<b>10,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	199,500	0	0	<b>199,500</b>	0	0		<b>0</b>
<b>Grand Total Vote 015</b>	<b>726,457</b>	<b>0</b>	<b>0</b>	<b>726,457</b>	<b>515,995</b>	<b>0</b>	<b>0</b>	<b>515,995</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>515,995</i>	<i>0</i>	<i>0</i>	<i>515,995</i>	<i>515,995</i>	<i>0</i>	<i>0</i>	<i>515,995</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1245 Second Trade Capacity Enhancement Project</b>					
429 World Trade Organisation	0.750	0.750	0.000	0.000	0.000
<b>1246 District Commercial Services Support Project</b>					
429 World Trade Organisation	1.917	1.565	0.777	0.000	0.000
<b>1291 Regional Integration Implementation Programme [RIIP] Support for Uganda</b>					
406 European Union (EU)	0.000	0.702	0.000	0.000	0.000
<b>1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)</b>					
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.130	0.000	0.000	0.000
<b>Total External Project Financing For Vote 015</b>	<b>2.667</b>	<b>3.147</b>	<b>0.777</b>	<b>0.000</b>	<b>0.000</b>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

## Development Project Profiles and Medium Term Funding Projections

### Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

<b>Implementing Agency:</b>	MTWA
<b>Responsible Officer:</b>	Principal Policy Analyst
<b>Location:</b>	Western Region
<b>Total Expenditure (UGX bn):</b>	15.487
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	0.862
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Rwenzori Mountains, also known “Mountains of the Moon” is a unique tourist attraction in Africa and particular in Uganda; with several peaks permanently snow-capped and lying on the equator. It is the largest mountain range in Africa (120km long /65Km wide) with an altitude range of 1600m to 5109m above Sea Level making it the highest Mountain in Uganda and third in Africa. It is in fact the tallest horst mountain, standing at 5109 meters above sea level (Magharita peak). Other Rwenzori ranges with peaks of great significance include; Speke (4890m), Baker (4843m), Gess (4715m), Emin (4797m), Luigi de Savio (4627m) and Alexandria (5,083m). These mountain ranges are unique for they are not volcanic but do rise directly from the rift valley floor. In this landscape, there are five vegetation zones: Grass land zone (1000-200m), Montane Forest zone (2000 -3000m), Bamboo/Mimulopsis zone (2500-3500m), Heath / Repanea zone (3000-4000m) and Afro- Alpane Moorland Zone (4000- 4500m). From 4500 to 5109m above sea level is the glacier/snow zone.

The park’s tourism resources include: diverse vegetation (over 994 recorded plant species); diverse fauna (flagship being African elephants, Chimpanzees, Red fronted duikers, Rock hyrax, Rwenzori Leopard, Tree squirrels, over 217 recorded bird species- 17 of which are endemic to the park. The fauna and flora richness, scenic beauty, Glacier lakes, rivers and waterfalls, diverse rock types and snow-capped peaks give the park a unique geographical, heritage and biodiversity importance which enabled its declaration into a World Heritage Site (WHS) and an Important Bird Area (IBA)

In 2011, The National Geographic Society identified Mount Rwenzori as one of the World’s 15 best hikes in the World. Rwenzori Mountains (Mountains of the Moon) is a global biodiversity hotspot, providing key ecosystem services- carbon storage, forest resources and water supply.

The community around this eco system depend on it for livelihood through practicing subsistence agriculture and employment with various agencies or bodies that work to conserve or promote tourism to the mountain. The majority are employed as guides and cooks.

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## Vote Public Investment Plan

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The key activities in RMNP is mountaineering. Currently there are three major trail namely; central circuit (50km-7-9days), Kilembe trail (40km) and recently Mahoma Trail (24 km). These are being operated by the local community, private concessionaire and Uganda Wildlife Authority, respectively.

WWF has worked with UWA to rehabilitate trails and bridges, created signage, provided camping equipment, and trained courses on customer care and mountaineering. WWF has also facilitated the construction of the visitor gate and staff accommodation at the park entrance of Mt Rwenzori National Park.

The Ministry of Tourism Wildlife and Antiquities has also in the past supported the rehabilitation of bridges across river Mubuku, river Kyoho and river Mahoma, construction of concrete steps as one descends river Mubuku.

In spite of the beauty and uniqueness of the mountains, the number of visitors to this park has stagnated around 2,000. This is due to inadequacies in tourism infrastructure such as slippery trails, worn out bridges, inadequate accommodation facilities, lack of safety facilities, poor sanitary facilities, poor state of the road from the tarmac of Kasese- Fortportal road to the UWA gate (19km) and limited targeted marketing and promotion. Currently, many tour operators do not include this attraction on their itinerary due to the challenges mentioned above. Whereas the number of visitors to the park has increased from 435 in 2003 to 2,723 in 2013, the visitors to its comparable mountains of Kilimajaro have increased from 28,000 in 2003 to 52,000 in 2012. In short, Mt Rwenzori received only 5% of the visitors received by Mt Kilimajaro in 2013.

Indeed the Tourism Assessment report 2011 by World Bank highlights the poor state of infrastructure to and at the tourism facilities as one of the principle constraints affecting the growth of tourism. According to NDP II, Uganda has a substantial infrastructure which severely impacts on its competitiveness.

The current state of infrastructure does not cater for the tourists who may want to experience the beauty of the park in one day. These could be tourists tapped after visiting Queen Elizabeth National Park (69,000 in 2013). Combining the beauty of the park, the enormous wildlife species and improved the tourism infrastructure the number of visitors the park could rise to 10,143 by 2020. With an average expenditure of 900 dollars per person the park the park revenue will increase from USD 2 million in 2013 to USD 10 million in 2020.

Therefore, there is need to broaden the product base and tourism experience by improving the existing trails and establishing shorter ones, improving the existing bridges taking into consideration of the flash floods, providing more ecofriendly accommodation facilities, improving safety of tourists by establishing rest points along the trails, establishing a cable car from the foot of the mountain to its peak, improving road infrastructure from Kasese-Fortportal road to the gate of the park (19km) and extending electricity to the park.

### Objectives:

To Increase the number of visitors to the Park- by 150% by 2020

### Link with the NDP:

Contributes to the expansion of Tourism Infrastructure

### Expected Outputs:

Improved trails on Mt Rwenzori;

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Affordable climbing gear;  
Increased number of accommodation facilities along the trail;  
A Cable Car system from park gate to Nyabitaba;  
Rescue and safety equipment; a rescue helicopter, helipads ;  
A reliable communication system; boosted communication network;  
A monument at the Margareta Peak;

### Performance Indicators:

3 trails developed;  
10 bridges rehabilitated;  
7 resting points improved and 10 viewing points redeveloped;  
One Visitor information centre developed;  
2 walking boards repaired ;  
Climbing equipment acquired;  
10 bandas constructed, Nyabitaba, Nyamileju, John Mate, Bijuku, Elena, Kitandara, Guy Yeone;  
One cable car system installed from the Gate park to Nyabitaba to John mate and Bijuku;  
Assessment report of rescue equipment produced ;  
A rescue helicopter based at Kasese air field;  
One helipad constructed at John Mate ;  
20 radio calls, 20 satellite phones and at 10 internet service hubs acquired and fixed;  
A monument at the Margareta Peak;

### Technical description of the project:

An improved tourism infrastructure will strengthen the competitiveness of the destination Uganda, because currently this destination commands only 2700 leisure despite being affinity attraction. It will also boost the number of tourists to the Mt Rwenzori National Park by 400%, increase the annual foreign exchange inflow by USD 2 million, and catalyze the incomes of the communities living around park.

Once the number of tourist increase, this will automatically increase incomes of the park, lead to improved revenue sharing with the communities by USD 0.4 million and provide an opportunity for the communities to sell their food crops and other enterprises to the park hence improving the livelihood of the neighboring communities. It will also stimulate other private enterprises in the value chain like tour operators, restaurants, craft and survivors and massage parlors. The project is in line with NDP theme of “Strengthening Uganda’s competitiveness for sustainable wealth creation, employment and inclusive growth”.

It is on this basis that this project was developed. The success of this project is dependent on a number of factors including provision of reliable energy for running especially the cable car system, improving the accessibility to the park (tarmacking the 19km road from Mubuku, Kasese to the gate of the park) and security being stable in the region. Below is a brief description of the project components;

Component One: Trails, Bridges, rest points and accommodation facilities, helipads and information centres and a monument at the Margareta Peak

Aim: To improve visitor experience.

Scope of the works: The project will entail improving the existing trails (2 in number) and establishing a new shorter one

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## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

on the side of Mahoma. The exercise involveundertaking an assessment of the existing trails and exploring the mechanisms of setting up a new trail. The assessment shall be carried out a team of persons drawn from UWA, tour operators, architect, environment experts who shall produce a report showing the current state of trails and the bridges along the trails, accommodation facilities, information centresand resting points. The resting points will incorporate good water and sanitation facilities. The report is expected to show proposed areas of improvement as well as designs and BOQs of the improved trails, bridges, bandas and resting points and information centres. The bandas(budget accommodation) will be constructed by Uganda Wildlife Authority. The report will also show areas where the private sector can set up other or additional modes of accommodation. The team will also produce an environment impact assessment report based on the proposed designs of the trail. This will be followed by adverting and procuring services of construction.

The exercise of carrying out the assessment will take 6 months and procurement process of the construction services will also take 6 month. The actual construction of the trails, bridges, resting points and viewing points, accommodation facilities and information centers will commence in the second year of the project. UWA will advertise for concessions in areas of accommodation and other enjoyment facilities.

#### Component two: Cable car system

**Aim:** To improve the experience of the visitor, provide an alternative access to peak of the mountains andincrease revenue for the park.

**Scope of the work:** Establishing a cable car system is a complex area that needs carefully planning and therefore the project will call for an international consultancy to make designs and BOQs to establishing the cable car system. The process of procuring the consultancy and producing the designs and BOQs will be done in the first year of the project. This shall be followed by carrying out an economic analysis to assess the economic viability of the project in the second year. Due to the fragile ecosystems in the park,an environmental and social impact assessment study shall be carried out in the second year. The consultancy to develop the EIAs will be done by a local consultancy firm.

Armed with management plans, designs & BOQs and EIAs, the next stage will be to secure an investor to construct and operate the cable car system based on the management plan. The construction of the cable car system will begin in the fourth year. The procurement process and signing of the contact will take another one year before the construction begins.

**Component three:** A reliable communication system, rescue equipment, climbing gear and a monument at the Margareta peak.

**Aim:** To improve communicationwhile in the park, improve rescue equipment

**Scope of the work:** This will necessitate the project to acquire a communication system consisting radio calls, satellite phones and internet service hubs. In case of any accidents, this component will procure a standby rescue helicopter based at Kasese Air field and putting up one helipad at John in the first phase of the project. In terms of climbing gear, UWA and the private sector will be facilitated to acquire modern climbing gear. The project will support the construction of a monument at the Margareta Peak to replace the rusty metallic board.

#### Achievements for FY 2014/15:

None

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### Plan of operation:

#### Implementation Arrangements

The implementation of this project shall be a responsibility of the Ministry of Tourism Wildlife and Antiquities and Uganda Wildlife Authority working with relevant stakeholders involved in the conservation and development of Mt Rwenzori whose roles are defined below:

#### Uganda National Roads Authority (UNRA)

UNRA will prioritize the 19km road from Mubuku up to the park gate of Mt Rwenzori National Park. This includes the two bridges along the road.

#### Ministry of Energy and Mineral Development (MEMD)

MEMD and UMEME will extend electricity to the park

#### Rwenzururu Kingdom (ObusingaBwaRwenzururu) and Uganda Tourism Board

The Rwenzururu kingdom will promote the park using traditional sites and plants for health and cultural ceremonies

#### Telephone companies

Telephone companies will boost the communication network in the park

#### Private sector

The private sector will participate in the development of the products and increase accommodation.

#### Surrounding districts

-mobilize the community to participate and develop enterprises

#### Civil Society organizations

- ☐ The civil society organizations will be responsible for building the capacity of local communities to benefit from the park resource and investment.
- ☐ They will also be involved monitoring weather parameters/climate change indicators

#### WWF

WWF will be supporting selected existing and new tourism products to increase tourism revenues in the region. WWF will also support capacity building of the communities to benefit from tourism opportunities.

### Planned activities for FY 2015/16:

Carrying out an assessment of the existing trails, bridges, resting points, accommodation facilities and information centers

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

Engineering and Designs studies and plans

### Planned Outputs for FY 2015/16:

Existing trails, bridges, resting points, accommodation facilities and information centers assessed

Engineering and Designs studies and plans prepared

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.864	1.611	2.593
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.864</b>	<b>1.611</b>	<b>2.593</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>864,027</b>	<b>0</b>	<b>0</b>	<b>864,027</b>
225002 Consultancy Services- Long-term	0	0		0	50,000	0	0	50,000
281502 Feasibility Studies for Capital Works	0	0		0	260,000	0	0	260,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	454,027	0	0	454,027
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	100,000	0	0	100,000
<b>Grand Total Vote 022</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>864,027</b>	<b>0</b>	<b>0</b>	<b>864,027</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	864,027	0	0	864,027

### Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion

**Implementing Agency:** MTWA-Department of Museums and Monuments

**Responsible Officer:** Senior Conservator – Museums and Monuments

**Location:** Six (6) heritage sites in Eastern Uganda, 2 Central and 2 from Western Uganda

**Total Expenditure (UGX bn):** 4.618

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.687

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

**Completion Date:** 30/06/2020

### Background:

Cultural tourism is one of the largest and fastest-growing global tourism markets. Culture and creative industries are increasingly being used to promote destinations and enhance their competitiveness and attractiveness. Many locations are now actively developing their tangible and intangible cultural assets as a means of developing comparative advantages in an increasingly competitive tourism marketplace, and to create local distinctiveness in the face of globalization.

It is a mandate of the Museums and Monuments Department under the Ministry of Tourism Wildlife and Antiquities to preserve and sustainably develop Uganda's Museums and Monuments or Heritage sites for the benefit of the people of Uganda and future generations. Uganda was the first to develop Museums and Monuments or cultural heritage sites in East Africa. Currently, Uganda has the lowest number of museums and heritage sites developed compared to Kenya and Tanzania. Kenya has 8 regional museums and Tanzania has 10 regional museums, 8 cultural heritage sites listed on the World Heritage List whereas Uganda has only one developed National Museum and two regional museums which are not even developed to international standards. The only cultural site listed on the UNESCO World Heritage, the Kasubi Royal Tombs is also in danger because of the fire that gutted it down in March 2010. The six rock art heritage sites which have been developed in last four years, only management plans and a dossier were completed and submitted for listing in the 2015 UNESCO session. Even though some of these sites have started receiving visitors, none of them has visitor facilities such as toilets, interpretation centers and canteens.

The Department of Museums and Monuments from 2010 through the Finance Project Support to Museums and Monuments developed two regional museums; Kabale regional museum and Karamoja Sub regional museum. Other regional museums such as Soroti, BoQs and Designs were made, and construction works are yet to start. Designs and BoQs were also developed for Fort portal cultural heritage trail centre and a transport gallery at the Uganda National Museum. One should note that, since 1954, exhibits at the Uganda National Museums have not been changed. This creates boredom to cultural visitors and therefore cannot return for 3 times as there is not enough rooms for temporary exhibitions.

On the side of heritage sites, research on 17 Rock Art sites completed in 2012 provided information which has been used in the tourist manual for the rock art trail in eastern Uganda. The research revealed that Rock Art in Uganda was made by hunter gatherers about 5000 years before present. This becomes the oldest rock art in east Africa as those of Kodoa in Tanzania also listed on World Heritage List are younger (Nyiracyiza and Turruchetta, 2013). Management plans for the 6 nominated Rock Art sites have been completed awaiting printing and distribution. These sites' designs and BoQs are also underway and will be completed before June 2015. These sites therefore do not have visitor facilities such as interpretation centers, reception, toilets and cafés.

### Objectives:

To preserve, protect and enhance Uganda's cultural heritage contribution to tourism in the next 5 years;  
Develop new cultural heritage tourism products;  
Advocating for a conducive policy environment.

### Link with the NDP:

The project addresses the challenge highlighted in line with the National Development plan objectives and Vision 2040 both which emphasize on conservation and promotion of natural and cultural heritage in the country.

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### Expected Outputs:

Designs and BoQs for new 2 Museum Galleries prepared, 2 Storage facilities ,1 Laboratory and 1 Theatre constructed; Transport Gallery constructed; Soroti Museum completed; Land acquire in Arua and titled; Mugabe palace fenced; An interpretation centre, craft shop and toilets at Nyero rock paintings constructed.

### Performance Indicators:

Designs and BoQs for new 2 Museum Galleries prepared, 2 Storage facilities ,1 Laboratory and 1 Theatre constructed; Transport Gallery constructed; Soroti Museum completed; Land acquire in Arua and titled; Mugabe palace fenced; An interpretation centre, craft shop and toilets at Nyero rock paintings constructed.

### Technical description of the project:

The development of Museums and Heritage sites project targets the entire country but for the first 5 years, the focus will be on modernization of the National Museum and development of 3 regional museums in Fort Portal, Kampala (Fort Lugard) and Arua. The heritage sites to be developed include: 6 heritage sites in Eastern Uganda, 2 Central and 2 from Western Uganda

### Achievements for FY 2014/15:

### Plan of operation:

The development of Museums and Heritage sites project targets the entire country but for the first 5 years, the focus will be on modernization of the National Museum and development of 3 regional museums in Fort Portal, Kampala (Fort Lugard) and Arua. The heritage sites to be developed include: 6 heritage sites in Eastern Uganda, 2 Central and 2 from Western Uganda

### Planned activities for FY 2015/16:

Procure a consultant to designs and BoQs for new 2 Museum Galleries, 2 Storage facilities,1 Laboratory and1 Theatre ; Construction of the Transport Gallery; Completion of Soroti Museum; Acquiring and titling land in Arua; Fencing of Mugabe palace; Construct an interpretation centre, craft shop and toilets at Nyero rock paintings; Monitoring and Supervision undertaken

### Planned Outputs for FY 2015/16:

Designs and BoQs for new 2 Museum Galleries prepared, 2 Storage facilities ,1 Laboratory and 1 Theatre constructed; Transport Gallery constructed; Soroti Museum completed; Land acquire in Arua and titled; Mugabe palace fenced; An interpretation centre, craft shop and toilets at Nyero rock paintings constructed.

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

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Domestic Development Funding for Project	0.000	0.000	0.687	0.827	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.687</b>	<b>0.827</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1334 Development of Museums and Heritage Sites for Cultural Promotion</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>686,505</b>	<b>0</b>	<b>0</b>	<b>686,505</b>
281503 Engineering and Design Studies & Plans for capital	0	0		0	180,000	0	0	180,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	56,505	0	0	56,505
311101 Land	0	0		0	10,000	0	0	10,000
312104 Other Structures	0	0		0	360,000	0	0	360,000
314202 Work in progress	0	0		0	80,000	0	0	80,000
<b>Grand Total Vote 022</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>686,505</b>	<b>0</b>	<b>0</b>	<b>686,505</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>686,505</i>	<i>0</i>	<i>0</i>	<i>686,505</i>

### Project : 1335 Establishment of Lake Victoria Tourism Circuit

<b>Implementing Agency:</b>	Ministry of Tourism, Wildlife and Antiquities
<b>Responsible Officer:</b>	Executive Director UWEC
<b>Location:</b>	The shoreline of Lake Victoria radiating from UWEC in Entebbe to other close
<b>Total Expenditure (UGX bn):</b>	11.868
<b>Previous Expenditure (UGX bn):</b>	1.000
<b>Total Planned Expenditures (UGX bn):</b>	0.300
<b>Funds Secured (UGX bn):</b>	0.300
<b>Funding Gap (UGX bn):</b>	10.568
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Lake Victoria is the largest freshwater lake in Africa, with a surface area of about 68,800 sq. km shared between Kenya (6%), Uganda (45%) and Tanzania (49%). The catchment area of the lake covers 180,959 km<sup>2</sup>, 15.9% of this is constituted by Uganda. The socio-economic importance of Lake Victoria to Uganda and other countries of the region arises from both the intrinsic and tangible values that this lakes provides and includes rich biodiversity and its fragile ecosystems among others. Biodiversity combined with the scenic beauty of the Lake Victoria, is one of the important contributors to increased tourist arrivals in the country and the investment in the hospitality industry.

In Uganda, tourism is an important but undervalued sector of the economy, generating a valuable and growing stream of foreign revenue, on the back of minimal promotion in its main source markets. In 2011, foreign visitors were estimated to be responsible for US\$ 805M of revenues (Uganda Bureau of Statistics). Taking into account induced and indirect impacts, the tourism sector now accounts for around 9% of GDP, amounting to \$1.7bn (World Bank, Situational

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Analysis, 2011). Ugandan tourism is at a turning point with tremendous opportunities emerging and to this effect, tourism is recognized by Government in the current National Development Plan 2010/11-2014/15 as one of the nation's primary growth sectors.

A recent study (UNDP, Uganda's Domestic Market, 2013) shows that domestic tourism is overwhelmingly composed of day trips to local attractions and for local activities, with 76% of travellers spending less than 12 hours away from home, and 81.5% spending less than UGX50,000 on their trip. Ugandan citizens show limited interest in the National Parks and staying in NP accommodation facilities, because of transport difficulties, unaffordable prices, and a widespread lack of appreciation of Uganda's wildlife and natural resources. Visitors to important cultural and wildlife institutions such as UWEC and Ngamba island in Entebbe are predominantly domestic, although the largest proportion of these visitors are school groups and students (UNDP, Uganda's Domestic Market, 2013).

Currently Entebbe and surrounding communities are witnessing an upward trend in numbers of both domestic and international visitors due to its diverse and unique attractions. The easy of accessing Entebbe from Kampala capital city and being the main access route for international visitors through the only international airport in the country are one of the major contributing factors to its growing popularity. It is anticipated that when the Entebbe- Kampala highway is opened, Entebbe recreation facilities will be overwhelmed with visitor numbers. In quest to increase diversity of tourism products and services in Entebbe area to match the rising demand, the government of Uganda supports the establishment of tourism circuit on Lake Victoria (UWEC, Botanical gardens, Lutembe beach and Ngamba Island) as per the National Development Plan and Ministry of Tourism, Wildlife and Antiquities strategic plan.

### Objectives:

To establish Lake Victoria Tourism circuit to enhance tourism and conservation around Entebbe in the next five years.

### Link with the NDP:

The project will increase Uganda's competitiveness in the tourism sector and thus increase its contribution to GDP and employment.

### Expected Outputs:

- Floating restaurant
- Boat pier
- Aquarium
- Speed boats
- Bird observatory towers at Lutembe Ramsar site
- Board walk at Lutembe Ramsar site
- Information centre at Lutemberamsar site
- Well maintained Boat trails at Lutembe Ramsar site
- Signages and information boards

### Performance Indicators:

- Percentage contribution of tourism to GDP
- Percentage increase in the number of tourists visiting the site
- State of art floating restaurant with 20 luxurious rooms and conference room

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A pier with capacity to anchor 8 boats at ago  
 An aquarium exhibiting lake Victoria wildlife  
 3 speed boats procured  
 8 meters high observatory tower constructed  
 20 metres board walk constructed  
 One fully furnished information centre with office and exhibition space  
 Two boat trails each measuring 50 metres long  
 20 signages and 5 information boards  
 4 local canoes procured  
 Double cabin

### Technical description of the project:

The consultants with experience in conducting feasibility studies, designing plans of aquarium, floating restaurant and pier, boat walks, bird observatory and information centre will be hired through the normal procurement process. This is will be the basis for award of contract and subsequent execution of works.

### Achievements for FY 2014/15:

Completion of the beach  
 Ground floor structure with pier

### Plan of operation:

The consultants with experience in conducting feasibility studies, designing plans of aquarium, floating restaurant and pier, boat walks, bird observatory and information centre will be hired through the normal procurement process. This is will be the basis for award of contract and subsequent execution of works.

### Planned activities for FY 2015/16:

Complete First floor of the Floating restaurant

### Planned Outputs for FY 2015/16:

First floor of the Floating restaurant completed

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.300	0.500	2.320
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.500</b>	<b>2.320</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

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	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1335 Establishment of Lake Victoria Tourism Circuit	0	0		0	300,000	0	0	300,000
263204 Transfers to other govt. Units (Capital)	0	0		0	300,000	0	0	300,000
<b>Grand Total Vote 022</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	300,000	0	0	300,000

### Project : 1336 Development of Source of the Nile

<b>Implementing Agency:</b>	Ministry of Tourism, Wildlife and Antiquities
<b>Responsible Officer:</b>	Senior Tourism Officer
<b>Location:</b>	Source of the Nile in Jinja on the shores of Lake Victoria
<b>Total Expenditure (UGX bn):</b>	5.313
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	0.530
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The Ministry's mandate is to formulate and implement policies, strategies, plans and programs that promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country. This mandate gives the Ministry powers to develop and promote the source of the Nile as a means of enhancing socio economic benefits. This is in line with the overall vision of the NDP of having a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years. The NDP also clearly highlights the urgency to develop tourism support infrastructure to include re-designing and developing the Jinja source of the Nile tourist site with the objective of increasing the contribution of tourism to GDP and employment. The Tourism Master Plan also provides for a conceptual plan detailing how the source of the Nile can be developed to increase visitor experience. The Plan proposes for the improvement of the site access and parking, establishment of an interpretation centre, high level viewing platforms, a high level river side tree canopy walkway and a river bank sound and light theatre, establishment of docking areas and modern tourism facilities such as restaurants, toilets and retail outlets. To show Ministry commitment towards the redevelopment of the Source of the Nile, A consultant was engaged who later developed a Sustainable Development Plan for Source of the Nile. The over-all objective of the Plan is to promote the sustainable use of tourism attractions and potentials associated with the Source of the Nile for social and economic development.

The Ministry of Tourism, Wildlife and Antiquities therefore proposes to develop the Source of the Nile with emphasis on developing modern toilet and bathroom facilities, signage to include directional and informational, develop site access route, viewing platforms, docking areas, nature walks and tourism information centres while creating an environment conducive for the private sector to invest in other facilities and activities to include accommodation and restaurants,

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## Vote Public Investment Plan

### *Vote Function: 06 03 Tourism, Wildlife conservation and Museums*

purchase of boats, modern craft shops, information centre and in cultural groups to offer entertainment at the site a factor which will lead to product diversification at the site, employment creation and higher levels of socio economic benefits to the country.

#### Objectives:

To improve visitor experience and increase numbers at the source of the Nile in 5 years

#### Link with the NDP:

Increase Uganda's competitiveness in the tourism sector through increasing tourism contribution to GDP and employment.

#### Expected Outputs:

Developed source of the Nile designs;  
A well developed marine transport, site access route and beautification at the source of the Nile;  
A modern Information center;  
Developed public utilities to include toilets and bathrooms;  
Developed marine trails;  
Advantage view platforms;  
Informational and directional signage.

#### Performance Indicators:

Physical development plans  
3 docking areas  
1 Kilometre of site access route developed  
Flowers and trees  
One well equipped information centre  
Four toilet and bathroom facilities  
500 metres of marine trails  
A 10 metre high and 100 metres long viewing platform  
Two informational and ten directional signages

#### Technical description of the project:

Once completed as designed, the source of the Nile development project will get listed on the few iconic features that this country has yet with outstanding and modern facilities. Its physical layout and designs will undoubtedly become models for other destinations to borrow best practices from which will also be translated to the socio and economic gains.

Developing the source of the Nile to world class status will also technically lead to private sector involvement and participation into the set up of similar projects for instance at Uganda's hot springs. Availing utilities, advantage view platforms, docking areas and others all of which are proposed in this project will also attract other forms of investments in the area like banking and accommodation facilities which will increase on the trickle- down effect of the tourism benefits to a wide spectrum of communities.

#### Achievements for FY 2014/15:

None

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### Plan of operation:

The project is designed to be implemented in five years.

#### Year One Operation Outputs

- ☐ Initial field mapping reports
- ☐ Consultative meetings reports
- ☐ International bench marking reports
- ☐ Consultancy services hired to develop Physical plans, architectural designs and Bills of Quantities
- ☐ EIA studies reports
- ☐ One vehicle procured
- ☐ Monitoring reports
- ☐ Tourism promotional material procured
- ☐ Launch of the Source of the Nile Development plan

#### Year Two Operation outputs

- ☐ Contractor hired to construct docking facilities
- ☐ Contractor hired for the re-development of site access route
- ☐ Trees and flowers planted
- ☐ Tourism service providers trained in various disciplines
- ☐ Tourism promotional material procured
- ☐ Construction services procured of 4 toilet and 4 bathroom facilities
- ☐ Monitoring reports

#### Year Three Operation outputs

- ☐ Construction services procured for docking facilities
- ☐ Redevelopment of site access route
- ☐ Trees and flowers planted
- ☐ Construction services of Tourism Information Centre procured
- ☐ Tourism service providers trained in various disciplines
- ☐ Tourism promotional material procured
- ☐ Completion of construction works of toilets and bathroom facilities
- ☐ Contractor hired to develop a 500 metre marine walk way
- ☐ Construction services of a viewing platform procured
- ☐ Monitoring reports

#### Year Four Operation outputs

- ☐ 2 Docking facilities constructed
- ☐ 100 Life saving jackets procured
- ☐ 20 Bird watching gadgets procured
- ☐ Trees and flowers planted
- ☐ Tourism service providers trained in various disciplines
- ☐ Tourist Information Centre built
- ☐ Tourism promotional material procured
- ☐ Assorted toilet and bathroom fittings and two water tanks procured
- ☐ 500 metre marine walk way completed

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- ☐ Construction of viewing platform
- ☐ Informational and directional signage put up
- ☐ Monitoring reports

Year Five Operation outputs

- ☐ Tourism service providers trained in various disciplines
- ☐ Tourism promotional material procured
- ☐ Furniture and fittings, audio and visual equipments and ICT equipments procured for the information centre.
- ☐ Construction services of a viewing platform completed.
- ☐ Monitoring reports

### Planned activities for FY 2015/16:

Procure a consultant to prepare a Physical Master Plan of the Source of the Nile

### Planned Outputs for FY 2015/16:

A Physical Master Plan of the Source of the Nile prepared

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.680	0.940	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.680</b>	<b>0.940</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1336 Development of Source of the Nile	0	0		0	680,000	0	0	680,000
263204 Transfers to other govt. Units (Capital)	0	0		0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	480,000	0	0	480,000
<b>Grand Total Vote 022</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>680,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	680,000	0	0	680,000

### Project : 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

**Implementing Agency:** UWEC

**Responsible Officer:** Manager-Education and Awareness (UWEC)

**Location:** Regions of Western and Eastern Uganda

**Total Expenditure (UGX bn):** 10.024

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## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.040

**Funds Secured (UGX bn):** 0.300

**Funding Gap (UGX bn):** 9.724

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda has got only one Wildlife Education Centre, the Uganda Wildlife Education Centre that was opened in 1952 as an animal orphanage. In the early 1960's it became a zoo, commonly known as Entebbe Zoo. In May 1994, the New York Zoological society turned it into a conservation Education centre for conservation awareness purposes, hence the name Uganda Wildlife Education Centre (UWEC). It is now a place to go to see and learn about animals as a recreation park for the Ugandan public. UWEC is also a rescue and rehabilitation centre and a captive breeding unit for threatened animal species rescued from poachers, illegal trade or accidents.

With the growing clientele, UWEC has become very small to handle all the collections and visitor capacity as it has no more land for her expansion for future plans, thus the need to go beyond Entebbe and establish more SWCCs in the country.

The location of UWEC in Entebbe makes it difficult, not affordable and accessible to most people in the country. For example, UWEC received 262,350 visitors in the year 2011, which was higher than those received in 2010 (250,747) indicating a 5% growth from the previous year<sup>1</sup>. However, of the 262,350 visitors received at UWEC in 2011, 61% were school groups, followed by Local adults (24 %), Local children (10%), foreign adults (24%) and foreign resident adults (24), that are from Kampala and Entebbe and really the well to do schools. Thus an inequality in distribution and accessibility of services offered by UWEC (2011 Sector Statistical Abstract).

Unless this problem is addressed by MTWA, tourism development activities in the country will not be realized.

Community interests in conflict with conservation interests will continue existing. Thus Wildlife Conservation Centres will bridge the gap as they operate in each region.

### Objectives:

To establish and operate a wildlife satellite conservation centre in Western Uganda by year 2020

### Link with the NDP:

The Wildlife Conservation Centre will play a major role in the economy and a major contributor to GDP by 2040. It will provide enormous employment opportunities directly and in related service industries. In addition to the direct benefits the Wildlife Conservation Centre will spur the growth of the associated secondary and tertiary industries in the Tourism Sector.

The Wildlife Conservation Centre in the tourism sector is to become the mainstay of the economy contributing highest in foreign exchange earnings, tax and non-tax revenue, employment and to GDP as a whole.

### Expected Outputs:

.Land acquired

10 Animal enclosures constructed

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### *Vote Function: 06 03 Tourism, Wildlife conservation and Museums*

Customised tourism education programme developed for satellite catchment areas  
 Two veterinary units constructed  
 30 Signages and 10 information boards developed and installed  
 2 dormitories with capacity of 50 beds each constructed  
 2 conference rooms with capacity of 100 seats constructed  
 2 well-furnished Administration blocks constructed  
 2 well-furnished kitchens and dinning constructed  
 Well displayed and equipped centre

### *Performance Indicators:*

.Percentage contribution of Tourism to GDP  
 Increased number of domestic tourists  
 Land acquired  
 10 Animal enclosures constructed  
 Customised tourism education programme developed for satellite catchment areas  
 Two veterinary units constructed  
 30 Signages and 10 information boards developed and installed  
 2 dormitories with capacity of 50 beds each constructed  
 2 conference rooms with capacity of 100 seats constructed  
 2 well-furnished Administration blocks constructed  
 2 well-furnished kitchens and dinning constructed  
 Well displayed and equipped centre  
 Number of staff recruited for each WCCs

### *Technical description of the project:*

.The project will be structured in such way that implementation will be in phases over 5 years time frame.  
 The plans to design and construct a series of infrastructures in each region will be designed in accordance with the required national and international standard requirements. Additionally, a series of quarantine pools and rehabilitation structures shall be constructed into the regions to ease access for mostly rural and urban populations to have recreation and leisure in the centres. Enclosure walls shall be constructed of concrete and access to the enclosures shall be restricted via the use of plastic-coated wire fencing. The enclosure shall be extended to the waters to act as a water pool for the amphibians and reptiles especially the crocodiles and chelonians.

### *Achievements for FY 2014/15:*

.Feasibility studies have been conducted and identification of site location in western and eastern Uganda done.  
 About 100 millions UGX has been earmarked to kick start off the implementation.

### *Plan of operation:*

#### .IMPLEMENTATION ARRANGEMENTS

The project implementation shall be done by the Ministry of Tourism Wildlife and Antiquities, Uganda Wildlife Education and other agency members like Uganda Wildlife Training Institute, Uganda Wildlife Authority and key stakeholders where their initiative will required in the cooperation of numerous individuals and groups including;

Ministry of Tourism Wildlife and Antiquities  
 MTWA shall be responsible for the following:

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

- Oversight roles
- Secure funding of the activities
- Coordinate the implementation of the project activities
- Monitor and report on the utilization of funds
- Ensure that all activities are carried in accordance with the laws of Uganda.

#### Uganda Wildlife Education Centre

UWEC shall be responsible for;

- Supervisory and monitoring of the project implementation
- Day to day implementation in following the project document,
- Compile periodic reports to the stakeholders

#### Uganda Wildlife Training Institute

- UWTI shall be responsible for capacity building of personnel to work in the project.

#### Ministry of Local Governments

- ☐ The local council structures shall be responsible for mobilization of the community grassroots to own the project.
- ☐ Districts and Municipalities shall help in land acquisition.
- ☐ The local government will be involved in development of products and enterprises

#### 9.1.5. Private sector and CSOs both Local and international wildlife conservation organizations

- ☐ The private sector as development partners will help in the development and promotion of the SWCCs activities.
- ☐ Help in resource mobilization and create awareness on governance of the wildlife resources in line with the RBAs.

#### 9.1.6. Ministry of Education and Sports

- ☐ MoES will be responsible to guide the project implementers on the Education Standards as required in the Education Act of 2010 since most of the clientele are students mostly children in primary schools.

9.1.7. NEMA will be involved during the EIA study to ascertain the impact of the project on the environment and climate change adaptability strategies.

#### Planned activities for FY 2015/16:

.Acquire Land in Fort portal and Eastern region

#### Planned Outputs for FY 2015/16:

Land in Fort portal and Eastern region acquired

#### Financing:

GoU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Domestic Development Funding for Project	0.000	0.000	5.040	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>5.040</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0	0		0	5,040,000	0	0	5,040,000
263204 Transfers to other govt. Units (Capital)	0	0		0	5,040,000	0	0	5,040,000
<b>Grand Total Vote 022</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>5,040,000</b>	<b>0</b>	<b>0</b>	<b>5,040,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	5,040,000	0	0	5,040,000

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0248 Government Purchases and Taxes

**Implementing Agency:** Ministry of Tourism Wildlife and Antiquities

**Responsible Officer:** Under Secretary

**Location:** Headquarters

**Total Expenditure (UGX bn):** 15.000

**Previous Expenditure (UGX bn):** 1.680

**Total Planned Expenditures (UGX bn):** 15.000

**Funds Secured (UGX bn):** 1.680

**Funding Gap (UGX bn):** 13.320

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda, a top African destination in the 1960s, has reawakened up again at a time the country is marking 50 years of independence. Uganda received 1,151,000 visitor arrivals in the year 2011 representing an increase of 34% from 2010. This has since increased to 1,206,334 in 2013 an indication of a growing tourism market. As a result, the sector is already making major contributions to employment, revenue generation, and foreign exchange earnings.

The tourism sector which was prioritized as a primary growth sector in the 2010/11 2014/15 National Development Plan (NDP), once again has its own fully fledged Ministry of Tourism, Wildlife and Heritage. In terms of visitor arrivals, conference business, and investments in the tourist accommodation facilities, the sector is catching up. There has also been resurgence in the numbers of wildlife owing to the high conservation initiatives. These are all indicators of a vibrant sector on a strong growth path.

The Ministry of Tourism, Wildlife and Antiquities was recently created having split the Ministry of Tourism, Trade and Industry (MTTI). This development took place when the budgeting process was being finalized. The cost implications of the new development were not foreseen. These include office accommodation, additional staff, office and transport equipment, utilities and other consumable items.

There is a current shortage of office space to the extent that some of the staff sit and work in turns due to limited space, furniture and office equipment. Some of the vehicles used by the ministers were drawn from the staff and this rendered the staff ineffective in carrying out .

### Objectives:

- To facilitate the construction of the new home for the Ministry of Tourism Wildlife and Antiquities
- Retooling and maintenance of buildings and equipment of the Ministry
- Equip the Ministry with the required transport equipment

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

-

### Link with the NDP:

Objective: Objective 2: increase the contribution of tourism to GDP and employment

Strategy 10: Develop tourism support infrastructure

Intervention: Construct a tourism house to accommodate tourism sector institutions

### Expected Outputs:

Procure transport equipment, ICT and office equipment, furniture and fixtures, equipment and software;

-2 double cabin pickups, ICT equipment

-Designs for Ministry Head quarters

### Performance Indicators:

- Number of vehicles procured

- number of ICT equipment procured

-Architectural designs and BOQs for the ministry home

- A new home for the ministry constructed

### Technical description of the project:

The new ministry of tourism wildlife and antiquities was created when the budget process was already in its advanced stages and therefore will require furniture, ICT equipment in addition to constructing its new home considering that there is already pressure on the office space being shared with the Ministry of Trade Industry and Cooperatives.

### Achievements for FY 2014/15:

4 vehicles procured;

### Plan of operation:

the plan include procuring vehicles in the forth phase which will be followed by the procurement of designs and BOQs for the office accommodation to be completed in FY 2015/16. Construction of the building is expected to begin in 2016/17 after securing a firm to construct the building.

### Planned activities for FY 2015/16:

carry out procurement for the production of designs and BOQs for the office accommodation and 2 vehicles

### Planned Outputs for FY 2015/16:

2 vehicles to be procured; designs for the Ministry HQs prepared; 10 rooms at HTTI refurbished

### Financing:

Financing is expected from GOU and other development partners.

### **Project Funding Allocations:**

MTFF Projections

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function: 06 49 Policy, Planning and Support Services**

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.382	0.484	1.204	6.476	2.097
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.382</b>	<b>0.484</b>	<b>1.204</b>	<b>6.476</b>	<b>2.097</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0248 Government Purchases and Taxes</b>	<b>836,881</b>	<b>0</b>	<b>0</b>	<b>836,881</b>	<b>1,203,715</b>	<b>0</b>	<b>0</b>	<b>1,203,715</b>
211103 Allowances	0	0		0	100,000	0	0	100,000
227001 Travel inland	80,000	0	0	80,000	0	0		0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0		0
231004 Transport equipment	300,000	0	0	300,000	0	0		0
231005 Machinery and equipment	59,715	0	0	59,715	0	0		0
231006 Furniture and fittings (Depreciation)	24,000	0	0	24,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	773,000	0	0	773,000
312201 Transport Equipment	0	0		0	220,000	0	0	220,000
312202 Machinery and Equipment	0	0		0	86,715	0	0	86,715
312203 Furniture & Fixtures	0	0		0	24,000	0	0	24,000
312204 Taxes on Machinery, Furniture & Vehicles	353,166	0	0	353,166	0	0		0
<b>Grand Total Vote 022</b>	<b>836,881</b>	<b>0</b>	<b>0</b>	<b>836,881</b>	<b>1,203,715</b>	<b>0</b>	<b>0</b>	<b>1,203,715</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>483,715</i>	<i>0</i>	<i>0</i>	<i>483,715</i>	<i>1,203,715</i>	<i>0</i>	<i>0</i>	<i>1,203,715</i>

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

**Vote Function:** 06 51 Industrial Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 0430 Uganda Industrial Research Institute

<b>Implementing Agency:</b>	Uganda Industrial Research Institute
<b>Responsible Officer:</b>	Executive Director
<b>Location:</b>	Plot 42, Mukabya Road, Nakawa Industrial Area,
<b>Total Expenditure (UGX bn):</b>	331.900
<b>Previous Expenditure (UGX bn):</b>	63.990
<b>Total Planned Expenditures (UGX bn):</b>	121.900
<b>Funds Secured (UGX bn):</b>	78.690
<b>Funding Gap (UGX bn):</b>	267.910
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Uganda Industrial Research Institute (UIRI) is the lead agency for the promotion of industrialization in Uganda. The institute is a parastatal institution under the Ministry of Trade, Industry and Cooperatives.

The Institute is located at Plot 42A Mukabya Road, Nakawa Industrial Area, Kampala, P.O.Box 7086, Kampala, Website: [www.uiri.org](http://www.uiri.org), Email: [mail@uiri.org](mailto:mail@uiri.org).

#### Genesis of UIRI

UIRI traces its roots to the East African Federation of the 1970, as a precursor of the then East African Research Services Organization (EARSO) which was headquartered in Nairobi and served as a regional R&D institution for Kenya, Tanzania and Uganda.

Upon collapse of the East African Federation, the EARSO disbanded in 1977, and later transformed into the Kenya Industrial Research and Development Institute (KIRDI). Tanzania followed with establishment of the Tanzania Industrial Research and Development Organization (TIRDO). It was not until 2002 that Uganda fully established and legally sanctioned Uganda Industrial Research Institute (UIRI).

The establishment of UIRI was at the behest of His Excellency President Yoweri Museveni's negotiations with the Chinese government which offered the grant to build and equip the institute.

Real metamorphosis, however, did not start until March 2006, when the institute realized competent leadership and underwent fundamental restructuring which was followed by a step change in level of funding (from Ugx 3 billion in 2006 to Ugx 13.5 billion by 2011). In a short six years, UIRI has truly become a world-class R&D institution that has become a source of support for the country's nascent industry.

### Objectives:

UIRI's primary objectives are:

- To carry out applied research for the development of products and provide platforms for innovation, application of science and technology.
- To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector.

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

- iii. To promote value addition activities so as to transform local raw materials into competitive marketable products.
  - iv. To bridge the gap between academia, government, and the private sector and to enhance commercialization of R&D.
  - v. Take affordable technology to the people to enhance primary processing that will result into, secondary processing and transform into industry.
- The UIRI Center of Excellence primary objectives are;
- ☐ To foster targeted skills capacity development for applied R&D for industrialization in the EAC region.
  - ☐ To carry out applied research for the development of products and provide platforms for innovation, application of science and technology in the EAC region.
  - ☐ To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector in the EAC region.
  - ☐ To promote value addition activities so as to transform raw materials available in the EAC region into competitive marketable products.
  - ☐ To bridge the gap between academia, research institutions, and the private sector in order to enhance commercialization of R&D outputs in the EAC region.

### Link with the NDP:

The Projection of NDP was to facility UIRI at a rate of 21bn per financial year for 5 consecutive financial years to enable the Institute gain momentum to attain self-sustainability. The situation is that funding has not been remitted as expected and lot of planned projects and activities remain incomplete and hence the discussion of self-sustainability or the given time frame of 5 years is untenable. Analysis of the current trend of financing over the last 4 years dictates a 15year slow pace of piece mill consolidation of the anticipated industrialization process industry if budget allocations are not revised as per NDP.

Chronic budget shortfalls, when added to an already inadequate budget outlays have hampered progress of UIRI's projects and plans. Unfunded mandates continue to undermine the whole industrialization process.

The situation above notwithstanding Uganda Industrial Research Institute remains committed to pursue the following

1. Remain the lead agency in industrialization of Uganda
2. Promote the development of value added industries especially agro-industries to enhance value addition to primary products
3. Development new scientific solutions
4. Develop new innovations
5. Support the establishment of pilot processing facilities
6. Support the establishment of model processing industries in line with agricultural zoning program
7. Develop and implement sector specific policies and or interventions with a view of addressing emerging processing and production challenges through such initiatives as the "One-village One Product" concept
8. Build capacity in specific targeted skills needed for value addition by strengthen the existing network of vocational and technical training institutions to cater for the required skills
9. Increase competitiveness of local industries by promoting and strengthening industrial development
10. Strengthen technology adaptation and acquisition including availability of advisory services to support local manufacturers
11. Promote Small and Medium Enterprises (SME) industrial development
12. Establish National and regional technology incubation centres for nurturing SMEs and start-up enterprises
13. Business Incubator centres and Technology-based SME enterprises operating in industrial park clusters
14. Support technological business incubation
15. Develop affordable technologies for transfer, dissemination and development
16. Support production of animal vaccines
17. Electronic product development and Instrumentation
18. Provide technical and advisory services

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

19. Provide a platform that exposes university continuing students to a practical working environment by according opportunity to intending industrial trainees to hands on experience which significantly allows them to relate the theoretical knowledge acquired

#### Expected Outputs:

- i. Research and Development
- ii. Agro-processing
- iii. Food processing
- iv. Analytical laboratory services
- v. Technological business incubation
- vi. Technology Transfer and Development
- vii. Vaccine production
- viii. Electronic product development and Instrumentation
- ix. Technical and Advisory services
- x. Industrial training
- xi. Community based value addition
- xii. Business Development Services
- xiii. Industry Information Services

#### Performance Indicators:

If only the Institute was funded in line with the NDP

#### Vote Function Outputs and Performance Indicators

Vote 110 Uganda Industrial Research Institute

0651 Industrial Research

#### 01 Administration and Support Services

No. of staff recruited

No. of staff paid

No. Staff training and skills development

No. Institute Assets Equipment, Vehicles, IT Servers and IT Equipment insured

#### 02 Research and Development

No. of product analyses undertaken

No. of products developed

No. of research projects applied

No. of research projects initiated

#### 03 Industrial and Technological Incubation

No. of industrial incubatees taken on

No. of jobs created through incubation

No. of technologies deployed with incubatees

#### 04 Model Value Addition Center Establishment

No. of model value addition centers established

No. of products up-scaled and commercialized by the centers

No. of local raw materials developed and populated in the scientific databases

# Vote: 110 Uganda Industrial Research Institute

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### Vote Function: 06 51 Industrial Research

- No. of jobs created through the centers
- 05 Facility Repair and Maintenance
  - No. of equipment repaired and serviced
  - No. of pilot plants maintained
  - Percentage change in utility costs
- 06 Industrial Skills Development and Capacity Building
  - No. of internship attachments offered
  - No. of apprenticeship programs offered
  - No. of apprentices taken on
  - No. of industrial trainees taken on
- 07 Technology Transfer and Innovation
  - No. of new technologies innovated
  - No. of prototypes developed and tested
  - No. of technologies up scaled and deployed
- 08 Popularization of Research and Technologies
  - No. of knowledge sharing platforms organized
  - No. of exhibitions and public forums participated in
  - No. of research publications made

### Technical description of the project:

Uganda continues to lag behind in its development efforts. Some of the daunting statistics and other manifestation of this slow pace of development include:

- ☐ Low levels of technology innovation and technology use (see map below).
- ☐ Manufacturing share of GDP is only 10%.
- ☐ Low productivity to sustain industry growth and delivery of quality products.
- ☐ Post-harvest losses are as high as 40% for some commodities.
- ☐ Only 12% of Uganda's exports are high technology exports, compared to Malaysia with 58%.
- ☐ Low value of manufactured exports – 80% of total.
- ☐ High levels of underemployment (65%); lack of requisite practical skills.
- ☐ High production costs (partly because of decrepit infrastructure).

A general overview of the East African Community's (EAC's) industrial sector suggests a rather amorphous and even retrogressive pace of industrialization. The region still belongs to the category of Least Developing Countries (LDCs) which are not expected to meet their Millennium Development Goals (MDGs).

These shortcomings can only be overcome by transition to knowledge-based economies that fully embrace applied Science, Technology and Innovation (STI). Key vehicles in this effort include enhanced Research and Development (R&D) capabilities, targeted skills capacity development, and a higher level of access to and utilization of modern and appropriate technologies. It is only with, and through, technology transfer and development that meaningful value

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

addition can be undertaken.

The EAC region is endowed with vast natural resources which remain underutilized due to a combination of factors such as non-conducive policies, inefficient and bureaucratic business environment, limited skills and technological know-how, information gaps and fragmented markets all of which hamper the realization of viable economies of scale for production. The efforts of partner states towards meaningful industrial development have so far included; development of Industrialization Policies, establishment of Research and Technological Organizations (RTO), establishment of Investment Authorities to foster Foreign Direct Investments (FDI), taking advantage of African Growth Opportunity Act (AGOA) provisions, experimentation with industrial parks, and copious trade missions to countries that “have made it”, especially the Asian Tigers. Most disconcerting, however, is the fact that most of these interventions have never been properly coordinated, and some never seem to have the desired comprehensive outlook. Simple principles of project management require meticulous review of what has worked and what has not. Follow up and appropriate modifications of plans and approaches by mandated agencies are the necessary ingredients for project success.

The key challenges that currently prevail include;

- i. ☐ State of Industry: industry in the region is mainly dominated by Micro, Small and Medium Enterprises (MSME's) most of which are engaged in agro-processing and production of basic consumer goods. Unfortunately there is often inadequate research into development of products and services. This limits market prospects.
- ii. Weak Linkages among academia, R&D Institutions and Industry: there remains weak linkage between academia, R&D institutions and industry. This is mainly due to the fact that industrialists do not fully appreciate the importance of R&D improved productivity and competitiveness. Academic and institutional R&D on the other hand, is often not focused to the actual needs of the productive sector. In addition there is weak coordination, collaboration, and linkage between regional and international research institutions.
- iii. Diffusion and Commercialization of Innovations: There remains lack of effort towards establishment of mechanisms for diffusion and commercialization of innovations that are relevant to the needs of society. Lack of innovation funds is glaring evidence of weakness in this area.
- iv. R&D Funding: remains far below the agreed target set by African Heads of State under the Lagos Plan of Action which called for 1% GDP expenditure on R &D.
- v. Technical Skills Capacity Development: there remains need for increase in the number of relevant, qualified and competent scientists and engineers to undertake high-level R&D capable of driving the process of industrialization. This problem is compounded by lack of a centralized information system on the few skilled practitioners available in the region.
- vi. Infrastructure: there remains need for substantial physical and technological infrastructure improvement at most R&D Institutions. Most RTO's continue to rely on use of decrepit facilities and obsolete equipment.
- vii. Reliance on Donor Funding: the majority of high capital technological R&D projects are funded by International Development Agencies (IDAs). Unfortunately the agenda of most of these projects is usually not properly aligned with partner state development objectives. Accordingly, the R&D outputs of such projects become difficult to translate into successful industrial undertakings.
- viii. Financial year funding is not in tandem with Budgeted and planned out via releases: with the launch of Vision 2040. UIRI is supposed to play a major role in the national industrialisation effort. UIRI has done its best to prepare itself to live up to its mandate as a lead agency in Uganda's industrialization strategy as well as the institution of choice as East Africa's Center of Excellence in R&D. UIRI can not measure up to the task with such parsimonious budgetary allocation

### Achievements for FY 2014/15:

Done

### Plan of operation:

SWOT analysis

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

In order for UIRI to discern its strategic options it is worthwhile to consider the current environment in which the Institute operates, without ignoring its historical past. The context for UIRI's strategic direction should be guided by the strengths that the organization enjoys, the opportunities (and possibilities) available, the inherent weaknesses, as well as the threats, that are to be contended with. The last two years, as indicated above, have seen the Institutes' reversal of fortunes. Thus the strengths and opportunities seem to counterbalance and even outweigh the threats and weaknesses. The details of what informs this view follow:

Strengths manifested at UIRI include the existing assets especially the technologies deployed for use by the pilot plants, and those planned in the near future. Rehabilitation of the pilot plants, and the contributions of The Uganda Millennium Science Initiative (MSI) in strengthening the Institute, constitutes the necessary cornerstone for building a world-class research and technology institution. Another recent development that portends significant progress for UIRI is the restructuring that started in late 2005. This has led to the deployment of a focused, competent, and well credentialed management team and to a highly motivated, resourceful, and committed workforce. The track record of the past couple of years, especially when compared to past performance, is a clear manifestation of the Institute's progress.

Weaknesses, however, are also still evident within UIRI's ranks and *modus operandi*. The strategic plan that has been proposed must deal squarely with these weaknesses, especially those that are within the purview of internal management. Capacity building efforts must be continued with more vigour to mitigate against lack of skills, competences and entrepreneurship. Those that are exogenous to UIRI's internal structures must be addressed in consultation with the relevant agencies and organisations. These include infrastructure (i.e. Connectivity, communication, and logistics), budgetary support, and accurate national databases of timely information.

Threats against the progress, and even survival, of the Institute tend to be exogenous in nature. Obviously international strife, from whatever source, can also become an institutional hazard. Competition for limited resources and lack of cohesion between institutions tend to stand out as notable obstacles to the welfare and profundity of the institutions themselves. UIRI is by no means immune to such uncomfortable reality. Cumbersome regulatory and bureaucratic procedures are antithetical to pioneering organisations such as UIRI that strive to introduce new ways of doing things. Such procedures inhibit innovation. The formulation of national priorities and the consistency and modalities of their implementation can be a boon or a bane to the progress of a research and technology institution such as UIRI. Therefore the strategic plan must emphasize promotion of UIRI's profile and must devise an effective marketing regime to inform society at large about the relevance and value of the Institute's activities.

Opportunities for a research and technology outfit are plentiful in the current environment. Political goodwill from the highest office in the land; an ambitious agenda for socio-economic transformation; multilateral and bilateral agreements and associated global market expansion for our products; emphasis on value addition and other developmental initiatives; and sound education policies all bode well as opportunities for UIRI to exploit as it charts its strategic plan for the next five years.

### Summary of SWOT matrix for UIRI's strategic plan

#### Strengths

- Existing assets (including pilot plants)
- Institutional autonomy
- Support from development partners (e.g. MSI)
- Location of UIRI premises
- Focused management team
- A vibrant business system

#### Weaknesses

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

- ☐ Inadequate resources
- ☐ Lack of skills, competences
- ☐ Lack of maintenance culture
- ☐ Decrepit infrastructure
- ☐ Low level of technology use

#### Opportunities

- ☐ Political will and support from President
- ☐ Integration of the industrial policy in the NDP
- ☐ Collaboration with other institutions, local and international (e.g. WAITRO)
- ☐ Government strategies and initiatives (PFA, NDP etc.)
- ☐ A large pool of graduates
- ☐ Threats
- ☐ Competition for limited resources
- ☐ Societal attitudes about “government” property.
- ☐ Lack of institutional cohesion
- ☐ Traditional attitudes and mindsets.
- ☐ Cumbersome regulatory/bureaucratic procedures

#### Critical issues and core strategies

It is clear from the foregoing SWOT Analysis that UIRI needs to focus on a growth strategy (as opposed to leveraging, response, or survival strategies). Pursuing a “growth strategy” is premised on the fact that the foundations and other initial enabling conditions are in place. This strategy suggests that the inherent strengths and core competencies that UIRI enjoys should be applied to exploit the opportunities available.

UIRI is uniquely positioned to address the issues of industrialization and its growth strategy should aim at achieving excellence in linking applied research and innovation, to viable commercial enterprises. It must develop depth in its partnerships with academia, private sector, and the community at large. To this end UIRI’s strategic plan must be guided by the goals and objectives outlined earlier and by operational priorities listed below:

☐ ☐ Seek to improve the operations and expand the portfolio of pilot plant processing. Prototyping of researched products and use of pilot plants are proven mechanisms for further product development and market testing prior to a scaled-up full fledged commercialization. Pilot plants are also crucial in terms of hands-on-training for entrepreneurs and technicians. Skills development continue to be a challenge nationally and pilot plants are the best practical training platforms.

☐ ☐ Build on the experiences of the business incubator initiative and create a regional centre of excellence in business incubation. To date the Institute has focused on in-house incubation (see list in the annex). However in the spirit of “Prosperity for All” (PFA), these efforts should be extended to rural and peri-urban communities utilizing the “virtual incubator” model.

☐ ☐ Continue to make advances with the Technology Development Centre (TDC), otherwise known as the Government Science Unit (see annex1). Support from Millennium Science Initiative (MSI) has gone a long way in building capacity for TDC, but a lot has yet to be done. UIRI needs to enhance its capacity to fabricate basic machines, to engage in mineral beneficiation, as well as creating the necessary foundations for a vibrant primary industries sector. The basic machines will be for enhanced value addition and it is envisaged that primary industries will be the precursor for Uganda’s manufacturing sector.

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

☐ ☐ Create other centres of excellence for biotechnology, packaging, materials testing, metallurgy and Electron-Beam and X-ray Technologies.

☐ ☐ Foster collaboration especially between academia and private sector so that research results from the former can be seamlessly taken up by the latter. This symbiosis should be nurtured and UIRI should continue to perform its central role of bridging the gap between the two entities. The Institute has entered MoUs with Makerere University, The Inter-University Council of Eastern Africa and should continue to aggressively seek partnerships with agencies, universities and tertiary institutions so as to tackle the issues of requisite skills for industry in a coordinated manner.

☐ ☐ Devise a viable “take technology to the people” scheme whereby value addition and other industrial processes are done at the source. The nature of Uganda’s agrarian economy is that primary or farm level production is concentrated in upcountry areas. Given the state of our infrastructure and the logistics of delivery it is not tenable to engage in centralized processing far away from the rural communities that are the source of raw materials. Processing facilities should be planned and deployed in concert with the zoning schemes that have been elaborated upon nationally. ☐ ☐ Set the stage for research and Development (R & D) spin-offs that can address specialty areas. As UIRI undertakes to develop centres of excellence in business incubation, biotechnology, packaging, metallurgy et al, there will be a national need to spin off other institutes that are programme specific or those that can exhaustively address a discipline or product, based on national priority. Building a schematic that highlights the interaction between UIRI and other agencies, both in and outside government. One cannot overemphasize the need for collaboration between institutions and agencies. Individual institutional mandates must coalesce in order to deliver on the national effort towards socio-economic transformation. A comprehensive and holistic approaches are sine qua non to optimal deployment of resources as well as successful execution of the national agenda.

### Planned activities for FY 2015/16:

To be done according to workplan

### Planned Outputs for FY 2015/16:

To be done according to workplan

### Financing:

100% Funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	8.323	8.323	8.323	9.821	11.392
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.323</b>	<b>8.323</b>	<b>8.323</b>	<b>9.821</b>	<b>11.392</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0430 Uganda Industrial Research Institute	9,028,951	0	0	9,028,951	8,322,620	0	0	8,322,620
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	894,000	0	0	894,000	660,000	0	0	660,000

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	66,500	0	0	66,500	66,500	0	0	66,500
212101 Social Security Contributions	122,255	0	0	122,255	122,255	0	0	122,255
213004 Gratuity Expenses	0	0		0	234,000	0	0	234,000
221003 Staff Training	105,500	0	0	105,500	105,500	0	0	105,500
221007 Books, Periodicals & Newspapers	27,500	0	0	27,500	7,500	0	0	7,500
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	62,968	0	0	62,968
221017 Subscriptions	7,224	0	0	7,224	7,224	0	0	7,224
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
223001 Property Expenses	25,000	0	0	25,000	50,000	0	0	50,000
223002 Rates	53,750	0	0	53,750	53,750	0	0	53,750
223004 Guard and Security services	80,650	0	0	80,650	100,650	0	0	100,650
223005 Electricity	449,300	0	0	449,300	449,300	0	0	449,300
223006 Water	74,094	0	0	74,094	74,094	0	0	74,094
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,472	0	0	126,472	146,472	0	0	146,472
224001 Medical and Agricultural supplies	248,198	0	0	248,198	468,198	0	0	468,198
224004 Cleaning and Sanitation	138,155	0	0	138,155	188,155	0	0	188,155
224005 Uniforms, Beddings and Protective Gear	80,130	0	0	80,130	100,130	0	0	100,130
224006 Agricultural Supplies	550,634	0	0	550,634	814,694	0	0	814,694
227001 Travel inland	0	0		0	20,261	0	0	20,261
227002 Travel abroad	89,002	0	0	89,002	89,002	0	0	89,002
227004 Fuel, Lubricants and Oils	167,780	0	0	167,780	192,780	0	0	192,780
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	169,992	0	0	169,992	199,992	0	0	199,992
228003 Maintenance – Machinery, Equipment & Furniture	852,453	0	0	852,453	1,252,772	0	0	1,252,772
231001 Non Residential buildings (Depreciation)	542,500	0	0	542,500	0	0		0
231005 Machinery and equipment	3,379,030	0	0	3,379,030	0	0		0
312101 Non-Residential Buildings	0	0		0	980,000	0	0	980,000
312202 Machinery and Equipment	0	0		0	1,811,423	0	0	1,811,423
312204 Taxes on Machinery, Furniture & Vehicles	706,331	0	0	706,331	0	0		0
<b>Grand Total Vote 110</b>	<b>9,028,951</b>	<b>0</b>	<b>0</b>	<b>9,028,951</b>	<b>8,322,620</b>	<b>0</b>	<b>0</b>	<b>8,322,620</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

**Vote Function:** 06 53 Tourism Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1127 Support to Uganda Tourism Board

**Implementing Agency:** Uganda Tourism Board

**Responsible Officer:** Accounting Officer

**Location:** Kampla, Uganda

**Total Expenditure (UGX bn):** 10.000

**Previous Expenditure (UGX bn):** 1.160

**Total Planned Expenditures (UGX bn):** 0.553

**Funds Secured (UGX bn):** 0.553

**Funding Gap (UGX bn):** 10.500

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The Tourism Act 2008 expanded the mandate of UTB; however, for UTB to effectively execute this mandate there is need to build its institutional capacity through retooling and strengthening staff capacity to deliver the planned outputs. UTB requires its own home to save on rent expenditure and to also enable it raise own resources. The Licensing and Tourism Development Levy frameworks need to be established and the levy and license implemented to enable UTB raise own revenue.

### Objectives:

To enhance the capacity of UTB to implement its mandate through:

- 1) Re-tooling of UTB
- 2) Branding of the country key entry points, foreign missions abroad and key destinations
- 3) Acquire a permanent home for UTB, owned and operated by the institution.

### Link with the NDP:

The NDP identified tourism as a primary growth sector for promoting economic growth and employment creation. In order for this to be achieved there is a need therefore to build the capacity of the institution mandated to ensure this happens.

### Expected Outputs:

1. Land - search for a prime land location and construct permanent office accommodation for UTB.
2. Purchase of office furniture
3. Purchase of Computers and IT equipment
4. Purchase transport equipment for field operations
5. Branding of key entry points, Uganda's embassies abroad and key tourist destinations in the country.

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

**Vote Function:** 06 53 Tourism Services

### Performance Indicators:

1. A permanent office accommodation completed by the end of the project.
2. Number of border points, foreign missions abroad and tourist destinations branded
3. UTB offices fully re-tooled and branded.

### Technical description of the project:

The project is focusing on building the capacity of UTB to implement its mandate. The project is supporting the re-tooling of UTB through acquiring equipment and furniture for the institution. The project will:

- Acquire land and build a permanent office accommodation for UTB offices.
- Generation of up to date data and relevant tourism information and data in collaboration with UBOS to ensure demand driven marketing and development interventions

Retool the institution through procurement of office furniture, IT equipment and operational vehicles

### Achievements for FY 2014/15:

1. Partitioning of UTB offices at the National Theatre;
2. Procurement of IT equipment including 12 laptops, 3 desktops, 3 power backups, 4 heavy duty multi printers.
3. Procurement of 2 station wagon vehicles for tourism promotion activities.
4. Procurement of office furniture including chairs, work stations, and cabinets.

### Plan of operation:

The project will first of all focus on capacity building through acquisition of vehicles, office and IT equipment and furniture and fixtures. Over the remainder of the project life emphasis will be on modernizing the legal and regulatory framework, institutional strengthening and improved tourism management systems.

### Planned activities for FY 2015/16:

With the available funds, UTB will procure office furniture and equipment for the newly recruited staff and computers/IT equipment. Computers (desk tops and lap tops), printers, work stations and office chairs will be procured to replace old ones. 2 vehicles will also be procured to boost the marketing and quality assurance activities of the agency. 3. In addition, the project will also ensure acquisition of a new and fully equipped office for UTB. 4. Branding of 3 embassies.

### Planned Outputs for FY 2015/16:

UTB re-tooled through 1. procurement of IT equipment and software. 2. procurement of 2 station wagon vehicles for marketing and quality assurance activities. 3. furnishing of new UTB offices. 4. Branding of 3 embassies.

### Financing:

The project is fully financed by Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.093	0.553	0.553	0.653	0.757
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.093</b>	<b>0.553</b>	<b>0.553</b>	<b>0.653</b>	<b>0.757</b>

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

**Vote Function:** 06 53 Tourism Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1127 Support to Uganda Tourism Board</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>
231004 Transport equipment	450,000	0	0	<b>450,000</b>	0	0		<b>0</b>
231005 Machinery and equipment	50,000	0	0	<b>50,000</b>	0	0		<b>0</b>
231006 Furniture and fittings (Depreciation)	53,303	0	0	<b>53,303</b>	0	0		<b>0</b>
312201 Transport Equipment	0	0		<b>0</b>	350,000	0	0	<b>350,000</b>
312202 Machinery and Equipment	0	0		<b>0</b>	103,303	0	0	<b>103,303</b>
312203 Furniture & Fixtures	0	0		<b>0</b>	100,000	0	0	<b>100,000</b>
<b>Grand Total Vote 117</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

## Development Project Profiles and Medium Term Funding Projections

### Project : 0253 Support to UNBS

**Implementing Agency:** Uganda National Bureau of Standards

**Responsible Officer:** Executive Director

**Location:** Plot M217 Nakawa Industrial Area

**Total Expenditure (UGX bn):** 16.500

**Previous Expenditure (UGX bn):** 7.100

**Total Planned Expenditures (UGX bn):** 3.200

**Funds Secured (UGX bn):** 2.500

**Funding Gap (UGX bn):** 6.900

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

UNBS is currently renting offices in different parts of the city. Acquisition of Office and laboratory space on rent, lessen administrative costs, improve working environment and facilitate testing of a variety of products. This will help spur growth in local manufacturing leading to increased locally made products on the market and hence help increase opportunities for employment for the many qualifying youth.

### Objectives:

To acquire a Permanent Home for UNBS' offices and laboratories;  
Procure modern laboratory and ICT equipment; this would help widen scope of parameters tested  
Procure motor vehicles to facilitate field quality-assurance activities

### Link with the NDP:

This is in line with the government policy for all agencies and ministries to have own premises. This will enable the promotion of standards and quality assurance to improve competitiveness in trade.

### Expected Outputs:

- Modern laboratory and office premises that are well equipped to handle in a timely manner all needs of the manufacturing sector; availability of adequate and appropriate transport vehicles to facilitate field quality assurance activities;

### Performance Indicators:

Completion of Phase 1C construction, Procurement of equipment for laboratories, procurement and installation of ICT infrastructure, acquisition of additional two field vehicles.

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

**Vote Function:** 06 52 Quality Assurance and Standards Development

### Technical description of the project:

Construction of UNBS Modern Office and Laboratory infrastructure.

### Achievements for FY 2014/15:

Standards , Quality Assurance , Import Inspection and part of Legal metrology Departments are occupying the UNBS Home. This will help reduce rent expenses, cut down on administration costs and bring about an improvement in working environment.

### Plan of operation:

The funds will be released upon availability of certified work by competent authorities and having followed due procurement process.

### Planned activities for FY 2015/16:

- procurement of consultants for supervision of construction works-phase 1B;
- acquisition of construction firm to do the work - construction of phase1B
- monitoring of the construction work/site inspections,
- verification and processing payments
- initiation and procurement of vehicles and equipment

### Planned Outputs for FY 2015/16:

- completion of Phase 1B
- acquisition of additional two vehicles
- acquisition of lab and office equipment

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.280	3.280	3.280	3.870	4.489
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.280</b>	<b>3.280</b>	<b>3.280</b>	<b>3.870</b>	<b>4.489</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0253 Support to UNBS</b>	<b>3,565,925</b>	<b>0</b>	<b>500,000</b>	<b>4,065,925</b>	<b>3,279,748</b>	<b>0</b>	<b>300,000</b>	<b>3,579,748</b>
231001 Non Residential buildings (Depreciation)	2,680,000	0	250,000	2,930,000	0	0		0
231004 Transport equipment	160,000	0	0	160,000	0	0		0
231005 Machinery and equipment	359,748	0	250,000	609,748	0	0		0
231006 Furniture and fittings (Depreciation)	80,000	0	0	80,000	0	0		0

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

**Vote Function:** 06 52 Quality Assurance and Standards Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312101 Non-Residential Buildings	0	0		0	2,800,000	0	300,000	3,100,000
312201 Transport Equipment	0	0		0	189,748	0	0	189,748
312202 Machinery and Equipment	0	0		0	210,000	0	0	210,000
312203 Furniture & Fixtures	0	0		0	80,000	0	0	80,000
312204 Taxes on Machinery, Furniture & Vehicles	286,176	0	0	286,176	0	0		0
<b>Grand Total Vote 154</b>	<b>3,565,925</b>	<b>0</b>	<b>500,000</b>	<b>4,065,925</b>	<b>3,279,748</b>	<b>0</b>	<b>300,000</b>	<b>3,579,748</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>	<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1232 Karamoja Primary Education Project

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Project Coordinator - Karamoja Primary Education Project
<b>Location:</b>	Karamoja Sub-region
<b>Total Expenditure (UGX bn):</b>	74.813
<b>Previous Expenditure (UGX bn):</b>	1.381
<b>Total Planned Expenditures (UGX bn):</b>	19.200
<b>Funds Secured (UGX bn):</b>	18.244
<b>Funding Gap (UGX bn):</b>	56.670
<b>Start Date:</b>	15/11/2011
<b>Completion Date:</b>	30/06/2017

#### **Background:**

Most of the primary schools in the Karamoja region are either short of basic facilities (classrooms, sports equipment, latrines, dormitories, and furniture) or where they exist, they are in a state of disrepair. Instructional materials are severely lacking, particularly textbooks and other learning materials. Currently, there is need to have boarding facilities, which are grossly inadequate at the moment. In several of the primary schools classrooms have been converted into dormitories to meet the necessity. The provision of adequate boarding facilities is therefore critical, particularly if more girls are to be enrolled in school. The boarding school system will also help to address other constraints to education such as the high absenteeism due to insecurity and pupils being engaged in domestic chores.

There are staffing gaps that exist and yet newly posted teachers quickly desert the schools due to poor facilities and lack of accommodation. Other studies have shown that 20% of teachers are absent in schools whereas 20% report late on duty during the school term. Yet their presence is key to ensure an effective teaching and learning process in schools. To ensure teachers' attendance and retention in schools there is need to provide accommodation within the school for teachers.

Therefore, appropriate levels of investments in primary education are critical for development since it is a key component and backbone of human capital that is essential for generating life skills and sustainable economic growth

#### **Objectives:**

To improve access, quality and equity of education provision in the selected primary schools in Karamoja through provision of school facilities including boarding facilities for pupils. In seven districts of Karamoja, namely; Moroto, Nakapiripirit, Kotido, Abim, Amudat, Napak, and Kabong.

#### **Link with the NDP:**

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

Improve effectiveness and efficiency of primary education, increase access and equity of primary education of Boys and Girls

#### Expected Outputs:

- ☐ 21 model primary schools will be established in 7 districts of Karamoja region.
- ☐ Provision of infrastructure i.e classrooms, teachers housing, latrines, dormitories facilities, to each of the selected or existing primary schools to enhance increased access of all pupils including girls and children with special needs,
- ☐ Provision of instructional materials to improve education quality to beneficiary schools,
- ☐ Capacity building and management at district and school level, and
- ☐ Sensitization programmes to mobilize the communities.

#### Performance Indicators:

- i. No. of new classrooms constructed
- ii. No. of schools fenced with chain link
- iii. No. of administration blocks with a sizeable store room constructed
- iv. No. of two-bed roomed houses for the head teachers constructed
- v. No. of units of 2-roomed houses for teachers constructed
- vi. No. of multi-purpose hall (to serve as dining hall, recreation, etc) constructed
- vii. No. of dormitories, each with capacity to accommodate 200 pupils constructed
- viii. No. of 5 or 6 stances latrines constructed.
- ix. No. of solar power panels/sets as alternative form of energy installed.
- x. No. of rain water harvester PVC tanks of 10,000 litre capacity installed
- xi. No. of manual boreholes constructed.
- xii. Assortment of furniture pieces for all the classrooms supplied
- xiii. Assorted furniture for the 21 administration blocks and shelves for the book stores supplied.
- xiv. No. of metallic beds pieces (.i.e. 3150 -double deckers) supplied.
- xv. Assortment text books and reference textbook titles for all pupils in the ratio 1:1 supplied.
- xvi. Sports equipment supplied.
- xvii. No. of functional School Management Committees

#### Technical description of the project:

The project consist of two main activities viz; (i) construction of physical infrastructure and (ii) provision of furniture, including beds in twenty one primary schools in the districts of Abim, kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat. The list of the schools is shown in table 1 below.

Initially it had four main activities (components). These were; (i) Provision of infrastructure, (ii) Provision of Furniture and Instructional Materials, (iii) Capacity Building at district and Schools and (iv) Sensitization and Mobilization of districts based stakeholders.

Two of these (Capacity Building at district and Schools and Sensitization and Mobilization of district-based stakeholders) were dropped by Irish Aid in June 2013. These were dropped because the project was restarted in June 2013 with reduced budget of Euro 11.33 million.

#### Achievements for FY 2014/15:

Facilitated officers to the launch of the Project in Dec 2013 at Lodoi P/S in Napak District.

Survey was conducted by CMU in the 21 schools.

Needs assessment for the project was redone in all the 21 beneficiary schools.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### *Vote Function: 07 01 Pre-Primary and Primary Education*

Contracts for construction works were signed in March 2014 with 2 contractors (M/s Excel Ltd & M/s Seyani Brothers Ltd)

Site handover to contractors & ground breaking were conducted with funding from Irish Aid.

Planning data for the 21 beneficiary schools was revalidated.

Project Management Partners comprising Deollite, Proflan & Turner and Townshed were appointed to directly manage the project.

Ground breaking took place in May 2014 but this activity was funded directly by Irish Aid grant.

Local leadership and SMCs training as well as capacity building at district was not implemented because of inadequate GOU counterpart funding.

Excel construction Ltd was awarded a contract for supply of furniture and instruction materials for both Lot 1 and 2. However, this will be supplied after completion of the construction works.

### *Plan of operation:*

From its start to date, the project had two different s implementation arrangements. First when it started operation in 2011, it was managed directly by Ministry of Education and Sports under budget support arrangement. On 30th October 2012, Irish Aid suspended funding of the project.

The project restarted operation in July 2013 under a new implementation arrangement (project mode). Under this arrangement, Irish Aid appointed a Project Management Partner (PMP) that is responsible for the day-to-day management of the project on its behalf. The PMP is a consortium of three firms comprising of Deloitte Uganda Limited as the lead partner, Pro-Plan Partners and Turner and Townsend Limited. The PMP is in charge of oversight of day-to-day activities, monitoring and quality control of construction together with procurement It is also responsible for paying the contractors.

A Steering Committee (SC) comprising of three officials from Irish Aid and two from MoES representing the ministry oversee the project implementation. The Steering Committee is chaired by the Development Specialist from Irish Aid. Construction works under the project has been packaged in two Lots, which are being executed concurrently. Lot 1 comprising nine schools in the districts of Kaabong, Kotido and Abim and was awarded to M/S Seyani Brothers Ltd at the cost of UGX 11,849,098,847/=. Lot 2 comprising twelve (12) schools in the districts of Napak, Moroto, Amudat and Moroto was awarded to M/S Excel (U) Ltd at the cost of UGX 15,354,206801/=. In addition, M/S Excel (U) Ltd will supply furniture and beds to schools in both Lot 1 and 2 at the cost of UGX 1,358,247,391/= after completion of construction works.

### *Planned activities for FY 2015/16:*

Hiring contractors

Commencing procurement processes

Monitoring and supervision of construction works at the beneficiary schools.

### *Planned Outputs for FY 2015/16:*

Contractors' mobilized

Project sites handed over to contractors and contractor's starts sitting the structure

Substructures erection (site meeting No. 1) Off-site project meeting with contractors

Interim payments to contractors paid

Commence construction of substructures/walling and frame

Roofing and windows/doors

Finishes and Mechanical & Electrical installations

Practical completion/Extra works/handover

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

### Financing:

The financing of this project is off- budget project support to a tune of € 11.34 million by Irish Aid over three years with government providing counterpart funding of UGX 100 million per year for coordination activities.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.100	1.200	1.100	0.500	2.983
Donor Funding for Project	18.144	20.090	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>18.244</b>	<b>21.290</b>	<b>1.100</b>	<b>0.500</b>	<b>2.983</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1232 Karamoja Primary Education Project</b>	<b>1,200,000</b>	<b>20,090,000</b>	<b>N/A</b>	<b>21,290,000</b>	<b>1,100,000</b>	<b>0</b>	<b>N/A</b>	<b>1,100,000</b>
211103 Allowances	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221001 Advertising and Public Relations	15,000	0	N/A	15,000	15,000	0	N/A	15,000
221002 Workshops and Seminars	430,847	0	N/A	430,847	330,847	0	N/A	330,847
221007 Books, Periodicals & Newspapers	0	6,540,000	N/A	6,540,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	90,000	0	N/A	90,000	90,000	0	N/A	90,000
221012 Small Office Equipment	10,000	0	N/A	10,000	10,000	0	N/A	10,000
225001 Consultancy Services- Short term	564,153	0	N/A	564,153	564,153	0	N/A	564,153
227001 Travel inland	50,000	0	N/A	50,000	50,000	0	N/A	50,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	N/A	30,000	30,000	0	N/A	30,000
231001 Non Residential buildings (Depreciation)	0	13,550,000	N/A	13,550,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>1,200,000</b>	<b>20,090,000</b>	<b>N/A</b>	<b>21,290,000</b>	<b>1,100,000</b>	<b>0</b>	<b>N/A</b>	<b>1,100,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,200,000</i>	<i>20,090,000</i>	<i>0</i>	<i>21,290,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>

### Project : 1296 Uganda Teacher and School Effectiveness Project

**Implementing Agency:** Ministry of Education and sports

**Responsible Officer:** Commisioner Primary Education

**Location:** Headquarters

**Total Expenditure (UGX bn):** 267.800

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):** 0.000

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

### Background:

The Global Partnership for Education (GPE) Program Implementation Grant is designed to support the implementation of an Education Sector Strategic Plan (ESSP). All low-income countries included in the Effective Indicative Allocations GPE list are eligible to apply for a Program Implementation Grant.

In July 2011, Uganda became eligible for a grant from the Global Partnership for Education (GPE) Fund (GPEF) as support towards achieving the Millennium Development Goal (MDG) of Universal Education For All (EFA) and gender parity in education.

The development partners, in consultations with the Government of Uganda endorsed the nomination of World Bank to act as the Supervising Entity for the grant of about USD 100M. In addition, the Coordinator for the Education Development Partners is the Coordinating Entity and Ministry of Education and Sports is the Implementing Entity

A recent implementation progress review of the Uganda's Education Sector Strategic Plan (ESSP) 2007-2015 revealed that great strides have been made by the Government of Uganda to expand access to education over the past 15 years. The introduction of Universal Primary Education (UPE) in 1997 led to significant gains in primary enrollment, which increased from about 3 million pupils in 1998 to 8.4 million pupils by 2010. The UPE policy has effectively improved access to primary education for children of poor families and has led to gender parity in primary enrollment.

However, the progress against achievement of the MDG goal of universal primary education is slow due to low completion rates. A significant percentage of those who enter primary school do not reach the final primary grade. Low quality of education service delivery appears to be playing an important role in low primary completion.

It is this background of low completion rates and low learning outcomes at all levels of education service delivery that, the Government of Uganda through the Ministry of Education & Sports together with its Education Development Partner Group endorsed a Program Implementation Grant Application with a project title "Uganda Teacher and School Effectiveness Project (UTSEP)".

### Objectives:

The overall project objective is to support the Government in improving teacher and school effectiveness in the public primary education system. The project is centered on improving education service delivery at teacher, school and system level to realize meaningful gains in pupil achievement in primary grades.

### Link with the NDP:

This project is to improve quality effectiveness and access to education in Uganda

### Expected Outputs:

The project plans to implement the following outputs as follows:

- ☐ Pay contract staff salaries for 12 staff
- ☐ Sensitize stake holders on the project activities.
- ☐ Carryout 2- biannual Independent Verifications and one annual procurement Audit consultancies.
- ☐ Review ECD Policy
- ☐ Train early Grade Reading teachers and CCCP
- ☐ Train 500 school administrators and 2588 SMCs
- ☐ Procure and distribute instructional Materials for schools

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

- ☐ Release 50% contract sum release to the 78 districts
- ☐ Procure 7 motor vehicles and 185 motorcycles
- ☐ Procure computers, laptops and printers
- ☐ Identify construction sites

Revise Education Sector Strategic Plan 2007 -2015

### Performance Indicators:

Objective level results indicators are provided

Number of teachers trained in early grade reading in local languages and English and at least two Early grade reading assessments

Number of Pupils per textbook in English and math for pupils in P1-P7

Percentage of teachers present in public schools in targeted districts

Number of targeted schools that have less than 3 permanent classrooms

### Technical description of the project:

The project comprises of three components which include:

Component 1. Effective teachers- This component is expected to focus on

- i) Teacher competency (pedagogical approach for early reading and numeracy, use of instructional materials for teaching and presence in school),
- ii) Teacher resources (Provision of instructional materials including teacher reference materials on the new primary curriculum)

Motivation and accountability. (Strengthening the design and implementation of an ongoing merit-based promotion scheme for teachers and strengthening the system of teacher and school supervision through scaling up inspections)

Component 2: Effective Schools: This component is aimed at providing supportive enabling environment for effective teaching. It will focus on increasing the capacity of school leadership and accountability to the community and improving the basic school facilities. Under this component, all Government schools that are below the minimum required permanent classrooms will be part of the long list of eligible schools

Component 3: Technical Assistance: This component will focus on financing; advisory, technical, capacity building, evaluation, project implementation, data management, improvements in teacher payroll and information management system, monitoring and evaluation and preparing Education and Sports Sector Strategic Plan.

### Achievements for FY 2014/15:

The project has achieved the following:

- ☐ Recruited project staff
- ☐ Prepared the Project Operational manual
- ☐ Selected the 293 beneficiary schools.

### Plan of operation:

Project implementation will be mainstreamed in the Ministry of Education and Sports (MoES) using existing institutional establishments. The overall responsibility for project implementation lies with the Permanent Secretary, with day to day implementation under the aegis of the Department of Education Planning. The MoES shall maintain a fully operational implementation team, with functions and responsibilities agreed with the Bank, including, inter alia, the responsibility to coordinate and monitor the carrying out of the Project. The implementation team shall: (i) at all times

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### *Vote Function: 07 01 Pre-Primary and Primary Education*

during Project implementation, be led by a Project Coordinator and a Deputy Project Coordinator that are assisted by focal points for each project activity from the relevant MoES units and from other relevant Ministries as well as adequate professional and administrative staff (including procurement, financial management, and civil work specialists) operating under terms of reference satisfactory to the Bank; and (ii) not be frequently replaced during implementation. Relevant units under the MoES will be responsible for specific project sub-components consistent with the statutory provisions that prescribe their mandates.

Local governments will implement the school grants, teacher motivation, and the scaled-up inspections in line with the decentralized education service delivery.

The Local Education Group (LEG) comprised of development partners and civil society organizations serves as an advisory and coordinating group as per the GPE institutional arrangements. Further, the LEG will monitor the Government's commitment to at least maintain the share of the budget going to education in the coming 3 years.

### **Planned activities for FY 2015/16:**

- Evaluation of ECD Policy implementation including existing models of delivery to establish best practices and gaps.
- Baseline study in Primary One in Government aided schools to establish impact of underage children.
- Regional meetings for consultations and consensus building on:
  - i) Issues to include in the revised ECD Policy and Policy Guideline.
  - ii) (b) Areas of change in Learning Framework and Basic Requirements and Minimum Standards.
- Documentation of revised:
  - i) ECD Policy
  - ii) ECD Policy Guidelines
  - iii) Learning Framework
  - iv) Basic Requirements and Minimum Standards
- Production and distribution of ECD Policy and Operational Standards.
- Training of ECD Stakeholders at national, district and community levels on the ECD Policy, ECD Policy Guidelines, Learning Framework and BRMS
- Launch and conduct ECD advocacy campaigns at national and local government levels:
- Develop advocacy campaign materials
- Identify and engage ECD players to conduct ECD advocacy campaigns
- Lobby relevant stakeholders to support ECD.

### **Planned Outputs for FY 2015/16:**

The project plans to implement the following outputs as follows:

- Pay contract staff salaries for 12 staff
- Sensitize stake holders on the project activities.
- Carryout 2- biannual Independent Verifications and one annual procurement Audit consultancies.
- Review ECD Policy
- Train early Grade Reading teachers and CCCP
- Train 500 school administrators and 2588 SMCs
- Procure and distribute instructional Materials for schools
- Release 50% contract sum release to the 78 districts
- Procure 7 motor vehicles and 185 motorcycles
- Procure computers, laptops and printers

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

- ☐ Identify construction sites

### Financing:

Global Partnership for Education Supervised by World Bank will provide USD \$100M and government of Uganda counterpart funding Ugx 3 billions.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	13.073	16.973	15.556
Donor Funding for Project	0.000	8.061	88.335	95.169	81.928
<b>Total Funding for Project</b>	<b>0.000</b>	<b>8.061</b>	<b>101.409</b>	<b>112.142</b>	<b>97.484</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1296 Uganda Teacher and School Effectiveness Project</b>	<b>0</b>	<b>8,061,000</b>	<b>N/A</b>	<b>8,061,000</b>	<b>13,073,476</b>	<b>88,335,134</b>	<b>N/A</b>	<b>101,408,610</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	531,540	N/A	531,540	714,000	1,440,000	N/A	2,154,000
211103 Allowances	0	557,266	N/A	557,266	161,000	160,000	N/A	321,000
221001 Advertising and Public Relations	0	100,000	N/A	100,000	0	0	N/A	0
221002 Workshops and Seminars	0	1,300,260	N/A	1,300,260	0	3,694,601	N/A	3,694,601
221003 Staff Training	0	884,412	N/A	884,412	0	29,540,000	N/A	29,540,000
221007 Books, Periodicals & Newspapers	0	801,000	N/A	801,000	0	31,541,823	N/A	31,541,823
221009 Welfare and Entertainment	0	30,683	N/A	30,683	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	173,117	N/A	173,117	12,000	0	N/A	12,000
221012 Small Office Equipment	0	50,000	N/A	50,000	0	0	N/A	0
223002 Rates	0	0	N/A	0	60,000	0	N/A	60,000
225001 Consultancy Services- Short term	0	1,097,722	N/A	1,097,722	0	1,000,000	N/A	1,000,000
225002 Consultancy Services- Long-term	0	0	N/A	0	0	2,953,045	N/A	2,953,045
227001 Travel inland	0	150,000	N/A	150,000	0	3,694,601	N/A	3,694,601
227004 Fuel, Lubricants and Oils	0	35,000	N/A	35,000	0	0	N/A	0
228001 Maintenance - Civil	0	15,000	N/A	15,000	0	0	N/A	0
231004 Transport equipment	0	885,000	N/A	885,000	0	0	N/A	0
231005 Machinery and equipment	0	150,000	N/A	150,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	380,000	0	N/A	380,000
312101 Non-Residential Buildings	0	1,300,000	N/A	1,300,000	0	10,221,064	N/A	10,221,064
312105 Taxes on Buildings & Structures	0	0	N/A	0	11,013,476	0	N/A	11,013,476
312201 Transport Equipment	0	0	N/A	0	733,000	3,090,000	N/A	3,823,000
312202 Machinery and Equipment	0	0	N/A	0	0	1,000,000	N/A	1,000,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>8,061,000</b>	<b>N/A</b>	<b>8,061,000</b>	<b>13,073,476</b>	<b>88,335,134</b>	<b>N/A</b>	<b>101,408,610</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>8,061,000</i>	<i>0</i>	<i>8,061,000</i>	<i>2,060,000</i>	<i>88,335,134</i>	<i>0</i>	<i>90,395,134</i>

### Project : 1339 Emergency Construction of Primary Schools Phase II

**Implementing Agency:** Ministry of Education & Sports and Local Authorities

**Responsible Officer:** Commissioner, Basic Education

**Location:** Countrywide

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 3.736

**Funds Secured (UGX bn):** 1.865

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

There are over 13,000 primary schools in Uganda today. However, over 50% of these are in a poor state providing an environment not conducive for education. As a whole the primary education infrastructure was severely affected by political turmoil and economic decline. The introduction of the policy of Universal Primary Education further added a strain on the inadequate facilities.

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

### Objectives:

The objectives are:

- a. To rehabilitate and strengthen primary schools damaged during a disaster;
- b. To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education;
- c. To improve the pupil to classroom ratio.

### Link with the NDP:

Improving effectiveness and efficiency of primary education, increase access and equity of primary education for girls and boys.

### Expected Outputs:

### Performance Indicators:

- i) Number of schools rehabilitated
- ii) Number of new schools constructed and furnished.
- iii) Number of Schools with sanitation facilities

### Technical description of the project:

The major components of this project are:

- i) Undertake emergency to construct and rehabilitation of primary school structures.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

### Achievements for FY 2014/15:

#### Plan of operation:

The department of Pre-Primary and Primary implements this project and provides the PS/ES with quarterly progress reports. Construction will be supervised by the Construction Management Unit of the Ministry, which will submit technical progress reports to the PS/ES as the project progresses.

#### Planned activities for FY 2015/16:

#### Planned Outputs for FY 2015/16:

#### Financing:

Disburse funds to schools for construction of school facilities and carry out field monitoring and supervision of construction works at beneficiary schools.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.865	1.565	2.983
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.865</b>	<b>1.565</b>	<b>2.983</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1339 Emergency Construction of Primary Schools Phase II</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,864,900</b>	<b>0</b>	<b>N/A</b>	<b>1,864,900</b>
211103 Allowances	0	0	N/A	0	101,400	0	N/A	101,400
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	9,500	0	N/A	9,500
312101 Non-Residential Buildings	0	0	N/A	0	1,754,000	0	N/A	1,754,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,864,900</b>	<b>0</b>	<b>N/A</b>	<b>1,864,900</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,864,900</i>	<i>0</i>	<i>0</i>	<i>1,864,900</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0897 Development of Secondary Education (0897)

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary
<b>Responsible Officer:</b>	Commissioner Secondary Education
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	80.484
<b>Previous Expenditure (UGX bn):</b>	67.469
<b>Total Planned Expenditures (UGX bn):</b>	13.015
<b>Funds Secured (UGX bn):</b>	8.829
<b>Funding Gap (UGX bn):</b>	5.915
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Following the introduction of Universal Primary Education (UPE) in 1997, enrolment in primary schools rose from 3.0 million to over 7.4 million in 2004 of which 51 % are boys while 49% are girls. Due to the UPE bulge, pupils successfully completing primary have also increased. Available statistics indicate that in the year 2000, a total of 238,834 pupils out of 304,507 pupils passed primary 7 while in 2004, the number increased to 320,543 out of 433,518 pupils who sat. However, not all those children who complete the primary cycle successfully are able to join post-primary education and training (PPET). Education Management Information System (EMIS) 2004 indicates that only 50% of those who complete primary seven (P7) are able to transit to post primary. According to the National Poverty Assessment Report 2003, PPET remains prohibitively expensive and as such inaccessible for many learners, in addition to other impediments such as culture, attitude to education, early marriages, petty trade and insecurity in some areas of the country. All the studies undertaken cite poverty as the major cause of drop out or failure to access UPPET.

Consequently, in November 2005, H.E. the President announced Government's declaration to introduce Universal Post-Primary Education and Training (UPPET) in Uganda with a view to consolidating the UPE gains and promoting equitable access. This announcement was included in the presidents' campaign manifesto page 23 section 2.1.2 stating that; "NRM Government will introduce Universal Secondary Education starting with senior one in January 2007 and then continue progressively to all four years from Senior One to Senior Four. The intake is estimated to be 300,000, absorbing all the 2006 PLE candidates, as well as those of 2004 and 2005 who dropped out of school owing to lack of school fees. This step is important because the pressure on parents is, easily, observable whenever leaders go up country. When we introduce USE, in the first year we will recruit 9,000 teachers in secondary schools, thus USE will create more jobs".

UPPET has been prepared in the context of the: 1998 Government White Paper on Education, the Education Sector Strategic Plan (2004-2015), the education sector long-term expenditure frame, International long term commitments and the medium term goals and plans of the sector.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### Objectives:

The project objectives are:

- i) Increasing equitable access to UPPET;
- ii) Assuring achievement of the MDG of Gender parity by 2015;
- iii) Enhancing sustainability of UPE;
- iv) Reducing the high costs of UPPET;
- v) Enhancing the quality of post-primary education and training;
- vi) Increasing relevance of Post-Primary Education Training; and,
- vii) Improving governance management of Post Primary Education and Training.

### Link with the NDP:

Improve effectiveness and efficiency of secondary education, increase access and equity in secondary education.

### Expected Outputs:

These include:

- i) Increased enrolment in secondary education i.e. transition rate increasing from 50% to 80%
- ii) Additional 2,000 teachers recruited to reduce current deficit of 7,555
- iii) Improved access to secondary education in 41 sub-counties without any form of schools.
- iv) Improved teaching and learning of secondary science education
- v) Reviewed and more relevant and affordable secondary education curriculum.
- vi) Improved teaching and learning environment at Sir Samuel Baker Secondary Schools
- vii) Refreshed and improved quality of teachers of science and mathematics
- viii) Institutionalize sustainable INSET system
- ix) Increased use of ICT in learning and teaching processes
- x) Purchase of 160 science kits

### Performance Indicators:

These include:

- i) Number of schools rehabilitated;
- ii) Number of sports equipment supplied;
- iii) Number of Laboratories constructed and equipped;
- iv) Number of schools constructed;
- v) Number of existing structures completed;
- vi) Amount of furniture supplied;
- vii) 2-classroom blocks plus administration facility constructed in 41 sub-counties without any form of secondary school
- viii) No. of science kits supplied to deserving schools;
- ix) Rehabilitated and expanded capacity of Sir Samuel Baker SECONDARY SCHOOL;
- x) Training workshops and teaching science equipment provided through JICA-funded SESEMAT;
- xi) Number of schools using ICT in the learning and teaching processes; and,
- xii) Number of teachers with ICT skills.

### Technical description of the project:

The project objectives will be achieved through the implementation of 3 components

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

(a) Component 1: Rehabilitation of Sir Samuel Baker Secondary School

- i) ☐ To rehabilitate and develop Sir Samuel Baker Secondary school's physical infrastructure; and,
- ii) Provision of laboratory apparatus, textbooks, furniture, instructional materials and science equipment.

(b) ☐ Component 2: Expansion of the Secondary Education and Mathematics' Teachers

- i) Increase the access to the SESEMAT program for science and mathematics teachers and other stakeholders in non-pilot districts countrywide by training 350 teachers;
- ii) Strengthen the capacity of the project in terms of program organization and management, monitoring and evaluation; and,
- iii) To verify the pilot models constructed by the project for the national expansion at the next phase of the SESEMAT.
- iv) Institutionalizing a sustainable INSET system

(c) Component 3: Construction of Seed schools

More construction in seed schools i.e. construction of 2 more classrooms in the 41 seed schools to match the increasing number of students under USE

Provision of ICT infrastructure (computers, software etc) to schools to improve the teaching and learning processes especially in science and mathematics

### Achievements for FY 2014/15:

Trained 143 students on leadership and peaceful resolutions at Ikoba Girls

Paid funds to 3 secondary schools of Namwezi SS – buikwe; St Theresa Girls' SS Nsenyi Lake Bunyonyi SS – Kabale to purchase 50 computers

Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books

Trained 1603 science and math teachers and 313 head teachers against strikes at

Paid certificate No.25 for construction of seed ss at Gogonyo Sub county

### Plan of operation:

The UPPET program implements within the existing institutional set up of the sector. The Education Planning Department is responsible for the overall coordination of implementation the program activities working in collaboration with the relevant departments and satellite institutions.

Construction under this project is technical supervised by the Construction Management Unit of the ministry.

### Planned activities for FY 2015/16:

Training, monitoring and inspection, procurement processes

### Planned Outputs for FY 2015/16:

Digital science project expanded

100 UPOLOET schools provided with a full set of ICT equipment

5th cycle of 100 schools under Digital Science Cyber handled

Text books for science and mathematics for the UPOLET government and PPP schools procured

3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership

Induction training for 300 newly appointed Board of Governors done

Completed construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### Financing:

Government expects funds this initiative through a combination of budget support and project support managed through a sector-wide approach, the cost for FY is estimated at Ug.Shs.28.12b. Due to a limited resource envelope available implementation of the UPPET policy is focusing in the most critical inputs namely: tuition fees; teachers; science kits; classroom construction in 41 sub-counties without any secondary school; curriculum review with the view to integrate it; and quality inspection.

The Belgium Government is contributing towards the rehabilitation and expansion of Sir. Samuel Baker (Euros 1.2m). JICA is supporting SESEMAT.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	6.051	6.769	7.783	10.783	12.783
Donor Funding for Project	1.055	2.060	1.744	2.361	1.231
<b>Total Funding for Project</b>	<b>7.105</b>	<b>8.829</b>	<b>9.527</b>	<b>13.144</b>	<b>14.014</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0897 Development of Secondary Education (0897)</b>	<b>6,769,418</b>	<b>2,060,000</b>	<b>N/A</b>	<b>8,829,418</b>	<b>7,783,173</b>	<b>1,743,763</b>	<b>N/A</b>	<b>9,526,936</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	735,037	0	N/A	735,037	735,037	0	N/A	735,037
211103 Allowances	247,080	0	N/A	247,080	247,080	0	N/A	247,080
221001 Advertising and Public Relations	3,000	0	N/A	3,000	3,000	0	N/A	3,000
221002 Workshops and Seminars	237,700	0	N/A	237,700	237,700	0	N/A	237,700
221003 Staff Training	292,000	2,060,000	N/A	2,352,000	292,000	1,743,763	N/A	2,035,763
221007 Books, Periodicals & Newspapers	2,266,000	0	N/A	2,266,000	1,500,000	0	N/A	1,500,000
221008 Computer supplies and Information Technology (IT)	688,000	0	N/A	688,000	0	0	N/A	0
223005 Electricity	8,000	0	N/A	8,000	8,000	0	N/A	8,000
223006 Water	4,000	0	N/A	4,000	4,000	0	N/A	4,000
228004 Maintenance – Other	550,000	0	N/A	550,000	593,000	0	N/A	593,000
231001 Non Residential buildings (Depreciation)	1,738,601	0	N/A	1,738,601	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	600,000	0	N/A	600,000
312101 Non-Residential Buildings	0	0	N/A	0	2,832,601	0	N/A	2,832,601
312104 Other Structures	0	0	N/A	0	300,000	0	N/A	300,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	430,755	0	N/A	430,755
<b>Grand Total Vote 013</b>	<b>6,769,418</b>	<b>2,060,000</b>	<b>N/A</b>	<b>8,829,418</b>	<b>7,783,173</b>	<b>1,743,763</b>	<b>N/A</b>	<b>9,526,936</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>6,769,418</i>	<i>2,060,000</i>	<i>0</i>	<i>8,829,418</i>	<i>7,352,418</i>	<i>1,743,763</i>	<i>0</i>	<i>9,096,181</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 04 Higher Education

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1241 Development of Uganda Petroleum Institute Kigumba

**Implementing Agency:** Uganda Petroleum Institute Kigumba

**Responsible Officer:** Commissioner Higher Education

**Location:** Kigumba

**Total Expenditure (UGX bn):** 38.133

**Previous Expenditure (UGX bn):** 24.410

**Total Planned Expenditures (UGX bn):** 13.723

**Funds Secured (UGX bn):** 13.723

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

#### **Background:**

The project was as a result of a Presidential Directive issued on 21st February 2009 to establish UPIK with the aim to train human resource (i.e. craftsmen, technicians and professionals) needed to provide services for the petroleum Sector once the mining of oil and gas in Uganda commence. The mandate was to train technicians at Certificate and / or Diploma levels, with graduate programs to follow in the medium to long term.

#### **Objectives:**

To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas.

#### **Link with the NDP:**

Improve quality and relevancy of skills development , increase access to and participate in the coherent and flexible skills development system, improve effectiveness and efficiency in the delivery of skills development

#### **Expected Outputs:**

Enrolment of students  
 Recruitment of instructors  
 Recruitment of a warden and systems administrator  
 Procurement of goods and services for effective day-to-day operation of the institute  
 Renovation of allocated buildings and ancillary utility infrastructure  
 Equipping and furnishing of lecture rooms and dormitories  
 Development of physical infrastructure  
 Acquisition of technical training machinery, equipment and accessories  
 Development of comprehensive educational curriculum

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

Formulation & implementation of Training of Trainer (ToT) programmes  
 Development of an infrastructure development Master Plan  
 Development of a Strategic Plan  
 Formulation of effective student apprenticeship initiatives towards international vocational qualifications

#### Performance Indicators:

Number of students enrolled (88)  
 Number of instructors recruited (12)  
 Warden and systems administrator recruited (both recruited)  
 Number of procurement contracts effected  
 Amount spent on goods and services for effective day-to-day operation of the institute  
 Number of buildings and ancillary utility infrastructure units renovated  
 Number of lecture rooms and dormitories units equipped and furnished (2 and 6 respectively)  
 Number of buildings constructed (9)  
 Acquisition of technical training machinery, equipment and accessories  
 Availability of comprehensive and approved educational curriculum  
 Number of Training of Trainer (ToT) programmes implemented  
 Availability of a comprehensive infrastructure development Master Plan  
 Availability of a comprehensive Strategic Plan  
 Number of student taken on as apprentices in the oil and gas sector and achieving international vocational qualifications

#### Technical description of the project:

Enrollment of students through Ministry of Education and Sports' Joint Admissions Board (JAB) programme and screening of shortlisted and advertised listings of candidates in conjunction with an oil and gas technicians' aptitude test

Recruitment of instructors based on especially developed criteria

Procurement of goods and services for effective day-to-day operation of the institute, as provided for under PPDA

#### Achievements for FY 2014/15:

-Funds disbursed to UPIK.  
 -The implementation of the UPIK Master plan that was developed by Newplan Limited is currently underway at the Uganda Petroleum Institute Campus. After consultations with UPIK Management, a schedule of implementation of various facilities was drawn up. These were divided into facilities/ infrastructure required immediately, within the short term, medium term and then the long term.

-With World Bank support, UPIK developed a draft Institutional Development Plan (IDP) for the period 2014-2019 (5yrs). The draft plan was presented to UPIK Management in January and underwent stakeholder validation in March 2014.

#### Plan of operation:

The Management Team, Uganda Petroleum Institute Kigumba (UPIK) with support from Secretariat, Uganda Petroleum Institute Kigumba is mandated to be fully responsible for all aspects of project implementation. Core responsibilities include recruitment of staff, enrollment of students, curriculum development, infrastructure planning and implementation, procurement of goods and services, financial management and accountability, on behalf of the Ministry

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

of Education and Sports. The Management Team through Secretariat, routinely prepares and provides both Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED) with quarterly progress reports. The same applies to quarterly reports associated with execution of UPIK's Department for International Development (DFID) Grant. The latter are addressed to the World Bank, in the agency's capacity and Grant Administrator and copied to both MoES and MoFPED.

### Planned activities for FY 2015/16:

Procurement of contractors for Construction of road network and parking, administration block, Non-teaching staff duplexes, library and information centre

### Planned Outputs for FY 2015/16:

Road network and parking, administration block, Non-teaching staff duplexes, library and information centre, Waste water treatment plant, Local staff houses, and construction of International staff houses done

### Financing:

It is a government of Uganda funded project.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	10.000	10.000	8.000	8.000	10.000
Donor Funding for Project	3.223	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.223</b>	<b>10.000</b>	<b>8.000</b>	<b>8.000</b>	<b>10.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1241 Development of Uganda Petroleum Institute Kigumba</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>N/A</b>	<b>8,000,000</b>
231001 Non Residential buildings (Depreciation)	10,000,000	0	N/A	10,000,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	8,000,000	0	N/A	8,000,000
<b>Grand Total Vote 013</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>N/A</b>	<b>8,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>

### Project : 1273 Support to Higher Education, Science & Technology

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Commissioner, Education Planning and Policy Analysis
<b>Location:</b>	Public Universities
<b>Total Expenditure (UGX bn):</b>	277.600
<b>Previous Expenditure (UGX bn):</b>	3.439
<b>Total Planned Expenditures (UGX bn):</b>	277.800

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

<b>Funds Secured (UGX bn):</b>	17.206
<b>Funding Gap (UGX bn):</b>	260.600
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

### Background:

The Project links with country strategy and objectives as outlined below. The proposed support to the Higher Education, Science and Technology (HEST) project is designed within the context of the human capital development priorities of the country. The focus of the project is to help produce skills that fit the labor market. HEST is a priority investment sector for Uganda because the country aims to increase its capacity in high-level human capital, currently the weakest in the East Africa region. The project targets improving and expanding six public universities and two strategic degree awarding tertiary education institutions to make them responsive to the demand for more focused skill production as required by the market. The Project conforms to the key policies of the Bank and its assistance strategy for Uganda.

### Objectives:

Its objective is to improve equitable access, quality and relevance of skills training and research leading to job creation and self-employment.

Specific Objectives;

- i) Increasing equitable access to science and technology course at university level;
- ii) Improving the relevance and quality of Science and Technology programs at the university level; and
- iii) Enhancing the human and institutional capacity of the National Council of Higher Education and the faculty at the various beneficiary institutions.

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increase equitable access to higher education

### Expected Outputs:

The main expected outputs are:

- i) Enhance access to HEST through rehabilitated and expanded learning facilities totaling 80,000m<sup>2</sup> in six public universities and two degree awarding institutions;
- ii) Enhanced e-learning centres, virtualized libraries leading to increased enrolment through virtual learning;
- iii) Enhanced entrepreneurship training for university graduate through business incubator/production units and an estimated 2,000 students placed and supervised for internship/ industrial training;
- iv) Rehabilitated/expanded facilities equipped to optimum performance in their functions;
- v) Enrolment of additional 35,000 students in science and technology in the public universities through expanded facilities and virtual learning;
- vi) Improved access to broadband internet accessibility for the public universities leading to lower costs for e-learning;
- vii) Improved utilities and networks through rehabilitation and expansion of new networks;
- viii) Gender and HIV-AIDS awareness mainstreaming in public universities;
- ix) 475 of 1 year STI scholarships provided to gifted and needy students;
- x) 80 university academic staff and 24 university management staff trained to Masters and PhD levels in their areas of specialization;

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## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

- xi) 5 university level STI programs designed and approved for teaching;
- xii) Linkages established between Uganda public universities and other centres of excellence regionally and worldwide;
- xiii) Higher Education Strategic Plan reviewed providing new national plan to year 2020 and proposals for 8-year work plans for each Target Institution;

### Performance Indicators:

The performance indicators are as follows:

- (i) Percentage annual increase in those accessing HEST in the country.
- (ii) Percentage share of people with high level skills in the labour force
- (iii) Area of Science, Technology Institution (STI) facilities expanded, improved and equipped in the 8 public universities and 2 institutions.
- (iv) Increase in the ratio of researchers per members of the workforce.
- (v) Percentage of HEST students that successfully graduate.
- (vi) Number of gifted students supported to study STI programs

### Technical description of the project:

The project objectives will be achieved through the implementation of 4 components

- i). Component 1: Improving and expanding HEST in six public universities and two degree awarding institutions

- ☐ To expand equitable access to science and technology training and research
- ☐ Rehabilitation and expansion of STIs learning facilities
- ☐ Improvement of ICT connectivity and equipment leading to increased access and quality of training in these programmes will be supported for an additional 35,000 students.
- ☐ The project will support 475 scholarship to a total of UA1.20M for students.

- ii). Component 2: Building capacity in public HEST institutions.

- ☐ Training at local and regional levels will focus on STI staff and critical areas of institutional management, public private partnership development models.
- ☐ The capacity of the MoES Higher Education Department and National Council for Higher Education will be supported to handle tertiary education. One staff scholarship for capacity in monitoring, and data management skills will be supported and one technical assistant for ICT/data management for 60 months.

- iii). Component 3: Improving quality and relevance of HEST in public institutions.

- ☐ Support practical training/supervision of students in industry

- iv). Component 4: Project Management and Coordination.

- ☐ This will finance project management coordination and evaluation this includes among other items, coordination needed for implementation of the overall project, audit as well as monitoring and evaluation.

### Achievements for FY 2014/15:

NIL

### Plan of operation:

The Executing Agency will be the MoES. The Permanent Secretary of MoES would be the overall Accounting Officer of the government. The day-to-day activities of the project will be handled by the EPPAD in collaboration with the Directorate of Higher, Technical and Vocational Education and Training (DHTVET), both for the MoES. The MoES will strengthen the existing Project Coordination Unit (PCU) for ADF projects at the EPPAD to implement the project. A project coordinator in the PCU, dedicated to the activities of the HEST project, will be designated by the GoU to manage this project. The DHTVET will be strengthened with a higher education and training technical assistant to support the

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

coordination of the staff and institutional management trainings, student scholarships, institutional links and review of the HESP to 2020. The actual training of staff and student scholarship management will be handled by the TIs.

### Planned activities for FY 2015/16:

Procure contractors and carry out field visits

### Planned Outputs for FY 2015/16:

9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School Constructed and rehabilitated

### Financing:

The project will be financed jointly by the ADF Loan of 67.0 million Units of Account (UA) representing 90% and GoU's contribution of UA 7.44 million representing 10%. All foreign exchange requirements of the project will be borne by the ADF funds.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.200	0.480	8.469	11.469	11.469
Donor Funding for Project	16.806	24.020	2.973	111.031	65.542
<b>Total Funding for Project</b>	<b>17.006</b>	<b>24.500</b>	<b>11.443</b>	<b>122.500</b>	<b>77.011</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1273 Support to Higher Education, Science &amp; Technology</b>	<b>717,500</b>	<b>24,020,000</b>	<b>N/A</b>	<b>24,737,500</b>	<b>8,469,411</b>	<b>2,973,467</b>	<b>N/A</b>	<b>11,442,878</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	N/A	120,000	1,222,207	1,140,150	N/A	2,362,357
211103 Allowances	8,000	0	N/A	8,000	80,000	0	N/A	80,000
221001 Advertising and Public Relations	25,000	0	N/A	25,000	95,000	0	N/A	95,000
221002 Workshops and Seminars	50,000	0	N/A	50,000	0	0	N/A	0
221003 Staff Training	0	730,000	N/A	730,000	2,119,300	1,833,317	N/A	3,952,617
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	70,000	0	N/A	70,000
222001 Telecommunications	6,000	0	N/A	6,000	12,000	0	N/A	12,000
222002 Postage and Courier	0	0	N/A	0	10,000	0	N/A	10,000
222003 Information and communications technology (ICT)	0	0	N/A	0	21,000	0	N/A	21,000
223002 Rates	12,000	0	N/A	12,000	105,744	0	N/A	105,744
223003 Rent – (Produced Assets) to private entities	180,000	0	N/A	180,000	0	0	N/A	0
226001 Insurances	0	0	N/A	0	17,000	0	N/A	17,000
227001 Travel inland	0	0	N/A	0	104,000	0	N/A	104,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	55,000	0	N/A	55,000
228002 Maintenance - Vehicles	0	0	N/A	0	21,913	0	N/A	21,913
228004 Maintenance – Other	0	0	N/A	0	74,000	0	N/A	74,000
231001 Non Residential buildings (Depreciation)	0	22,790,000	N/A	22,790,000	0	0	N/A	0
231004 Transport equipment	0	500,000	N/A	500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	59,000	0	N/A	59,000	0	0	N/A	0

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312101 Non-Residential Buildings	0	0	N/A	0	781,418	0	N/A	781,418
312105 Taxes on Buildings & Structures	0	0	N/A	0	3,570,829	0	N/A	3,570,829
312202 Machinery and Equipment	0	0	N/A	0	45,000	0	N/A	45,000
312203 Furniture & Fixtures	0	0	N/A	0	65,000	0	N/A	65,000
312204 Taxes on Machinery, Furniture & Vehicles	237,500	0	N/A	237,500	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>717,500</b>	<b>24,020,000</b>	<b>N/A</b>	<b>24,737,500</b>	<b>8,469,411</b>	<b>2,973,467</b>	<b>N/A</b>	<b>11,442,878</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>480,000</i>	<i>24,020,000</i>	<i>0</i>	<i>24,500,000</i>	<i>4,898,582</i>	<i>2,973,467</i>	<i>0</i>	<i>7,872,049</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 0942 Development of BTVET

**Implementing Agency:** Ministry of Education & Sports

**Responsible Officer:** Commissioner BTVET

**Location:** Countrywide

**Total Expenditure (UGX bn):** 214.000

**Previous Expenditure (UGX bn):** 25.510

**Total Planned Expenditures (UGX bn):** 36.814

**Funds Secured (UGX bn):** 8.052

**Funding Gap (UGX bn):** 6.948

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

There are presently 34 technical institutions enrolling about 4000 students for both Craft Part I and II courses. There are in addition 3 Colleges of Commerce and 4 Technical Colleges enrolling about 3000 students. There is also 1 Instructors' College enrolling 150 students. The 1989 Task Force report on technical education emphasizes that with the revival and growth of the industrial sector, the output of these institutions is likely to be inadequate both in terms of quality and quantity.

### Objectives:

- (i) To upgrade the standard of technical education to create more access.
- (ii) To bring about a better balance between supply and demand for lower level technical manpower.

### Link with the NDP:

Increase access and Equity of BTVET

### Expected Outputs:

These will include:

- i. Technical Institutes, Technical Colleges, College of Commerce and Instructors' College rehabilitated.
- ii. Technical Institutes, Technical Colleges, College of Commerce and Instructors' College equipped.

### Performance Indicators:

- i) Number of craft technicians, engineering and business technicians graduating.
- ii) Number of Technical Institutes, Technical Colleges and Colleges of Commerce rehabilitated and expanded.
- iii) Number of instructors and lecturers with qualifications of certificate, diploma and degree in the institutions.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Technical description of the project:

The project will be achieved through the implementation of 2 components, i.e.

Component 1: Rehabilitation and expansion of public institutions

Component 2: Equipping of institutions – provision of assorted tools and equipment to the institutions.

### Achievements for FY 2014/15:

Conducted capacity building for 20 Technical staff

Disbursed funds for completion of dormitories at Moyo TI & Butaleja TI

Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake

Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counterpart funding to KOICA at Martyrs Way Ntinda - Nakawa.

### Plan of operation:

The Construction Management Unit (CMU) of the Ministry, provides progress reports as construction progresses, will supervise construction works. The Ministry Procurement and Disposal Unit handles the procurements. The project coordinator provides a progress report to the PS/MoES on a quarterly basis.

### Planned activities for FY 2015/16:

Disburse funds to beneficiary institutions; conduct field visits

### Planned Outputs for FY 2015/16:

Establish 3 Technical Institutes at Epel Kiruhura & Bamunanika each at Ushs.500million; facilitate construction works at Basoga Nsadhu Memorail Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namataba Technical institute, ogolai technical institute, kilak corner technical institute and Construct an Administration block for UTC Bushenyi and Aduku UCC.

Completed works at Kabongo T.I, Kichwamba UTC, Pakwach UCC, Butaleja Technical Institute, Minakulu T.I and do rehabilitation works and expansion at Elgon UTC, lira UTC, Unyama NTC and provision a three phase line at L.Katwe Technical Institute.

### Financing:

(The JICA, ADB III, KfW (Investment Programme – BTJET) and GoU will fund this project to the tune of US\$2.30million). Government of Uganda will fund the project up to the tune of Shs. 15 billion.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	8.052	8.052	13.802	13.238	10.238
Donor Funding for Project	28.762	75.972	59.396	28.936	4.196
<b>Total Funding for Project</b>	<b>36.814</b>	<b>84.025</b>	<b>73.198</b>	<b>42.173</b>	<b>14.434</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU External Fin	A I A	Total	GoU External Fin	A I A	Total

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

<b>0942 Development of BTVET</b>	<b>8,693,170</b>	<b>75,972,216</b>	<b>N/A</b>	<b>84,665,386</b>	<b>13,801,850</b>	<b>59,395,722</b>	<b>N/A</b>	<b>73,197,572</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	817,179	0	N/A	<b>817,179</b>	817,179	0	N/A	<b>817,179</b>
221003 Staff Training	618,962	18,711,909	N/A	<b>19,330,871</b>	300,000	9,355,955	N/A	<b>9,655,955</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	<b>20,000</b>	20,000	0	N/A	<b>20,000</b>
221012 Small Office Equipment	8,000	0	N/A	<b>8,000</b>	8,000	0	N/A	<b>8,000</b>
222001 Telecommunications	5,600	0	N/A	<b>5,600</b>	5,600	0	N/A	<b>5,600</b>
222002 Postage and Courier	4,800	0	N/A	<b>4,800</b>	4,800	0	N/A	<b>4,800</b>
223003 Rent – (Produced Assets) to private entities	98,130	0	N/A	<b>98,130</b>	0	0	N/A	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	N/A	<b>10,000</b>	10,000	0	N/A	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	N/A	<b>2,600</b>	2,600	0	N/A	<b>2,600</b>
231001 Non Residential buildings (Depreciation)	5,317,191	56,760,307	N/A	<b>62,077,498</b>	0	0	N/A	<b>0</b>
231004 Transport equipment	0	500,000	N/A	<b>500,000</b>	0	0	N/A	<b>0</b>
231005 Machinery and equipment	550,000	0	N/A	<b>550,000</b>	0	0	N/A	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital work	100,000	0	N/A	<b>100,000</b>	150,000	0	N/A	<b>150,000</b>
311101 Land	500,000	0	N/A	<b>500,000</b>	500,000	0	N/A	<b>500,000</b>
312101 Non-Residential Buildings	0	0	N/A	<b>0</b>	11,483,671	49,539,767	N/A	<b>61,023,438</b>
312201 Transport Equipment	0	0	N/A	<b>0</b>	0	500,000	N/A	<b>500,000</b>
312202 Machinery and Equipment	0	0	N/A	<b>0</b>	500,000	0	N/A	<b>500,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	640,708	0	N/A	<b>640,708</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 013</b>	<b>8,693,170</b>	<b>75,972,216</b>	<b>N/A</b>	<b>84,665,386</b>	<b>13,801,850</b>	<b>59,395,722</b>	<b>N/A</b>	<b>73,197,572</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>8,052,462</i>	<i>75,972,216</i>	<i>0</i>	<i>84,024,678</i>	<i>13,801,850</i>	<i>59,395,722</i>	<i>0</i>	<i>73,197,572</i>

### Project : 0971 Development of TVET P7 Graduate

**Implementing Agency:** Ministry of Education & sports

**Responsible Officer:** Commissioner BTVET

**Location:** Countrywide

**Total Expenditure (UGX bn):** 34.510

**Previous Expenditure (UGX bn):** 25.510

**Total Planned Expenditures (UGX bn):** 2.000

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 07/01/2006

**Completion Date:** 30/06/2015

### Background:

There are forty six (46) Public Training Institutions under BTVET enrolling students who have completed their Primary Leaving Examinations Certificate to attain skills in various fields. Following the introduction of Universal Post Primary Education (UPPET) there has been a tremendous increase in the enrolment numbers. Due to increased enrolment there have been implications on classroom space; many public institutions are filled beyond their capacity. This has caused stretching of existing infrastructure and here is of support to improve the existing infrastructure to cope with the current situation. Most of the institutions are lacking appropriate workshops and proper equipment for practical and relevant

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### *Vote Function: 07 05 Skills Development*

training for the P7 graduates; government has to come in to provide these facilities if the objective of providing UPPEP is to be achieved.

#### Objectives:

The project is expected to contribute to the achievement of Ministry of Education and Sports strategic objective namely:

- a) Increasing access and improving quality of technical education delivery to P7 graduates; and,
- b) Making the training relevant and affordable to all P7 graduates.

#### Link with the NDP:

Increase access to and participate in coherent and flexible skills development system.

#### Expected Outputs:

These are:

- i) 92 Classroom blocks and 92 workshops constructed in 46 P.7 graduate enrolling institutions.
- ii) Newly constructed workshops (92) equipped with assorted tools and equipment.
- iii) Newly constructed classrooms (92) furnished
- iv) 62 accounting officers of UPPEP Institutions trained in the general management of the institutions, finances and accounting procedures.

#### Performance Indicators:

The performance indicators include:

- i) Number of classrooms constructed;
- ii) Proper management practices;
- iii) Improved learning (better Grades for UPPEP);
- iv) Project Report for Monitored activities; and,
- v) Report on training levy.

#### Technical description of the project:

Carry out construction of classrooms, workshops and provide equipment to improve the infrastructure in these institutions. The objective is to improve access, quality, efficiency in these P7 graduate enrolling institutions for the benefit of the economy both informal and formal sectors.

#### Achievements for FY 2014/15:

Disbursed to St. Josephs Kyarubingo, Namisindwa TS, Bukooli TS, Omugo TS, Olilo TS, Namasale TS, Rwiziringiro TS, Hakitengya CP for purchase of specialised equipment  
Disbursed funds to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.

#### Plan of operation:

Construction is supervised by the Construction Management Unit of the Ministry, which submits progress reports to the PS/ES as the project progresses. Monitoring and reporting is done on a quarterly basis through the Commissioner of TVET Department.

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### Planned activities for FY 2015/16:

Disburse funds to beneficiary institutions; conduct field visits

### Planned Outputs for FY 2015/16:

Procure assorted learning tools and equipment for constructed workshops and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rukole CP, Apac TS, Mubende CP, Gombe CP, Hakitengya CP. The Subsector is to complete construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge

### Financing:

The project is financed by Government of Uganda and is expected to cost an estimated cost of US\$ 9.03m.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.000	2.000	1.100	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>2.000</b>	<b>1.100</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0971 Development of TVET P7 Graduate</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>1,100,000</b>	<b>0</b>	<b>N/A</b>	<b>1,100,000</b>
231001 Non Residential buildings (Depreciation)	677,000	0	N/A	677,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	330,000	0	N/A	330,000	0	0	N/A	0
231005 Machinery and equipment	900,000	0	N/A	900,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	93,000	0	N/A	93,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	500,000	0	N/A	500,000
312202 Machinery and Equipment	0	0	N/A	0	600,000	0	N/A	600,000
<b>Grand Total Vote 013</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>1,100,000</b>	<b>0</b>	<b>N/A</b>	<b>1,100,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>

### Project : 1093 Nakawa Vocational Training Institute (1093)

<b>Implementing Agency:</b>	Ministry of Education & Sports
<b>Responsible Officer:</b>	Principal, Nakawa Vocational Training Institute
<b>Location:</b>	Nakawa VTI, Plot M96 Jinja Road
<b>Total Expenditure (UGX bn):</b>	11.620
<b>Previous Expenditure (UGX bn):</b>	7.120
<b>Total Planned Expenditures (UGX bn):</b>	4.500

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## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

<b>Funds Secured (UGX bn):</b>	0.764
<b>Funding Gap (UGX bn):</b>	3.735
<b>Start Date:</b>	01/07/2009
<b>Completion Date:</b>	30/06/2016

### **Background:**

A study conducted in 2006 which revealed that about 4,000 in service instructor and 1500 managers in BTJET institutions lacked training delivery skills in their occupational fields and management competencies.

### **Objectives:**

The project objective is to have BTJET institutions and the entire labour market have higher quality Instructors, managers and technicians trained through Nakawa VTI as Centre of Excellence for skill development in the East African Region

### **Link with the NDP:**

Increase access to and participate in coherent and flexible skills development system

### **Expected Outputs:**

- ☐ The expected target is to roll out 4,000 in service instructor and 1500 managers in BTJET institutions with the required skills and knowledge competence in their respective occupational fields
- ☐ Cycle of master trainer II established
- ☐ In-service instructors, Managers training strengthened and expanded
- ☐ Vocational Diploma courses established in 9 fields

### **Performance Indicators:**

- ☐ Cycles for Diploma in Vocational Training Instructions established (DVTI)
- ☐ Cycles for Diploma Training Institutional Management established (DTIM)
- ☐ Cycles for Certificate in Vocational Training Instructions established (CVTI)

### **Technical description of the project:**

Technical cooperation by JICA (Japan Government) result in strengthening Nakawa Vocational Training Institute capacity and capability to implement in service training programs for Instructors and Managers, and prepare Institutes for elevation to an Instructors college including introduction of two new departments of Mecha tronics and Industrial Information and Communication technology (ICT).

### **Achievements for FY 2014/15:**

Disbursed funds to rehabilitate and expand the dining hall at Nakawa Vocational Training Institute.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Plan of operation:

- ☐ In-service Instructor Training
- ☐ Cycle of Master Trainer II
- ☐ Development of Vocational Diploma

### Planned activities for FY 2015/16:

Disburse funds to beneficiary institutions; conduct field visits

### Planned Outputs for FY 2015/16:

Repair and maintain 4,800 m2 of access roads; Procure furniture and fixtures for the newly constructed block; Expand and refurbish the existing Dining Hall to accommodate 2000 trainees.

### Financing:

Japanese Government Contribution

- ☐ Dispatch of Experts
- ☐ Provision of equipment and facilities
- ☐ Training of counter part
- ☐ Operational cost for the project

Uganda Government Contribution

- ☐ Appointment of counterpart personnel
- ☐ Land and facilities for the project
- ☐ Local expenses ( Recurrent budget of 450M/=)
- ☐ Capital development for expansion of facilities (1,7Bn)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.764	0.402	0.702	0.702	3.702
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.764</b>	<b>0.402</b>	<b>0.702</b>	<b>0.702</b>	<b>3.702</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1093 Nakawa Vocational Training Institute (1093)</b>	<b>402,000</b>	<b>0</b>	<b>N/A</b>	<b>402,000</b>	<b>702,000</b>	<b>0</b>	<b>N/A</b>	<b>702,000</b>
231001 Non Residential buildings (Depreciation)	173,000	0	N/A	173,000	0	0	N/A	0
231003 Roads and bridges (Depreciation)	100,000	0	N/A	100,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	129,000	0	N/A	129,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	702,000	0	N/A	702,000
<b>Grand Total Vote 013</b>	<b>402,000</b>	<b>0</b>	<b>N/A</b>	<b>402,000</b>	<b>702,000</b>	<b>0</b>	<b>N/A</b>	<b>702,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>402,000</i>	<i>0</i>	<i>0</i>	<i>402,000</i>	<i>702,000</i>	<i>0</i>	<i>0</i>	<i>702,000</i>

### Project : 1270 Support to National Health & Departmental Training Institutions

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary Institutions
<b>Responsible Officer:</b>	Commissioner, BTVET
<b>Location:</b>	Beneficiary institutions
<b>Total Expenditure (UGX bn):</b>	35.410
<b>Previous Expenditure (UGX bn):</b>	23.610
<b>Total Planned Expenditures (UGX bn):</b>	2.950
<b>Funds Secured (UGX bn):</b>	2.950
<b>Funding Gap (UGX bn):</b>	11.780
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2017

### Background:

As a result of the restructuring of the ministries, forty six (46) National Health and Departmental Training Institutions were transferred from their parent ministries to the Ministry of Education and Sports out of the previous project, Rehabilitation of National Health and Departmental Training Institutions the following were achieved.

Completed construction of Mulago Paramedical Schools a girls hostel, premier hostel, and Nyabyeya forest college library. Constructed and completed the boys hostel at Mulago Nursing school and established a new Public Health Nurses College Kyambogo. A new classroom block at Entebbe Institute of Survey and Land Management. Supported Jinja School of Nursing to construct a stayed block for classroom and offices.

Renovated and remodeled part of Mulago Dental School into a library which was equipped with new text books and ICT equipments. Renovated and reopened Survey Training Institute.

The project co funded rehabilitation and expansion of 5 GOU Nursing schools and 9 private under EU/DHR project. Procured 7 seater buses of 62 persons capacity for health and departmental institutions.

Most of these institutions are still in direct need of rehabilitation and expansion of the existing infrastructure. Several of them have plans to expand physical facilities including, construction of students' hostels; classrooms; laboratories, classrooms and teachers' houses. Kigumba Cooperative College, Butabika Hospital, Lira Nursing School and Gulu School of Clinical Officers.

### Objectives:

The project will rehabilitate and expand facilities and equip GOU Health and Departmental (Specialised) Training Institutions.

### Link with the NDP:

Increase access to and participation in coherent and flexible skills development system

### Expected Outputs:

Expected outputs are as follows:

- (i) Facilities rehabilitated/or expanded, equipped and functional.

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## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

- (ii) Better-trained, competent and effective staff.

#### Performance Indicators:

These include:

- (i) Number of institutions and buildings constructed.
- (ii) ☐ Number of hostels, classrooms, and teachers' houses constructed
- (iii) Number of new medical staff trained
- (iv) Assortment of medical equipment supplied to each institution.

#### Technical description of the project:

Assessment of capital development requirements of the institutions.

- (i) Rehabilitation of existing structures and buildings.
- (ii) Expansion of physical facilities including classrooms, laboratories and teachers houses.
- (iii) Supply of assorted medical equipment and training materials to the institutions.

#### Achievements for FY 2014/15:

Disburse funds to construct 3-b storied medical laboratories at Mulago Paramedic schools.

#### Plan of operation:

The project will be implemented by the Ministry of Education and Sports. Overall coordination is the responsibility of the Education Planning Department working closely with BTVET Department, Uganda Allied Health Examinations Board, Construction Management Unit and Instructional Materials Unit. A multi disciplinary firm of consultants are to be hired to manage construction and supervision of the schools/institutions. The planned procurements are to be undertaken in accordance with the PPDA regulations and procedures as per requirements needed in the Project Appraisal Document.

#### Planned activities for FY 2015/16:

Disburse funds to beneficiary institutions; conduct field visits to beneficiary health institutions

#### Planned Outputs for FY 2015/16:

Procure medical training equipment's for the skills laboratory for 4 paramedical training institutions: gulu soco, Fort Portal SOCO, Mbale SOCO and Jinja MLT

Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school equipping the three labs.

Disburse funds to Hoima School of nursing to complete class room block and equip it with 200 beds

Disburse funds for completion of storage 4 classroom block at Gulu SOCO.

Equipping classes with chairs and desks 120 chairs and desks

Disburse funds for completion of storage 4 classroom block at Kigumba co-operative college equip the classes with chairs and desks. 120 chairs and desks

Completion of kitchen and Dining hall at PCO –Butabika and equipping it

Carry out monitoring and supervision of works and procurement activities in BTVET institutions.

Construct a Girls' hostel at Butabika School of psychiatric nursing

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## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Financing:

GoU will fund this project to the tune of US\$ 9 bn for a period of 3 years.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.948	2.848	2.848	3.948	3.948
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.948</b>	<b>2.848</b>	<b>2.848</b>	<b>3.948</b>	<b>3.948</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1270 Support to National Health &amp; Departmental Training Institutions</b>	<b>2,848,000</b>	<b>0</b>	<b>N/A</b>	<b>2,848,000</b>	<b>2,848,000</b>	<b>0</b>	<b>N/A</b>	<b>2,848,000</b>
231001 Non Residential buildings (Depreciation)	1,880,000	0	N/A	1,880,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	500,000	0	N/A	500,000	0	0	N/A	0
231005 Machinery and equipment	400,000	0	N/A	400,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	68,000	0	N/A	68,000	100,000	0	N/A	100,000
312101 Non-Residential Buildings	0	0	N/A	0	2,048,000	0	N/A	2,048,000
312102 Residential Buildings	0	0	N/A	0	500,000	0	N/A	500,000
312202 Machinery and Equipment	0	0	N/A	0	140,000	0	N/A	140,000
312203 Furniture & Fixtures	0	0	N/A	0	60,000	0	N/A	60,000
<b>Grand Total Vote 013</b>	<b>2,848,000</b>	<b>0</b>	<b>N/A</b>	<b>2,848,000</b>	<b>2,848,000</b>	<b>0</b>	<b>N/A</b>	<b>2,848,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>2,848,000</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>2,848,000</i>

### Project : 1310 Albertine Region Sustainable Development Project

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Commissioner - BTNET
<b>Location:</b>	Kabalore (UTC Kicwamba), Kiryandongo (UPIK,Kigumba)
<b>Total Expenditure (UGX bn):</b>	84.300
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	61.230
<b>Funds Secured (UGX bn):</b>	0.630
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### *Vote Function: 07 05 Skills Development*

After the discovery of oil in the Albertine region together with Government of Uganda's strategic vision focusing on transforming the country, Government of Uganda and World Bank formulated a project to improve the regional and local access of infrastructure, markets and skills development in the Albertine region. The project was approved by Cabinet in April, 2014 and it is yet to be submitted to Parliament.

### Objectives:

To improve regional and local access to infrastructure, markets, services and skills development in the Albertine Region.

### Link with the NDP:

The project plans to improve quality and relevancy of education by improving access to education

### Expected Outputs:

1. Upgraded and expanded infrastructure at Uganda Petroleum Institute, Kigumba (UPIK)- Masindi.
2. Upgraded and expanded infrastructure at Uganda Technical College, Kichwamba- Kabarole.
3. Internationally accredited institutions, curricula and lecturers at UPIK and UTC Kichwamba.
4. Established new technical institute in Nwoya- Nwoya to for trades to support the oil and gas sector.
5. Offered Bursaries to 600 students to work in Albertine region.

### Performance Indicators:

- ☐ Accredited curricular
- ☐ Number of trainers trained and accredited
- ☐ Infrastructure upgraded
- ☐ Number of students graduating with employable skills in oil and gas sector
- ☐ Number of bursaries given

### Technical description of the project:

The project is composed of three components to be implemented by different Ministries and agencies. The Education component- Skills Access and upgrade, comprises of an International Development Association (IDA) Credit of USD\$ 25M and USD \$ 2M from Government of Uganda (GoU) for the Bursary Scheme. Other operational activities and their related costs and taxes are estimated to cost USD\$ 7.5M GoU counterpart funding. The project is implemented at UTC Kichwamba, UPIK, Kigumba.

### Achievements for FY 2014/15:

- ☐ Recruited the Project Deputy Coordinator
- ☐ Set up the Oil and gas committee
- ☐ Prepared Expression of Interest for Kichwamba and Evaluation completed.
- ☐ Prepared ToRs for Needs Assessment for a new institution in Nywoya district.
- ☐ Design of the bursary scheme in final stages

### Plan of operation:

The Ministry will implement component 3 of the Albertine Region Sustainable Development Project (ARSDP). The skills component will be mainstreamed in the Ministry of Education and Sports using existing Institutional establishments. The overall responsibility of the project implementation lies with the Permanent Secretary with

# Vote: 013 Ministry of Education and Sports

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### Vote Function: 07 05 Skills Development

coordination under preview of the Department of Planning and Policy Analysis. The Oil and Gas committee comprising of representatives from various ministries/private sector organizations will give technical guidance.

#### Planned activities for FY 2015/16:

- Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted.
- 12 site meetings and visits conducted in all project sites
- Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured
- Monitoring and supervision reports prepared
- 3 Motor Vehicles procured
- Conference table and chairs procured.
- Office furniture and fittings for 5 staff procured
- Civil works commenced at UPIK and UTC Kichwamba

#### Planned Outputs for FY 2015/16:

- Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted.
- 12 site meetings and visits conducted in all project sites
- Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured
- Monitoring and supervision reports prepared
- 3 Motor Vehicles procured
- Conference table and chairs procured.
- Office furniture and fittings for 5 staff procured
- Civil works commenced at UPIK and UTC Kichwamba

#### Financing:

The proposed lending is Investment Project Financing (IPF), comprising an International Development Association (IDA) Credit of USD\$ 145M and USD \$ 8.89M from Government of Uganda (GoU).

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	4.319	4.000	5.950
Donor Funding for Project	0.000	0.630	9.815	12.689	11.470
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.630</b>	<b>14.134</b>	<b>16.689</b>	<b>17.420</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1310 Albertine Region Sustainable Development Project</b>	<b>0</b>	<b>630,000</b>	<b>N/A</b>	<b>630,000</b>	<b>4,319,306</b>	<b>9,815,015</b>	<b>N/A</b>	<b>14,134,321</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	298,980	262,560	N/A	561,540
211103 Allowances	0	0	N/A	0	31,200	0	N/A	31,200
221001 Advertising and Public Relations	0	0	N/A	0	84,000	0	N/A	84,000
221002 Workshops and Seminars	0	0	N/A	0	0	135,000	N/A	135,000
221003 Staff Training	0	200,000	N/A	200,000	410,000	0	N/A	410,000

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	34,320	0	N/A	34,320
221012 Small Office Equipment	0	30,000	N/A	30,000	47,250	0	N/A	47,250
222003 Information and communications technology (ICT)	0	0	N/A	0	25,260	0	N/A	25,260
223002 Rates	0	0	N/A	0	199,874	0	N/A	199,874
225001 Consultancy Services- Short term	0	400,000	N/A	400,000	0	410,000	N/A	410,000
225002 Consultancy Services- Long-term	0	0	N/A	0	0	5,043,630	N/A	5,043,630
227001 Travel inland	0	0	N/A	0	300,720	375,200	N/A	675,920
227002 Travel abroad	0	0	N/A	0	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	0	0	N/A	0	24,000	0	N/A	24,000
282103 Scholarships and related costs	0	0	N/A	0	611,796	0	N/A	611,796
312101 Non-Residential Buildings	0	0	N/A	0	0	3,451,875	N/A	3,451,875
312105 Taxes on Buildings & Structures	0	0	N/A	0	1,947,306	0	N/A	1,947,306
312201 Transport Equipment	0	0	N/A	0	244,600	0	N/A	244,600
312203 Furniture & Fixtures	0	0	N/A	0	0	136,750	N/A	136,750
<b>Grand Total Vote 013</b>	<b>0</b>	<b>630,000</b>	<b>N/A</b>	<b>630,000</b>	<b>4,319,306</b>	<b>9,815,015</b>	<b>N/A</b>	<b>14,134,321</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>	<i>2,372,000</i>	<i>9,815,015</i>	<i>0</i>	<i>12,187,015</i>

### Project : 1338 Skills Development Project

**Implementing Agency:** Ministry of Education and Sports

**Responsible Officer:** C/BTVET

**Location:** Mbale (UTC Elgon), Bushenyi (UTC,Bushenyi), Lira (UTC Lira), Luwero (Bu

**Total Expenditure (UGX bn):** 222.500

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 19.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda has a large and growing labor force. Underemployment is high with a quarter of Ugandans in 2012 working for no wage or being a volunteer and a similar percentage working for secondary income. This means that the more dynamic sectors of the economy are not yet generating sufficient jobs to significantly alter overall employment structure. Uganda is positioning itself to become a middle-income country by 2020 and with significant opportunities for growth in certain sectors of the economy (oil and gas, construction, hotels/tourism, manufacturing, agro-processing). However, the level of skills of the labor force remains a critical constraint to productivity and competitiveness in the target sectors.

### Objectives:

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## Vote Public Investment Plan

### *Vote Function: 07 05 Skills Development*

To enhance the capacity of institutions to deliver high quality, demand-driven training programs in the agriculture (agro-processing), construction and manufacturing sectors.

### *Link with the NDP:*

Increase access to quality and relevant skills development to learners.

### *Expected Outputs:*

Upgraded and expanded infrastructure at Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agriculture College

Upgraded and expanded infrastructure at 12 public training institutes

Internationally accredited institutions, curricula and lecturers/instructors at the four colleges and twelve institutes

Functioning Sector Skills Councils established for agriculture, construction and manufacturing

### *Performance Indicators:*

- a. Accredited curricular,
- b. Number of trainers trained and accredited,
- c. Number of infrastructure upgraded,
- d. Number of students graduating with employable skills in agriculture, construction and manufacturing.

### *Technical description of the project:*

The project is composed of three components; systemic reforms, centers of excellence and support for short-term training, comprising of an International Development Association (IDA) Credit of USD\$ 100M of which USD\$ 21M is of employer-led short term technical/practical training under Private Sector Foundation Uganda, MoFPED. Operational activities and their related costs including taxes are estimated to cost USD\$ 10M GoU counterpart funding.

### *Achievements for FY 2014/15:*

Nil

### *Plan of operation:*

The systemic reforms component will be led by the Reform Task Force through the MoES PCU. The second component on centers of excellence will be implemented directly by the colleges with support from MoES (PCU) on procurement of civil works and consulting services (twinning institute, engineering firm). The third component - support to short term training has a sub-component of training under public training institutes to be implemented by MoES through the PCU. The overall responsibility of the project implementation lies with the Permanent Secretary with coordination under preview of the Department of Education Planning and Policy Analysis. The Sector Skills Councils for agriculture, construction and manufacturing will give technical guidance.

### *Planned activities for FY 2015/16:*

- ☐ Prepared institutional development plans for 4 colleges, UTC Elgon, UTC Lira, UTC Bushenyi and Bukalasa Agriculture College.
- ☐ Prepared ToRS for the twinning institutions with the colleges.
- ☐ Prepared ToRs for an Engineering firm to be procured.
- ☐ Prepared the project procurement plan.

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### Planned Outputs for FY 2015/16:

- ☐ Procurement of the twinning institutions.
- ☐ Procurement of consultants/project staff.
- ☐ Procurement of equipment and stationery for coordination office.
- ☐ Procurement of project coordination offices.
- ☐ Conduct institutional Needs Assessment for the beneficiary institutions.
- ☐ Procurement of Design consultants.

### Financing:

The education component comprises IDA USD\$ 79M and USD \$ 10M from Government of Uganda (GoU) counterpart funding for taxes and operational activities.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.300	0.950	1.000
Donor Funding for Project	0.000	0.000	19.630	63.446	98.313
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>19.930</b>	<b>64.396</b>	<b>99.313</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1338 Skills Development Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>19,630,030</b>	<b>N/A</b>	<b>19,930,030</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	0	1,201,828	N/A	1,201,828
211103 Allowances	0	0	N/A	0	100,000	30,000	N/A	130,000
221001 Advertising and Public Relations	0	0	N/A	0	0	63,000	N/A	63,000
221002 Workshops and Seminars	0	0	N/A	0	0	480,000	N/A	480,000
221003 Staff Training	0	0	N/A	0	0	4,262,880	N/A	4,262,880
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	39,400	N/A	39,400
222001 Telecommunications	0	0	N/A	0	0	34,020	N/A	34,020
225001 Consultancy Services- Short term	0	0	N/A	0	0	3,679,264	N/A	3,679,264
227001 Travel inland	0	0	N/A	0	100,000	2,404,644	N/A	2,504,644
227002 Travel abroad	0	0	N/A	0	100,000	177,600	N/A	277,600
228002 Maintenance - Vehicles	0	0	N/A	0	0	120,000	N/A	120,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	1,875,000	N/A	1,875,000
312101 Non-Residential Buildings	0	0	N/A	0	0	4,903,749	N/A	4,903,749
312201 Transport Equipment	0	0	N/A	0	0	296,000	N/A	296,000
312203 Furniture & Fixtures	0	0	N/A	0	0	62,644	N/A	62,644
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>19,630,030</b>	<b>N/A</b>	<b>19,930,030</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>19,630,030</i>	<i>0</i>	<i>19,930,030</i>

### Project : 1368 John Kale Institute of Science and Technology (JKIST)

**Implementing Agency:** Ministry of Education and Sports

**Responsible Officer:** Commissioner Business Technical, Vocational Education and Training.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

<b>Location:</b>	Kisoro District
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	613,820,000.000
<b>Funds Secured (UGX bn):</b>	613,820,000.000
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2019

### Background:

H.E the President while officiating at the 50th Independence day (2012) in Kisoro district pledged on behalf of Government to build an institute of Science and Technology in memory of the late John Muhima Kalekezi, a distinguished Ugandan patriot, freedom fighter and Pan Africanist, who dedicated his life to the struggle against imperialism and colonialism.

JKIST is to be established as a special public institution of higher education in Uganda but also as one in a network of Pan-African Institutes of Science and Technology located across the continent. JKIST is to train and develop the next generation of African scientists, engineers, managers and leaders that are properly grounded in the Pan Africanist ideology, mindset and practical work ethics, with courses accredited by National Council of Higher education. The Institution seeks to stimulate, catalyze and promote intensification of agricultural production, ICT development, tourism and hotel management and value addition to the various natural products produced in Uganda and the East African region.

JKIST's emphasis on training will be placed on linkage to society and the local industry, while re-directing scientific and technological innovations to local needs. Therefore, its training curricular will incorporate strong innovation and entrepreneurship features, underpinning strong academia-industry relations and the curricular will seek to accommodate, enable, stimulate and catalyze the innovation and entrepreneurship qualities inherent in the African youth generation for the benefit of sustainable development.

### Objectives:

- Increase the number of practically-oriented graduates through specialized and improved quality of science and engineering innovations;
- Catalyze the development and utilization of world class science and technology in Uganda, Eastern Africa and Sub-Saharan Africa, generally;
- Provide the best possible facilities for specialized practical training and research in science and technology;
- Bridge the gap between research and industrial development by providing a strong link for technology transfer and establishment of an ICT park within its premises;
- Initiate partnerships and MoUs/affiliations with other Universities including those in developed countries for joint technology development, internships, sharing and exchange of trainers and mentors;
- Develop linkages with the private sector, to utilize research to improve quality, productivity, competitiveness, and hence promote growth;
- Impart right work ethics and patriotism based on Pan-Africans agenda by establishing a Youth Centre and a Guest

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## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

House to accommodate periodic retreats for the Pan-African Youth and dignitaries; and

(h) Recognize, sustain and promote the achievements and the political and social values from the history of the Late John Kale and to utilize his legacy to motivate the current and future generations in Uganda and the rest of Africa.

### Link with the NDP:

The NDP II indicates that the students enrollment in higher education increased by 26% from 183,985 (2010)-232,612 (2013/14). University continues to enroll 67.3% of the post secondary students (156,747) as of 2013/14 and 60% are in Public Universities while the rest are in private providers. This trend shows bigger importance attached to University education. The current USE/UPOLET programmes have led to increased higher transition rates to Universities causing pressure at universities in terms of facilities (Lecture RMs, Labs & workshops, ICT) provision. The lecture to student ratio is very high indicating that the quality of training and research at the University level need to be improved. The number of students enrolled in Science and Technology at all universities is less than 37% below the minimum requirement of 40% for a country to economically take off and participate in the global knowledge based economy (UNESCO). Unlike in 1950s and 60s where higher education was prioritized, the economic crisis of 70s and early 80s under the WB SAPs prioritized basic education and the withdrawal of development partners from higher education dwindled resources to this sub-sector which has in addition suffered brain drain syndrome. The inadequate attention to higher education and technical TIs over the last four decades have negatively impacted on the continent to supply the needed medium/high level skill base especially in science and technology. Africa has continued to become an import economy for finished products and technical assistance which is short term remedy but does not enable the countries to build their relevant capacities and skills base to spur export-oriented economy.

Research has shown that most of the scientific and technology breakthroughs in developed countries have been through tertiary education institutions. The contribution of the private sector is important but experience from the developing countries, especially eastern tigers confirm that the private sector usually invest in a country when there is a core skill base to warrant returns to investments. Government's role is to provide the critical environment for the evolution of science and technology, which will lead to relevant innovations and research is well emphasized. There is no doubt that Makerere University for example, has been on the forefront produced most prominent scientists, doctors, and engineers but such opportunities have been stifled by weakening professional training and focused research. This project, therefore, is timely and desirable to augment the on-going efforts of Government to promote science and technology in specialized areas to reverse the social ills triggered by irrelevant training courses. The project is strategic in promoting Pan-African partnerships as panacea for national, regional and international development.

### Expected Outputs:

- a) An established new institute of science and technology in Kisoro district.
- b) A reviewed and developed curriculum.
- c) Staff recruited basing on the recommended staff student ratios of the National Council for Higher Education.
- d) Library and reference resources established.
- e) Skills incubation centre established.
- f) ICT infrastructure, equipment and an ICT park equipped.
- g) A fully-fledged Youth Centre with a museum exhibiting achievements of John Kale and other Pan-Africanists developed.
- h) Equipment and instructional materials provided

### Performance Indicators:

- (iv) Accredited curricular

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- (v) Number of students graduating with employable skills in oil and gas sector
- (vi) Number of classrooms, staff houses and dormitories constructed.
- (vii) Number of instructors and lecturers with qualifications of certificate, diploma and degree in the institution.

### Technical description of the project:

The project will be implemented under nine components, namely:

- (i) Preliminary activities;
- (ii) Exhibition centre and youth centre, and staffing and staff development for the training institute;
- (iii) Physical infrastructure development;
- (iv) Research, research infrastructure and innovations;
- (v) Provision of training and office equipment;
- (vi) Provision of ICT infrastructure, equipment and an ICT park.
- (vii) Internship and field attachments;
- (viii) Provision of a fully-fledged Youth Centre with a museum exhibiting achievements of John Kale and other Pan-Africanists; and
- (ix) Project management.

### Achievements for FY 2014/15:

Nil

### Plan of operation:

A Taskforce Management Committee (TMC) to be set up by PS/MOES). The TMC will comprise an Executive Officer who is to be designated Head/Principal of JKIST, the Institute Secretary and an Academic Registrar. The TMC will be responsible for kick-starting the Institute. Above the TMC, there will be the Project Implementation Steering Committee (PISC) chaired by PS/ES with membership drawn from the Department of Higher Education, Department of Education Planning and Policy Analysis, MoFPED (i.e. the MoES Desk Officer), Kisoro District Administration and representatives of the late John Kale's family. PISC will provide an oversight role and will meet once in a month. Gen. Kale Kayihura and the Kisoro Parliamentary Group will serve as ex-officials to PISC. The Department of Higher Education will also establish a coordinating desk for the project.

### Planned activities for FY 2015/16:

Conduct needs assessment conducted and prepare architectural designs, technical drawings, site layout plan and master plan.

Pay technical support officer

Procure office stationery

Facilitate Project meetings 1 per month

### Planned Outputs for FY 2015/16:

Needs assessment conducted and prepared architectural designs, technical drawings, site layout plan and master plan.

Technical support officer paid

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## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

Office stationery procured

Projects meetings facilitated 1 per month

### Financing:

- a) Government expects to fund this initiative through a combination of budget support and project support managed through a sector-wide approach through the education sector's MTEF. The MoFPED will determine the source of funding for the project;
- b) The start-up costs are expected to be funded through a supplementary budget this FY 2014/15; and
- c) Under project support, Government will approach some interested countries such as Egypt, Ghana, South Sudan, India and Germany for financial support.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.614	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.614</b>	<b>1.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1368 John Kale Institute of Science and Technology (JKIST)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>613,820</b>	<b>0</b>	<b>N/A</b>	<b>613,820</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	13,500	0	N/A	13,500
211103 Allowances	0	0	N/A	0	16,320	0	N/A	16,320
221009 Welfare and Entertainment	0	0	N/A	0	18,000	0	N/A	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	12,000	0	N/A	12,000
225001 Consultancy Services- Short term	0	0	N/A	0	500,000	0	N/A	500,000
227001 Travel inland	0	0	N/A	0	54,000	0	N/A	54,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>613,820</b>	<b>0</b>	<b>N/A</b>	<b>613,820</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>613,820</i>	<i>0</i>	<i>0</i>	<i>613,820</i>

### Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

**Implementing Agency:** Ministry of Education, Science, Technology and Sports

**Responsible Officer:** Commissioner BTVET

**Location:** Kampala, Kasese, Fortportal, Hoima & Masindi

**Total Expenditure (UGX bn):** 56.320

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

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## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

In view of the importance of skills development for both economic and social progress, the Ugandan Government has started to place greater emphasis on improving the quality and efficiency of the BTVET system. On 2nd October 2012, the new Strategic Plan for BTVET under the name “Skilling Uganda” was launched; and later a Reform Task Force (RTF) and its Executive Secretariat were established to spearhead the reforms.

“Skilling Uganda” is an ambitious reform programme, which aims at overhauling the current system of BTVET in Uganda. It outlines the framework for a modern, state of the art, open system for skills development. The paradigm shift for skills development as outlined in the plan is essential. The new BTVET system should emerge from an educational sub-sector into a comprehensive and open system of skills development for employment, enhanced productivity and growth. The main purpose is to create employable skills and competencies relevant to the labour market instead of providing educational certificates. It will embrace all Ugandans in need of skills. There is a need to focus on the practical competencies of graduates rather than academic approaches as was the case in the past.

### Objectives:

#### OVERALL OBJECTIVE

The employability of youth is increased through better quality of instruction and learning in Skills Development.

#### SPECIFIC OBJECTIVE

The quality of skills development is enhanced and responsive to labour market needs, in four Districts in Western Uganda in line with the Skilling Uganda reforms.

### Link with the NDP:

The national vision is to use education as a basic tool for the transformation of society, and for national integration and development. The vision of the Ministry of Education, Science, Technology and Sports’ is “Quality Education and Sports for All” and its mission is to “provide technical support, guide, coordinate, regulate and promote quality education and training for all persons in Uganda for national integration, development and individual enhancement”.

The education section of the National Development Plan (NDP) is operationalized through the Education Sector Strategic Plan (ESSP). The plan focuses on consolidating enrolment gains as a result of Universal Primary Education (UPE), continuing expansion beyond primary, improving equity, improving overall governance, driving up standards and reducing wastage. The Ministry of Education, Science, Technology and Sports (MoESTS) has developed sound strategies for the sub-sectors.

### Expected Outputs:

#### PROJECT RESULTS

##### Result 1:

The BTVET and employment (sub) sector have a coordinated and formally agreed governance structure, vision and medium-term strategy

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#### Result 2:

The Pilot Skills Development Fund is established and operates in the Project Area and it serves as a model for the future National Skills Development Fund

#### Result 3:

Quality of training and qualification processes is improved and the access to quality BTVET provision is enhanced with special attention to the needs and potentials of females.

### Performance Indicators:

#### Result 1

At the national level:

- Number of advocacy actions of the RTF targeting Government, Congress, Employers, Trade Unions and Civil Society
- 2 updates of the mapping by RTF of interventions in Skills Development-Employment
- Skilling Uganda Strategy 2011-2010: Increased participation of private sector in BTVET planning and decision-making

In the project area (Rwenzori and Albertine regions):

- 1.5 years after project start, two regional Committees are created and in operation, overseeing offer and demand of skill in Rwenzori and Albertine regions.
- 1 year after project start, information on Skills offer and demand is collected and available, at the targeted BTVET institutions, relevant companies and Business Associations, District and Municipal Governments and at the project office. A system to update this information is running and maintained

#### Result 2

- At the national level: 30 months after project start-up, the design of the (basket) Skills Development Fund exists.
- At the local level: 12 months after project start-up, the pSDF design is finalized and approved by PSC. The Manual of Operations for the pilot SDF is available within 18 months after project start-up.

#### Result 3

In the project area:

- Three years after project start-up, all targeted BTVET institutions use modern administration and management tools for academic management, financial management, management of procurement, stocks, maintenance and services for clients.
- Number of trainers trained in “trainer instructor facility in project area” in technical fields.
- Evolution in number of trainees in targeted institutions.
- Number of trainees trained through pSDF.

### Technical description of the project:

The project will support the implementation of some of the key-reforms of the national BTVET strategy, both on a national/central level, and on the local level, in 4 districts in Western Uganda. It will support and strengthen policy formulation and implementation, it will assist in developing financing instruments and new modalities for training delivery, and it will support a restricted number of training providers in Kasese, Fort Portal, Hoima and Masindi. The project will strive for a close collaboration with Business Membership Organisations and private sector companies on all levels of intervention.

### Achievements for FY 2014/15:

Nil

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## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Plan of operation:

Institutionally, the project is anchored in the Ministry of Education and Sports (MoES) in the Planning Department. The project will also have a field office in Fort Portal (certain local staff such as finance officer, logistician, drivers, etc can be shared with different health projects supported by BTC). There is a joint Belgian-Ugandan technical and operational responsibility for the execution and achievement of the results to reach the specific objective of the project both at the level of the steering committee (MoES Permanent Secretary & BTC Resident Representative). An official designated from the department of Planning will take the role of full time Project Manager and the TVET International Technical Assistant appointed by BTC will be the project Co-manager.

The project will be executed according to two management modality modes: “BTC Direct-management” and “co-management”. The public procurement rules applied will depend on the management modality of each activity.

The Authorizing Officer is the BTC Resident Representative in Uganda, for the activities in BTC direct management. For activities under the co-management modality, the financial responsibilities are joint to the two parties and the Permanent Secretary of the MoES is the Authorizing officer and the Resident Representative of BTC is the project Co-Authorizing officer.

### Planned activities for FY 2015/16:

1. Support the RTF
  - a) Establish and run an M&E system
  - b) Implement a capacity building programme for all key actors
  - c) Support the establishment of coordination structures at district level
2. The pilot skills development fund is established and operates in the project area
  - a) Design the Pilot Skills Development Fund (Psdf)
  - b) Build capacity and elaborate manual of operations
3. Quality of training and qualification processes is improved and access to quality BTJET provision is enhanced
  - a) Upgrade first group of selected training providers
  - b) Upgrade management capacities of the 6 training providers
  - c) Supervise dev plans of 6 institutions
  - d) Improve quality of internships

### Planned Outputs for FY 2015/16:

### Financing:

FY UGX

2016/17	10,264,597,200
2017/18	24,287,837,200
2018/19	7,426,445,400
2019/20	7,819,165,200

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Domestic Development Funding for Project	0.000	0.000	0.100	0.000	0.000
Donor Funding for Project	0.000	0.000	3.130	8.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>3.230</b>	<b>8.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>100,001</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,230,001</b>
211103 Allowances	0	0	N/A	0	30,001	0	N/A	30,001
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	626,000	N/A	626,000
312101 Non-Residential Buildings	0	0	N/A	0	70,000	1,565,000	N/A	1,635,000
312102 Residential Buildings	0	0	N/A	0	0	939,000	N/A	939,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>100,001</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,230,001</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,001</i>	<i>3,130,000</i>	<i>0</i>	<i>3,230,001</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0984 Relocation of Shimoni PTC (0984)

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary
<b>Responsible Officer:</b>	Commissioner Teacher Education
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	30.000
<b>Previous Expenditure (UGX bn):</b>	16.290
<b>Total Planned Expenditures (UGX bn):</b>	0.810
<b>Funds Secured (UGX bn):</b>	0.792
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2006
<b>Completion Date:</b>	30/06/2016

#### **Background:**

In 1997 the Government launched the free Universal Primary Education policy which resulted into a drastic increase in the enrolment from 2.8 million to over 5.9 million by August 1997. Due to increased enrolment there have been implications on classroom space, many government primary schools were filled beyond their capacity substantial amount of the existing schools are too dilapidated requiring urgent rehabilitation and replacement in some cases.

The increase in number of pupils has impacted on the quality of teaching and learning process. This requires an improvement of teacher training institutions to facilitate quality teachers that can ably handle the ever increasing number of pupils.

The project is part of the fulfillment of GoU commitment to provide better learning facilities for both teacher trainees and learners in a conducive environment. It has been implemented in two phases: phase one was the Core PTC which was completed and commissioned in January, 2012. Phase two is Demonstration School.

#### **Objectives:**

The project objective is to provide a conducive learning environment for the primary pupils and Primary Teachers' College students away from the city centre.

#### **Link with the NDP:**

Increase access to and participation of learners to quality and relevant education.

#### **Expected Outputs:**

These include:

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

- i) Constructed and furnished dormitories, classrooms, science laboratories, administration block, library and sick bay
- ii) Supply science equipment and instructional materials
- iii) A construction firm procured for the demonstration school

### Performance Indicators:

The performance indicators are:

- (i) Both Shimoni PTC and Demonstration School relocated to a new site;
  - (ii) Facilities fully constructed and furnished;
  - (iii) Construction firm for Shimoni Demonstration School in place.
- of facilities  
constructed

Number

Number pupils enrolled at the school

### Technical description of the project:

This project is being implemented by the Ministry of Education through the department Teacher Instructor Education and Training in liaison with the College Board of Governors and Construction Management Unit. The project is being carried out in phased approach. Phase one was the Core PTC which was completed and commissioned in January, 2012. Phase two is Demonstration School.

### Achievements for FY 2014/15:

NIL

### Plan of operation:

The project is implemented by Ministry of Education and Sports working through Teacher Education Department, while the Construction Management Unit of the ministry does the technical supervision of the construction.

### Planned activities for FY 2015/16:

Procure contractors to construct the facilities.

Construction of new facilities

Pay validated  
certificate

Facilitate the staff from CMU and TIET to monitor construction works

### Planned Outputs for FY 2015/16:

Certificates for completed construction works at Shimoni Demonstration School paid

### Financing:

The project is funded exclusively under Government of Uganda (GoU) budget

### Project Funding Allocations:

MTEF Projections	
2013/14	2014/15

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### Vote Function: 07 06 Quality and Standards

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.792	0.692	0.642	0.080	2.203
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.792</b>	<b>0.692</b>	<b>0.642</b>	<b>0.080</b>	<b>2.203</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0984 Relocation of Shimoni PTC (0984)</b>	<b>692,062</b>	<b>0</b>	<b>N/A</b>	<b>692,062</b>	<b>642,062</b>	<b>0</b>	<b>N/A</b>	<b>642,062</b>
231001 Non Residential buildings (Depreciation)	672,062	0	N/A	672,062	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	20,000	0	N/A	20,000	20,000	0	N/A	20,000
312101 Non-Residential Buildings	0	0	N/A	0	622,062	0	N/A	622,062
<b>Grand Total Vote 013</b>	<b>692,062</b>	<b>0</b>	<b>N/A</b>	<b>692,062</b>	<b>642,062</b>	<b>0</b>	<b>N/A</b>	<b>642,062</b>
Total Excluding Taxes, Arrears and A.I.A	692,062	0	0	692,062	642,062	0	0	642,062

### Project : 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary institutions
<b>Responsible Officer:</b>	Commissioner Teacher Education Department
<b>Location:</b>	Mulago HTC, Abilonino Instructors' College, Muni NTC & Kaliro NTC
<b>Total Expenditure (UGX bn):</b>	61.257
<b>Previous Expenditure (UGX bn):</b>	4.572
<b>Total Planned Expenditures (UGX bn):</b>	17.538
<b>Funds Secured (UGX bn):</b>	17.538
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/05/2012
<b>Completion Date:</b>	31/05/2017

### Background:

Tertiary institutions are currently struggling to produce graduates who have skills for employment and productivity and therefore this requires investments in technical training which will enhance skills for production. In order to achieve the above, the Government of Uganda in collaboration with the Belgian Government agreed to support selected interventions geared towards improvement of (a) TVET Instructors, Health Tutors Training and (b) Secondary Teacher Education in the Education sector; which are critical for skills development.

### Objectives:

1. To contribute to the increase of quality and equity in access, to Post Primary Education and Training level, as part Universal Post - Primary Education and Training (UPPET)
2. Provide an improved teaching and practice - oriented learning environment supported by a strengthened supervision and visitation service.

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## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

### Link with the NDP:

Increase access to and participate in coherent and flexible skills development system, enhance quality and standards (Quality assurance)

### Expected Outputs:

The expected outputs of the project includes;

- (i) ☐ A fully equipped Instructors and Tutors' colleges offering relevant and quality training
- (ii) Improved pedagogical skills at the college level more oriented towards practical learning;
- (iii) Improved and conducive training and learning environment and;
- (iv) ☐ Facilities in place for assessment and validation of the tutors' and instructors' certification country-wide

### Performance Indicators:

- a) Increase in secondary students passing lower secondary exams with grades I-III at pure UPPET schools by gender and district
- b) Improved Survival rate to S4 by sex and district
- c) Improved Pupil to Teacher Ratio (PTR)
- d) More than 50% of the trainee teachers / trainers / instructors / tutors able to use modern, learner-centred teaching methods.
- e) Improved pedagogical skills of staff reflect a learner-centred approach

### Technical description of the project:

The project objectives will be achieved through the implementation of 2 components: Component One: Improvement of TVET Instructors and Health Tutors Training. This will involve rehabilitation and expansion of facilities at Abilonino Instructors College and at Mulago Health Tutors' college. The two colleges in addition to rehabilitation and expansion, the facilities shall be fully equipped to be able to provide a modernized teaching and a learning environment oriented to the practical skills, supported by a strengthened supervision and inspection services. Component Two: Improvement of Secondary Teacher Education. This component will involve also rehabilitation and expansion of facilities at two (2) National Teachers Colleges of Kaliro and Muni and fully equip them to enable them provide a modernized and practice-oriented teaching and learning environment, supported by a strengthened supervision and inspection service. In addition, the project will also address other aspects of capacity building for pre-service and in-service lecturers and strengthen the supervision and inspection service of the colleges.

### Achievements for FY 2014/15:

4 Thematic Team W/shops for developing TORs for consultants done  
 2 SWOT workshops done  
 College, TTE and TIET staff participated in DETA conference  
 Training in ATL done  
 Infrastructure benchmarking visits to Kenya done.  
 Consultancy on Renewable energy started (1st Invoice)  
 Consultancy on designs for 3 colleges (Muni Kaliro and Mulago) started.

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## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

### Plan of operation:

The project will be implemented in co-management with the permanent secretary of MOES being the project director and authorizing officer, while the BTC resident representative Uganda will be the co-director and co-authoring officer of the project

### Planned activities for FY 2015/16:

Procure firms to provide services

### Planned Outputs for FY 2015/16:

Equip and furnish 4 colleges and practice schools, address the concern lecturers' qualifications and support the leadership and management at Mulago HTTC

### Financing:

The financing of this project is off- budget project support to a tune of € 17,510,636 by Belgian Government for 5 years and the counterpart funding from Government of Uganda totaling to

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.200	0.203	2.498	6.797	4.675
Donor Funding for Project	17.380	17.270	15.454	50.020	52.073
<b>Total Funding for Project</b>	<b>17.580</b>	<b>17.473</b>	<b>17.952</b>	<b>56.818</b>	<b>56.747</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in</b>	<b>203,000</b>	<b>17,270,000</b>	<b>N/A</b>	<b>17,473,000</b>	<b>2,498,263</b>	<b>15,453,507</b>	<b>N/A</b>	<b>17,951,770</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	N/A	3,000	3,000	0	N/A	3,000
211103 Allowances	7,200	0	N/A	7,200	7,200	0	N/A	7,200
221002 Workshops and Seminars	77,592	964,000	N/A	1,041,592	77,512	964,000	N/A	1,041,512
221011 Printing, Stationery, Photocopying and Binding	19,000	0	N/A	19,000	19,000	0	N/A	19,000
221012 Small Office Equipment	15,000	0	N/A	15,000	14,955	0	N/A	14,955
231001 Non Residential buildings (Depreciation)	0	16,263,500	N/A	16,263,500	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital work	81,208	42,500	N/A	123,708	81,125	0	N/A	81,125
312101 Non-Residential Buildings	0	0	N/A	0	0	14,489,507	N/A	14,489,507
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	2,295,472	0	N/A	2,295,472
<b>Grand Total Vote 013</b>	<b>203,000</b>	<b>17,270,000</b>	<b>N/A</b>	<b>17,473,000</b>	<b>2,498,263</b>	<b>15,453,507</b>	<b>N/A</b>	<b>17,951,770</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>203,000</i>	<i>17,270,000</i>	<i>0</i>	<i>17,473,000</i>	<i>202,791</i>	<i>15,453,507</i>	<i>0</i>	<i>15,656,298</i>

### Project : 1340 Development of PTCs Phase II

**Implementing Agency:** Ministry of Education & Sports & Beneficiary PTCs

**Responsible Officer:** Commissioner Teacher Education

**Location:** Embassy/Legacy House

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## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 32.136

**Funds Secured (UGX bn):** 4.985

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2019

### **Background:**

Since the inception of Teacher Development and Management Systems (TDMS), only eighteen (18) Primary Teachers' Colleges have received strong support from government in terms of rehabilitation, reconstruction and, or new construction of infrastructures and equipment. Twenty seven (27) Primary Teachers Colleges have been left un attended to and their status is in a poor state in terms of provision of quality Teacher Education.

Government intends to alleviate the status of five (5) of the 27 colleges into Core Primary Teachers' Colleges. This means more resources for rehabilitation, reconstruction and, or expansion of infrastructure and provision of equipment. However, for uniformity of training, Government will rehabilitate/reconstruct and , or expand and equip all the remaining twenty-two (22) Primary Teachers Colleges, which are training teachers for the same Primary School System to ensure total quality of Primary education.

In addition, Kabale Bukinda Core PTC was given priority due to insufficient funds in the implementation of TDMS Phases I-V

In FY 2008/9 National Teachers' Colleges (NTCs) were included in the project with priority to total rehabilitation and or reconstruction of Kabale NTC the only science specialist college.

### **Objectives:**

The project objectives are:

- i. To rehabilitate the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs
- ii. To provide equipment, furniture and instructional materials to improve the quality of training.

### **Link with the NDP:**

Increase access to and participate in a coherent and flexible skills development syatem

### **Expected Outputs:**

### **Performance Indicators:**

These are:

- i. Physical infrastructure, rehabilitated, refurbished and constructed; and.

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## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

ii. Furniture, equipment and instructional materials supplied

#### Technical description of the project:

The project is required to:

- i. ☐ Carry out rehabilitation of the following buildings: classrooms, science laboratories, administration blocks, tutors' houses, libraries and multi-purpose halls.
- ii. Provide furniture for classrooms, laboratories and staff rooms: the furniture includes: desks, chairs, tables. Cabinets (storage and filing ) and stools
- iii. Provide equipment and chemicals such as Science Equipments (assorted), Language laboratory materials (assorted), Chemicals (assorted), Photocopying and Duplicating machines, Computer and accessories; Television and VCR
- iv. Provide instructional materials for all subjects such as: text books, Modules, Wall maps/charts, Readers, manuals and Reference books/other assorted language laboratory materials
- v. Complete land compensation in 5 PTCs

#### Achievements for FY 2014/15:

#### Plan of operation:

This project is implemented by the department of Teacher Education through the respective Board of Governors (BoG) in the 27 PTCs. The secretary to the BoG, who is also the chief executive at the college accounts to the C/TE who accounts to MoES. Construction works are supervised by the Construction Management Unit of the ministry.

#### Planned activities for FY 2015/16:

#### Planned Outputs for FY 2015/16:

#### Financing:

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	5.378	4.985	6.985
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>5.378</b>	<b>4.985</b>	<b>6.985</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1340 Development of PTCs Phase II</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,377,824</b>	<b>0</b>	<b>N/A</b>	<b>5,377,824</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	25,000	0	N/A	25,000
225001 Consultancy Services- Short term	0	0	N/A	0	492,885	0	N/A	492,885
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	72,000	0	N/A	72,000
312101 Non-Residential Buildings	0	0	N/A	0	4,787,938	0	N/A	4,787,938
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,377,824</b>	<b>0</b>	<b>N/A</b>	<b>5,377,824</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	5,377,824	0	0	5,377,824

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 Physical Education and Sports

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1369 Akii Bua Olympic Stadium

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Commissioner Physical Education and Sports
<b>Location:</b>	□Plot 5–21 along Okello Degree Road at Senior Quarters “A”, Central Division
<b>Total Expenditure (UGX bn):</b>	47.900
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.000
<b>Funds Secured (UGX bn):</b>	1.000
<b>Funding Gap (UGX bn):</b>	46.900
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	

#### Background:

This project is a Presidential directive that arose while meeting a delegation from Lira on 29th September 2009. The delegation requested for the construction of a new stadium in Lira in memory of the late John Akii Bua. The President directed the Rt. Hon. Prime Minister to work closely with the then Minister of Lands, Housing and Urban Development (Hon. Daniel Omara Atubo) to source funding for the project from the Chinese Government. The Chinese Ambassador then advised that the Chinese Government will consider funding the project if a formal request is made. Since then, a number of initiatives have been undertaken to implement the directive one of which is the acquisition of the land title for the project land. However, a formal request in form of a project proposal is yet to be presented to the Chinese Government by the Government of Uganda.

Uganda currently has only one modern sports stadium - the Nelson Mandela National Stadium Namboole built by a Chinese Government Grant in 1997. It has a capacity of 40,000 seats. There are occasions when the Country could have bided to host regional games (e.g. African Cup of Nations), but could not do so because it has only one stadium of international standard. Consequently, it misses out on the benefits of hosting such events.

The late John Akii Bua became the first Ugandan to win an Olympic Gold Medal when in 1972 he won 400m hurdles race in a world record time, in Munich Germany. The winning was not only a personal achievement, but a source of pride for the entire nation, including his home district of Lira where the stadium is to be built. It is befitting that this impressive achievement should not be forgotten. Dedication of a stadium in his honor is also an inspiration to other sportsmen and sports women to perform highly and be honored.

Uganda's population has been rapidly increasing over the years, the result of which has been increased pressure on the available resources including sports facilities which are not only few but also do not meet National and International standards yet there is an increasing need by Ugandans for modern sports and recreational services. Construction of another stadium will ease pressure on Mandela National Stadium Namboole.

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### Vote Function: 07 07 Physical Education and Sports

While Uganda is making big advances in PES development in respect to policy, institutional set-ups, capacity building and competitions advancement, the greatest challenge to the realization of a comprehensive, tangible and complete PES development cycle is inadequacy and lack of PES facilities calls for construction of stadia such as the proposed Akii Bua Olympic Stadium.

#### Objectives:

Overall Objective is:

To promote physical activities and sports in the country.

Specific objectives are:

- i. To construct Akii Bua Olympic Stadium to international standard.
- ii. To supply the stadium with all the necessary facilities and equipment for the various sports.

#### Link with the NDP:

In line with the Vision 2014 and as stipulated in NDP II (2015/16-2019/20), the Sports Sub-sector will prioritize: (i) Establishing additional sports facilities and basic Stadia at least one per region as well as establishing sports councils, (ii) Improving the rewarding and recognition scheme for excelling sportsmen and women and (iii) Implementation community coach qualification initiatives to ensure talent initiation, identification and development by the qualified competent coaches at all levels. The second National Development Plan (NDPII) aims to increase overall competitiveness, create additional wealth and employment while emphasizing inclusive and sustainable growth.

#### Expected Outputs:

A fully furnished national Stadium with hard surface courts, and an indoor facility to accommodate variety of track (Athletics) and field sports.

#### Performance Indicators:

#### Technical description of the project:

Akii Bua Olympic Stadium will be constructed to international standard with a capacity of 40,000 along Okello Degree Road at Senior Quarters "A", Central Division within Lira Municipality.

The stadium will be capable of hosting various types of indoor and outdoor games and sports which will be modeled along the design of Namboole Stadium. In addition, other facilities to be constructed include; restaurants, bars, health club, shops, sports hostels, conferencing halls.

The land for the project measuring 18.455ha has already been secured.

#### Achievements for FY 2014/15:

Nil

#### Plan of operation:

This project will be implemented by MOESTS working in close collaboration with other key stakeholders. The

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### Vote Function: 07 07 Physical Education and Sports

PS/MOESTS remains the Accounting Officer responsible for overall organization, coordination, supervision and management of the project. Within the MOESTS, the department of Physical Education and Sports will be the lead department, working closely with Construction Management Unit (CMU), department of Education Planning and Policy Analysis (EPPA) and Public Procurement and Disposal Unit (PDU). Inter-Ministerial Committee for implementing the project, which is chaired by OPM, will continue to guide implementation of the project. It consists of MOESTS, MoFA, OPM, MoLHUD and Lira DLG. The implementation is to be split into two phases as follows:

#### Preliminary Activities (FY 2015/16)

This will cover preliminary activities preceding the start of civil works. It includes setting up of coordination office in the Department of Physical Education and Sports, opening liaison office in Lira, project documentation, recruitment of contract staff, conduct a needs assessment, carry out stakeholder consultations, preparation of detailed project designs/contract documents and purchase of basic office equipment/transport. It is estimated that the phase will take one year and cost UGX.1bn.

#### Construction of the Stadium and Associated Facilities (FY 2016/17– 2019/20)

The major activities are construction of the stadium, provision of associated facilities and supply of sports equipment. This is to be met within three years and is estimated to cost UGX 46.9bn

#### Planned activities for FY 2015/16:

Pay 1 staff salary

Hold 4 steering committee and 8 consultative meetings.

Construct perimeter fencing to secure the stadium land

#### Planned Outputs for FY 2015/16:

1 Staff paid salary.

4 steering committee and 8 consultative meetings held.

Perimeter fencing constructed to secure the stadium land.

#### Financing:

The estimated total cost of this project is UGX 47.9 bn to be mainly financed by the Government of Uganda will be required for the four years.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.000	3.000	4.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>3.000</b>	<b>4.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU External Fin.	A.I.A	Total	GoU External Fin.	A.I.A	Total

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## Vote Public Investment Plan

### Vote Function: 07 07 Physical Education and Sports

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1369 Akii Bua Olympic Stadium</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	6,000	0	N/A	6,000
211103 Allowances	0	0	N/A	0	44,000	0	N/A	44,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	450,000	0	N/A	450,000
312101 Non-Residential Buildings	0	0	N/A	0	500,000	0	N/A	500,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1370 National High Altitude Training Centre (NHATC)

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Commissioner Physical Education and Sports
<b>Location:</b>	Kapchorwa
<b>Total Expenditure (UGX bn):</b>	52.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	24.000
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	48.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The National Physical Education and Sports Policy (NPESP), 2004, recognize that one of the major obstacles to the development of PES in the country is “Lack of facilities and equipment for training...” (Clause 2.7, p. 6) and undertakes to achieve its policy objectives such as;

- a) □ “Empowering the athlete with modern training skills, techniques, facilities and equipment...” (Clause 2.10, ii), p.8.)
- b) Improving access to and the quality of physical education in the country
- c) □ “Developing a cadre of high performing national athletes on a sustainable basis;” (Clause 2.10, iii), p.8.)

The policy whose implementation is based on a 10-year Action Plan has fallen behind schedule with respect to construction of physical facilities for PES activities country wide which should have commenced by year two of implementation.

As of now all the sports facilities in the country (in educational institutions and for the community) have decayed or been displaced by other developments including gardening, building construction etc. The only modern sports facility that has come up in post independent Uganda is the Mandela National stadium built by a Chinese Government Grant and handed over to the Uganda Government in 1997. This stadium which is designed for elite competitions requires several smaller back-up stadia across the country from which grassroots talent can be identified and groomed to be able to meet at the national stadium for elite training and competitions.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 07 Physical Education and Sports

Government plans to expand on the quality of PES in Uganda which is considered essential and critical for the children and youth to acquire wholesome employable knowledge and education, good health, vital life skills and competencies that will enable them improve on their lives and livelihood as organized members of society.

#### Objectives:

The project aims at achieving the following objectives:

- i. To construct a National High Altitude Training Centre in Kapchorwa.
- ii. To fully equip the Centre and
- iii. To establish an efficient management system for the facility.

#### Link with the NDP:

In line with the Vision 2014 and as stipulated in NDP II (2015/16-2019/20), the Sports Sub-sector will prioritize: A) Empowering the athlete with modern training skills, techniques, facilities and equipment; b) Improving access to and the quality of physical education in the country; and c) Developing a cadre of high performing national athletes on a sustainable basis at NHATC.

#### Expected Outputs:

- (i) Leveled sports grounds constructed
- (ii) Hard surface courts constructed
- (iii) An indoor facility constructed to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts
- (iv) Gymnasium constructed
- (v) Assorted sports equipment procured
- (vi) Swimming pool constructed
- (vii) Helicopter landing pad put in place
- (viii) Administrative infrastructure for the facilities established
- (ix) Water supply system constructed
- (x) Power supply system
- (xi) Facility Access roads constructed
- (xii) Assorted office equipment

#### Performance Indicators:

- (i) Number of consultancy services for designs and works supervision
- (ii) Number of contractors secured
- (iii) Number of leveled sports grounds and indoor facility constructed
- (iv) Number of assorted sports equipment procured
- (v) Quality of sports facilities constructed
- (vi) Number of facility managers recruited and remunerated
- (vii) Number of office equipment and tools procured
- (viii) Quality water and power supply systems constructed
- (ix) Number of motor vehicles ,motorcycles and machinery procured
- (x) Modern hotel, hostels, kitchen, dining hall, administrative block,10 stances VIP latrine
- (xi) Number of implementation meetings held

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 Physical Education and Sports

### Technical description of the project:

The project will mainly focus on the following components; Engineering Designs survey & Needs Assessment, new construction and works supervision, supply and installation of equipment and tools, coordination and management.

### Achievements for FY 2014/15:

- i. Completed designs (Architectural, Structural and Electro-Mechanical Drawings)
- ii. Completed BoQs and Tender Documents
- iii. Completed procurement of project vehicle to facilitate monitoring activities of the project
- iv. Commenced power connection to the project site
- v. Commenced water extension to the project site
- vi. Completed relocation of Teryet primary school (The school was relocated to pave way for construction of the main NHATC Sports facilities)

### Plan of operation:

The project will be implemented by the Ministry of Education, Science, Technology and Sports particularly Physical Education and Sports Department working closely with the Education Planning and Policy Analysis Department and Construction Management Unit (CMU). A multi-disciplinary firm of consultants will be hired to manage construction and supervision of the works together with CMU.

The project will be implemented in a phased manner.

### Planned activities for FY 2015/16:

Commence construction of phase 1 facilities at the Centre i.e.

- i. Athletics track
- ii. Jogging Track
- iii. Artificial Turf Sports Field
- iv. Natural Grass Sports Field
- v. Practice Field and
- vi. Athletes' Dormitory

### Planned Outputs for FY 2015/16:

Construction of Athletics Track, Jogging Track, practice field, Artificial Turf and Natural Grass Field, and Athletes' Dormitory (Phase 1)

### Financing:

The project will be financed by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	5.830	4.100	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 Physical Education and Sports

Total Funding for Project	0.000	0.000	5.830	4.100	6.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1370 National High Altitude Training Centre (NHATC)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,829,800</b>	<b>0</b>	<b>N/A</b>	<b>5,829,800</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	24,000	0	N/A	24,000
211103 Allowances	0	0	N/A	0	100,000	0	N/A	100,000
221001 Advertising and Public Relations	0	0	N/A	0	40,000	0	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	2,000	0	N/A	2,000
225001 Consultancy Services- Short term	0	0	N/A	0	200,000	0	N/A	200,000
228002 Maintenance - Vehicles	0	0	N/A	0	8,800	0	N/A	8,800
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	200,000	0	N/A	200,000
312101 Non-Residential Buildings	0	0	N/A	0	5,235,000	0	N/A	5,235,000
312201 Transport Equipment	0	0	N/A	0	20,000	0	N/A	20,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,829,800</b>	<b>0</b>	<b>N/A</b>	<b>5,829,800</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,829,800</i>	<i>0</i>	<i>0</i>	<i>5,829,800</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 10 Special Needs Education

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1308 Development and Improvement of Special Needs Education (SNE)

**Implementing Agency:** Ministry of Education & Sports (MoES)

**Responsible Officer:** Commissioner Special Needs Education

**Location:** MoES Hqrs.

**Total Expenditure (UGX bn):** 10.220

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 10.220

**Funds Secured (UGX bn):** 2.060

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

#### Background:

The education policy implemented thorough education sector strategic plan is underpinned by three major goals. Viz; equitable access, quality and efficient and effectiveness of education delivery at all levels of education. This is consistent with the inclusive (education) principals that require all learners to participant in learning and subsequent achievement of basic knowledge, life skills and values. This project therefore is tailored to promote Universality in education at primary and post primary education and training levels towards education for all (EFA) and achievement of the Millennium Development Goals (MDGs). Universality in education in Uganda shall be meaningful celebrated when all groups of learners and enabled to access quality curricula equitably. All groups of learners, thus all children with different abilities, the ordinary and those special learning needs require knowledge life skills and values for future livelihood. Whereas some learners with disabilities enroll in the ordinary schools, a number of them face accessibility challenges; e.g. physical accessibility, access to sign language and communication and to curriculum and disability friendly formats. In addition to Parliament's recommendations, H.E. the President directed to establish eight (8) Secondary SNE Schools in the four traditional Regions of Uganda. In line with the above, the NDP on SNE (page 216) contends that the scope of SNE covers all levels of Education and further elucidates the need to education as being an effective strategy for promoting development including improved family health, nutrition and reduced fertility rates. Such benefits must be equitably distributed within society and the only way to position all the individuals to benefit from these benefits is to provide equitable access to quality education.

#### Objectives:

The overall objective is to provide an equitable access and quality of Special Needs Education at all levels of education for an inclusive socio-economic transformation process for prosperity of the community with special needs in Uganda. Specifically;

- a) To expand special needs education and training provisions through vocationalisation of SNE for sustainable livelihoods.
- B) To implement a Functional Assessment Model (FAM) for early identification of children with invisible impairments

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 10 Special Needs Education

for subsequent early intervention.

- C) To develop SNE specialized skills among key frontline stakeholders in the education deliver network.
- D) To carry out advocacy and awareness building on special needs and inclusive education.
- E) Procure specialized instructional materials for enhancement of SNE in the country.

### Link with the NDP:

This proeject tends to provide an equitable access and quality of Special Needs Education at all levels of education for an inclusive socio-economic transformation process for prosperity of the community with special needs in Uganda

### Expected Outputs:

5 Sign Language specialized technical teachers contracted to train students and instructors in vocational courses while the process for recruitment of permanent staff is pursued with MoPS/ESC.

A consultancy needs assessment report on existing facilities in Special primary education schools and Units produced  
Special SNE recognized days/weeks organized

Advocacy and awareness drives on special needs and inclusive education conducted

Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.

Support supervision provided during Implementation of activities in schools.

A functional assessment model developed for early identification of children with invisible impairments and

Coordinating Centre Tutors (CCTs) trained as Trainers of Trainers (ToTs).

An electric line (3 phase) extended to the Vocational wing of

Mbale Secondary school for the deaf.

Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment  
Installed in the existing and the new workshops.

A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed.

A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.

### Performance Indicators:

- a) An established vocational wing with three workshops at Mbale Secondary school for the deaf powered with a 3- phase electricity line.
- b) A well stocked vocational wing with assorted teaching materials
- c) Number of students enrolled for vocational courses and passing the courses
- d) Number of members of the deaf community enrolled for modularized short vocational training courses and attendant local revenue generation
- e) Increased number of sign language technical teachers working (training students) at the vocational wings.
- f) Number of teachers and non teaching staff of Wakiso and Mbale secondary schools effectively communicating in sign language
- g) Number of learners functionally assessed and the attendant types of impairment indentified
- h) Number of teachers effectively communicating in sign language
- i) Increased number of stakeholder ]meaningfully participating in special needs and inclusive education program due to advocacy and awareness drive conducted
- j) Number of assorted specialized instructional materials procured and delivered to schools
- k) Number of activity supervision , monitoring and evaluation reports

### Technical description of the project:

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### *Vote Function: 07 10 Special Needs Education*

This project has been designed to cover eight components as list below:

- i) Vocationalisation of Special Needs Education
- ii) Carry a Needs Assessment I Special Primary Education Schools and Units in preparation for future renovation/rehabilitation.
- iii) Conduct Sign Language Training for all teachers in MBALE AND Wakiso Secondary School for the Deaf
- iv) Procure Instructional Materials for children Special Needs
- v) Specialized Skills Training
- vi) Functional Assessment of learners (FAL)
- vii) Advocacy and Awareness building
- viii) Conduct Support Supervision

### *Achievements for FY 2014/15:*

1. Trained 15 Sign Language teachers at Wakiso school for the deaf. Participants were drawn from Wakiso and Mbale schools for the deaf.

### *Plan of operation:*

The SNE department will take the lead in the implementation of the project while Education Planning Department will provide a Project Coordinator and component managers for the various components from the SNE Department itself. However, given the intricacy in special needs (uniqueness and diversity), it will necessitate the involvement and participation of stakeholders, for example: Parents, NGOs, Community Based organizations (CBOs), line ministries, Departments in the MoES, among others. There will be constant consultations and reviews with the said partners. They will be involved in all programs such as planning, and Monitoring & Evaluation of programs. The Construction management Unit will be in charge of the supervision of the construction works at Mbale School for the deaf. A project Steering Committee will be constituted to meet on quarterly basis to review the performance of the project. The quarterly progress reports will be presented to M&E Working Group, which will then be shared through the existing SWAP arrangements in the Sector.

### *Planned activities for FY 2015/16:*

- a) Construction of 2 workshops (Carpentry and Motor Vehicle) at Mbale Secondary school for the deaf
- b) Construction of a 3 and a 2 classroom blocks for Home economics and Art & Design studies respectively
- c) Construction of a teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.
- d) Extension of a 3-phase electricity line to the Vocational wing of Mbale Secondary school for the deaf.
- e) Installation of the already supplied equipment.
- f) Refining & printing of materials/manuals for functional assessment development
- g) Undertake National level training of CCTs and Inspectors of Schools (ToTs) on functional assessment
- h) Engagement of a short term consultant to carry out a needs assessment on existing special schools/Units Activity supervision by MoES
- i) Contracting of 5 specialized sign language Technical teachers for five years to train students and instructors in vocational work as the process for recruitment of permanent staff is pursued with MoPS/ESC.
- j) Carry out the basic Sign language capacity building in Mbale & Wakiso Sec . Schools for the Deaf
- k) Engagement of the stakeholders in identification

### *Planned Outputs for FY 2015/16:*

- a) An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 10 Special Needs Education

- b) Carpentry and Motor vehicle workshops constructed at the same wing and the provided equipment Installed in the existing and the new workshops.
- c) A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed
- d) A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.
- e) Sign Language Technical teachers contracted to train students and instructors in vocational work (while the process for recruitment of permanent staff is pursued with MoPS/ESC).
- f) Capacity building in Sign language conducted for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.
- g) A functional assessment model developed for early identification of children with invisible impairments and Coordinating Centre Tutors (CCTs) trained as Trainers of Trainers (ToTs).
- h) A consultancy needs assessment report produced

### Financing:

The project total cost is shs.10.22 Billions with equal annual provisions of shs.2.06billions.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	2.061	4.061	6.061
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.061</b>	<b>4.061</b>	<b>6.061</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1308 Development and Improvement of Special Needs Education (SNE)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>2,060,667</b>	<b>0</b>	<b>N/A</b>	<b>2,060,667</b>
211103 Allowances	0	0	N/A	0	27,000	0	N/A	27,000
221001 Advertising and Public Relations	0	0	N/A	0	10,000	0	N/A	10,000
221002 Workshops and Seminars	0	0	N/A	0	100,000	0	N/A	100,000
221003 Staff Training	0	0	N/A	0	445,000	0	N/A	445,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	300,000	0	N/A	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	15,000	0	N/A	15,000
221012 Small Office Equipment	0	0	N/A	0	7,668	0	N/A	7,668
222001 Telecommunications	0	0	N/A	0	5,999	0	N/A	5,999
225002 Consultancy Services- Long-term	0	0	N/A	0	142,000	0	N/A	142,000
227001 Travel inland	0	0	N/A	0	50,000	0	N/A	50,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	N/A	0	30,000	0	N/A	30,000
312101 Non-Residential Buildings	0	0	N/A	0	668,000	0	N/A	668,000
312202 Machinery and Equipment	0	0	N/A	0	200,000	0	N/A	200,000
312203 Furniture & Fixtures	0	0	N/A	0	60,000	0	N/A	60,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>2,060,667</b>	<b>0</b>	<b>N/A</b>	<b>2,060,667</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,060,667</i>	<i>0</i>	<i>0</i>	<i>2,060,667</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0897 Development of Secondary Education (0897)</b>					
523 Japan	1.055	2.060	1.744	2.361	1.231
<b>0942 Development of BT/VET</b>					
403 Arab Bank for Economic Development in Africa	3.871	4.190	3.056	0.000	0.000
414 Islamic Development Bank	2.581	16.932	12.378	0.000	0.000
415 Organisation of Petroleum Exporting Countries	3.871	18.620	13.604	0.000	0.000
523 Japan	0.527	0.000	3.904	4.024	4.196
526 Korea S. (Rep)	3.871	21.100	15.418	24.912	0.000
540 Saudi Arabia	3.871	15.130	11.037	0.000	0.000
<b>1092 ADB IV Support to USE (1092)</b>					
401 Africa Development Bank (ADB)	75.229	75.270	0.000	0.000	0.000
<b>1232 Karamoja Primary Education Project</b>					
520 Ireland Rep of (Eire)	18.144	20.090	0.000	0.000	0.000
<b>1233 Improving the Training of BT/VET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>					
504 Belgium	17.380	17.270	15.454	50.020	52.073
<b>1273 Support to Higher Education, Science &amp; Technology</b>					
401 Africa Development Bank (ADB)	16.806	24.020	2.973	111.031	65.542
<b>1296 Uganda Teacher and School Effectiveness Project</b>					
410 International Development Association (IDA)	0.000	8.061	88.335	95.169	81.928
<b>1310 Albertine Region Sustainable Development Project</b>					
410 International Development Association (IDA)	0.000	0.630	9.815	12.689	11.470
<b>1338 Skills Development Project</b>					
410 International Development Association (IDA)	0.000	0.000	19.630	63.446	98.313
<b>1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>					
504 Belgium	0.000	0.000	3.130	8.000	0.000
<b>Total External Project Financing For Vote 013</b>	<b>147.207</b>	<b>223.373</b>	<b>200.477</b>	<b>371.652</b>	<b>314.752</b>

# Vote: 111 Busitema University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 1057 Busitema University Infrastructure Dev't

**Implementing Agency:** Busitema University

**Responsible Officer:** University Secretary

**Location:** Busia District

**Total Expenditure (UGX bn):** 19.100

**Previous Expenditure (UGX bn):** 4.250

**Total Planned Expenditures (UGX bn):** 1.551

**Funds Secured (UGX bn):** 4.250

**Funding Gap (UGX bn):** 14.850

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2018

### Background:

The Busitema University Strategic Plan 2014/2015 – 2018/2019 was developed in the quest to provide higher education, promote research and knowledge transfer

The objectives of the University over the past couple of years were geared towards the university core functions of teaching, research and outreach. The university would not only increase access opportunities and meet higher education needs at the national level and beyond but would also promote tertiary education provision.

The Busitema University Strategic Plan 2014/2015 – 2018/2019 was developed in the quest to provide excellent teaching and learning, promote research and knowledge transfer. The plan is cognizant of the need to improve the academic environment particularly the infrastructure with respect to teaching and learning facilities, such as lecture rooms, laboratories, workshops, libraries and general physical plant. The physical facilities in educational institutions provide the requisite teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Within this planned period Busitema University aims at developing the physical environment as well as preserve historical land marks.

### Objectives:

- To create a conducive teaching and learning environment for nurturing students at the University
- To enhance knowledge transformation and utilizationw of research and innovations
- To enhance access opportunities and meet the Higher Education requirements at national and international levels
- To promote confidence in the academic provision
- To enhance the research portfolio of Busitema University
- To provide a framework for public, private sector interface in the promotion of education as a business

# Vote: 111 Busitema University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

### Link with the NDP:

The project addresses the following key areas in line to NDP and Vision 2040;

- a) Increased access to education
- b) Increase Equitable Access to Higher Education
- c) Improve Quality and Relevance of Higher Education System
- d) Improve research output to promote science, technology and innovation to enhance competencies
- e) Increase access to and participation in a coherent and flexible skills development system

### Expected Outputs:

Two lecture rooms constructed at Nangongera Campus, 1 medical complex constructed at Mbale campus, 1 lecture block constructed at Arapai campus, 1 lecture block and administrative block constructed at Namasagali campus, installation of LAN, WAN and intercoms at Busitema and Arapai campuses, Water harvesting equipment installed in University Buildings (10 tanks), Renovation of Hostels, Number of sports and recreational centre's developed and renovated (6 each of foot ball pitches, 6 volley ball, basket ball, net ball, cricket, lawn tennis and rugby) and installation of Solar Panels systems

### Performance Indicators:

- Equipment available in workshops and laboratories.
- Space per student in lecture areas
- Accessible facilities for everybody including PWDs
- Bio-safety and general workshop and laboratory guidelines.
- Supply of clean/safe water to the university community

### Technical description of the project:

The university infrastructure development was operationalized through the Strategic Plan implementation and the university master plan. These will:

- Provide equitable access to and optimal utilization of facilities by staff and students.
- Develop guidelines for the efficient and effective utilization of the facilities.
- Match the infrastructure with student enrollment
- Equip workshops and laboratories for specialized training.

### Achievements for FY 2014/15:

The University admitted 249 students on Government sponsorship scheme; 136 for Bachelors' programs (82 at Busitema, 18 at Namasagali, 17 at Arapai and 19 at Nagongera) and 113 for Diploma (21 at Busitema and 92 at Arapai) and 1,417 students on the Private sponsorship scheme; 236 for Bachelor's, 509 on Diploma and 632 on certificate programs (151 at Busitema, 22 at Namasagali, 93 at Nagongera, and 1,111 at Arapai)

The University rolled out Mbale campus (School of Health Sciences) with an enrolment of 60 students (20 students on Government scheme and 38 students on Private scheme)

Funding for the School of UGX 1.0bn was secured through the MTEF ceilings for the FY 2013/2014.

The University conducted tests, semester examinations, recess term activities, study trips and industrial placements for all Engineering students and school practice for the students of Faculty of Science and Education, Nagongera campus.

Teaching materials, Text books and e-resources were provided to facilitate teaching and learning of students.

As a result of the above, a total of 667 students graduated; 494 of whom were male while 173 were female. (131 at Busitema, 95 at Nagongera, 402 at Arapai and 39 Namasagali)

The Research and publications committee organized conferences and workshops, engaged staff in research proposal

# Vote: 111 Busitema University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education and Research

writing and trained them in publications skills. The University established collaborations and linkages; both nationally and internationally in areas of Agriculture, Environment, Water, Mining and Health Services.

Tree planting activities as well as establishment of a botanical garden were done and farmers were trained in best practices in conjunction with the NAADS program.

Students' welfare was supported; students' accommodation and feeding allowances were paid at the rate of Ushs 4,500 per day for 308 days, 70 of which were for recess term activities. Faculty requirements were provided as well as, health and Sports facilities and spiritual services.

Staff salaries and wages were paid on time, Council activities facilitated and recruitment of core staff done.

The vehicle for the office of the University Secretary was delivered

### Plan of operation:

The programme is operationalised through the University budget implementation structures and directly coordinated by the office of the University Secretary. Given the expected funding, the project implementation shall be phased over the years.

### Planned activities for FY 2015/16:

Preparation of bid documents and specifications for procurement of contractors and suppliers, advertisement and Evaluation of bids and award of Contract/Tender for works and supplies.

### Planned Outputs for FY 2015/16:

1. Construction of a lecture block at Mbale School of Health Sciences phase 2
2. Construction of a lecture block at Arapai campus phase 2
3. Construction of Lecture block, library block, laboratory complex and renovation of a workshop at Busitema
3. Renovation of halls of residence using AIA funds at Busitema campus at Namasagali campus at Arapai campus and a Nagongera campus and Sports facilities
6. The University plans to procure a Tractor for Busitema campus and two (2) vehicles; one (1) for the office of the Bursar / Finance Dep't (Station Wagon) and another for the Faculty of Health Sciences, Mbale campus (Double Cabin), both
4. Installation of ICT backbone, establishment of LAN, WAN, Hot spots at Computers for the office of the Dean of students and 10 Computers for the Faculty of Natural Resource Economics and Environmental Sciences and one (1) Identity Card unit for the Academic Registrar's Office, all 8. □ One (1) bore hole as a source of water and a pumping system for Arapai Campus at Ushs 50,000,000.
5. □ Furniture for the Central Administration Program, Academic Affairs Program and the Dean of Students' Program, all at Ushs 40,152,300

### Financing:

Development budget contribution under the MTEF

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.078	1.078	1.101	1.299	1.507
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.078</b>	<b>1.078</b>	<b>1.101</b>	<b>1.299</b>	<b>1.507</b>

# Vote: 111 Busitema University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1057 Busitema University Infrastructure Dev't</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>	<b>1,100,961</b>	<b>0</b>	<b>592,102</b>	<b>1,693,063</b>
231001 Non Residential buildings (Depreciation)	700,000	0	147,440	<b>847,440</b>	0	0		<b>0</b>
231004 Transport equipment	257,521	0	0	<b>257,521</b>	0	0		<b>0</b>
231005 Machinery and equipment	120,000	0	118,833	<b>238,833</b>	0	0		<b>0</b>
231006 Furniture and fittings (Depreciation)	0	0	40,152	<b>40,152</b>	0	0		<b>0</b>
312101 Non-Residential Buildings	0	0		<b>0</b>	474,000	0	92,870	<b>566,870</b>
312103 Roads and Bridges.	0	0		<b>0</b>	0	0	16,500	<b>16,500</b>
312104 Other Structures	0	0		<b>0</b>	0	0	45,000	<b>45,000</b>
312201 Transport Equipment	0	0		<b>0</b>	226,000	0	70,000	<b>296,000</b>
312202 Machinery and Equipment	0	0		<b>0</b>	307,521	0	246,138	<b>553,658</b>
312203 Furniture & Fixtures	0	0		<b>0</b>	70,000	0	121,594	<b>191,594</b>
312204 Taxes on Machinery, Furniture & Vehicles	166,634	0	0	<b>166,634</b>	23,440	0	0	<b>23,440</b>
<b>Grand Total Vote 111</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>	<b>1,100,961</b>	<b>0</b>	<b>592,102</b>	<b>1,693,063</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 07 08 Education and Social Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0115 LGMSD (former LGDP)

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Directors for Public Health, Education, Community Dev't and Human Res
<b>Location:</b>	KCCA Health Centres, Government aided Primary schools, Selected groups in
<b>Total Expenditure (UGX bn):</b>	20.400
<b>Previous Expenditure (UGX bn):</b>	10.200
<b>Total Planned Expenditures (UGX bn):</b>	20.400
<b>Funds Secured (UGX bn):</b>	15.300
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

#### **Background:**

LGMSD is a national programme which is a continuation of the first and second Local government Development Programme. It was initiated to support implementation of the decentralization policy and enable Local Governments to provide services to the communities. LGMSD is intended to improve community participation and ownership of services; sustainability of services; promote economic growth and improve the quality of life.

#### **Objectives:**

To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation  
 To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).  
 To facilitate the interface between lowest local Governments and communities to demand better services from local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.  
 To support local Government Capacity Building activities.

#### **Link with the NDP:**

Contributes to increasing access to quality social services through provision of health and school infrastructure; furniture and equipment. Contributes to increasing income and promoting equity through provision of investment grants through the community driven development grant.

#### **Expected Outputs:**

Infrastructure provided in areas including; roads, drainage, health and education.  
 Micro capital grants provided for small scale enterprises

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 07 08 Education and Social Services

Staff capacities built.

#### Performance Indicators:

Number of infrastructure provided.

Number of small scale enterprises provided with funds.

Number of staff trained.

#### Technical description of the project:

This will involve identifying schools in need of infrastructure, and develop BoQs for works in these schools. Organise community, parish and divisions' participatory planning meeting. Identify training needs, engage trainers and institutions to train staff.

Identify, train, provide funds and supervise small enterprises to benefit from CDD.

#### Achievements for FY 2014/15:

Completed renovation of staff quarters at St. Jude naggulu, Kawempe CoU, and St. Mbaga Tuzinde Primary schools.

#### Plan of operation:

The project will be implemented in the divisions of kampala city.

#### Planned activities for FY 2015/16:

Health Infrastructure provided by Remodeling of Kisugu health center post natal ward to create a theater, renovation of Komamboga paediatric ward and OPD, remodeling of 2 public toilets in CBD and Fencing of the cemetery in Bukasa and gate house.

Solid waste management enhanced in the city..

Expansion of OPD at Kiswa HC III and expansion of infrastructure at Bukoto HC II for upgrade to HC IV.

Procuring land for landfill.

Procuring garbage trucks and cess pool emptiers

Procuring weigh bridge for landfill site

Identifying schools with worse infrastructure needs

Developing BoQs for projects to benefit from LGSMD funds

Carrying out school infrastructure projects

Carrying out capacity building needs assessment and identifying gaps, identifying training institutes and organising training for staff

Identifying and assessing groups to benefit from CDD

Skills building for CDD recipients

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 07 08 Education and Social Services

Disbursing funds to CDD beneficiaries

Monitoring and evaluating CDD beneficiaries

### Planned Outputs for FY 2015/16:

Renovation works at Bukasa P/S, renovation of Staff Quarters at KCCA Busega P/S and at St Mbaga Tuzinde P/S.

Construction of Staff Quarters at Kisaasi P/S and Installation of lightning conductors in 10 schools.

Consultancy Services for architectural and structural designs for 8 schools including Kansanga P/S, Katwe P/S, Kyaggwe Road P/S, Kitebi P/S, Mirembe P/S, Makerere University P/S and Naguru Katali P/S, Kiswa P/S.

Health Infrastructure provided by Remodeling of Kisugu health center post natal ward to create a theater, renovation of Komamboga paediatric ward and OPD, remodeling of 2 public toilets in CBD and Fencing of the cemetery in Bukasa and gate house.

Solid waste management enhanced in the city.

200 Small scale enterprises and CBOs groups provided with CDD grant

### Financing:

Funding will be provided by government of Uganda under the LGMSD programme.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.000	0.840	0.840	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.840</b>	<b>0.840</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0115 LGMSD (former LGDP)</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>840,000</b>	<b>0</b>	<b>80,000</b>	<b>920,000</b>
225001 Consultancy Services- Short term	0	0		0	0	0	10,000	10,000
231002 Residential buildings (Depreciation)	840,000	0	0	840,000	0	0		0
312102 Residential Buildings	0	0		0	690,000	0	0	690,000
312104 Other Structures	0	0		0	150,000	0	70,000	220,000
<b>Grand Total Vote 122</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>840,000</b>	<b>0</b>	<b>80,000</b>	<b>920,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>840,000</i>	<i>0</i>	<i>0</i>	<i>840,000</i>	<i>840,000</i>	<i>0</i>	<i>0</i>	<i>840,000</i>

### Project : 0423 Schools' Facilities Grant

**Implementing Agency:** Kampala Capital City Authority

**Responsible Officer:** Director Education Services

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 07 08 Education and Social Services

<b>Location:</b>	Selected Government aided Primary schools in the city.
<b>Total Expenditure (UGX bn):</b>	5.220
<b>Previous Expenditure (UGX bn):</b>	2.610
<b>Total Planned Expenditures (UGX bn):</b>	5.220
<b>Funds Secured (UGX bn):</b>	3.915
<b>Funding Gap (UGX bn):</b>	1.305
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	28/06/2015

### Background:

In 1997, the government of Uganda established the Universal Primary Education Program, designed to boost classroom attendance and increase literacy and education rates throughout the country. In less than a decade, the policy generated dramatic results, more than doubling the number of students enrolled in primary schools from 2.9 million to 6.3 million children. Consequently, there was a shortage of classrooms. To accommodate this growing demand for classrooms, a School Facilities Grant (SFG) was established in the national budget, providing each district with funds equivalent to build new schools and classrooms.

### Objectives:

To complete unfinished classrooms and, or build new classrooms and provide furniture for completed classrooms in most needy communities.

To construct toilets and teachers houses.

### Link with the NDP:

Contributes to increasing access to quality social services through provision of school infrastructure; furniture and equipment.

### Expected Outputs:

This program is intended to improve and provide better learning environment to City schools through : rehabilitating of classroom blocks.

### Performance Indicators:

Number of school infrastructure (classrooms, furniture, teachers' houses and toilets) provided.

### Technical description of the project:

This will involves identifying schools in need of infrastructure, and develop BoQs for works in these schools. Construct classrooms and, or teachers' houses and, or toilets and or any other school infrastructure. Supply furniture to construct constructed classrooms.

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 07 08 Education and Social Services

### Achievements for FY 2014/15:

Construction of Kansanga Seed Senior Secondary school which is almost complete Completed with 6 classrooms, 2 science laboratories, an administration block and a 10 stance waterborne toilet.

Renovation of classroom block at Kisugu C/U primary school which was completed

### Plan of operation:

The project is implemented within the divisions of Kampala.

### Planned activities for FY 2015/16:

Identifying schools with infrastructure needs to benefit from school facilitation funds

Developing BoQs for projects under SFG

Implementing projects of SFG

### Planned Outputs for FY 2015/16:

School infrastructure provided in Government aided secondary schools including: Renovation works at Bukasa P/S, renovation of classrooms at Railway Children P/S, Fencing of Kamwokya P/S, and renovation of classrooms at KCCA Busega P/S.

School desks provided to schools including; Mirembe P/S, Kansanga P/S, Military Police Children P/S, St Ponsiano Kyamula P/S

Old Kampala P/S, Kitante P/S, Nakasero P/S, Buganda Road P/S

Kitebi P/S, Kasubi Family P/S, Uganda Martyrs P/S, Queen of Peace P/S

St Pauls Kyebando P/S, Kisaasi P/S, St Martin Mulago P/S and Mulago School for the Deaf, Murchison Bay P/S, Kiswa P/S, St Jude Naguru P/S and Kalinabiri P/S.

Lightening conductors installed in 60 Government aided schools

Ther works are; Renovation of classrooms at Kansanga P/S, renovation of classrooms at Kisaasi P/S and renovation of classrooms at Kyaggwe Road P/S.

School desks provided to schools including; Mirembe P/S, Kansanga P/S, Military Police Children P/S, St Ponsiano Kyamula P/S

Old Kampala P/S, Kitante P/S, Nakasero P/S, Buganda Road P/S

Kitebi P/S, Kasubi Family P/S, Uganda Martyrs P/S, Queen of Peace P/S

St Pauls Kyebando P/S, Kisaasi P/S, St Martin Mulago P/S and Mulago School for the Deaf, Murchison Bay P/S, Kiswa P/S, St Jude Naguru P/S and Kalinabiri P/S.

### Financing:

Funding will be provided by government of Uganda under the School Facilities Grant.

### Project Funding Allocations:

		MTEF Projections
2013/14	2014/15	

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 07 08 Education and Social Services

Projected Funding Allocations (US\$ billion)	Budget	Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.305	1.305	1.305	1.539	1.786
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.305</b>	<b>1.305</b>	<b>1.305</b>	<b>1.539</b>	<b>1.786</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0423 Schools' Facilities Grant</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>
231001 Non Residential buildings (Depreciation)	1,304,642	0	0	1,304,642	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	80,000	0	0	80,000
312101 Non-Residential Buildings	0	0		0	1,005,642	0	0	1,005,642
312202 Machinery and Equipment	0	0		0	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0		0	119,000	0	0	119,000
<b>Grand Total Vote 122</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	22.517	72.152	84.954	60.200
Total External Project Financing For Vote 122	0.000	22.517	72.152	84.954	60.200

# Vote: 127 Muni University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 1298 Support to Muni Infrastructure Development

<b>Implementing Agency:</b>	Muni University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	Arua District
<b>Total Expenditure (UGX bn):</b>	20.665
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	6.049
<b>Funds Secured (UGX bn):</b>	4.758
<b>Funding Gap (UGX bn):</b>	1.291
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

Muni University is the 6th Public University in Uganda established under a motion moved by Hon. Minister of Education and Sports (Major (Rtd) Alupo Jessica Rose Epel) for a resolution of Parliament under rule 47 of the rules of procedure to establish Muni University under sections 22 (1), 24 (1) and 25 of the Universities and Other Tertiary Institutions Act 2001, the Parliament moved a resolution to establish Muni University on 9th May 2013 and the University was gazetted on 15th August 2013. The University is admitting the first cohort of first year students- 100 Government sponsored students and 100 privately sponsored students with 61 staff. 18 of whom are academic and 43 are administrative and support staff.

### Objectives:

- Equitably expand higher education at under graduate and post graduate levels;
- To increase the number of scientists in Uganda that include basic and applied science and Science teachers;
- To conduct teaching, research, outreach activities, examinations and award degrees, diplomas and certificates;
- To undertake the development and sustenance of research and publication in the line with community needs and national development plans; and
- To disseminate knowledge and give equal opportunity of acquiring higher education to all persons, including persons with disabilities regardless of race, political opinion or gender. F) To undertake the External Works to complete the on-going construction and purchase motor vehicles to ease transport of staff for effectiveness and efficiencies.

### Link with the NDP:

- Equitably expand access to higher education due to available facilities that allow admission of a certain number of student that would access Higher Education.
- Increase professionals in nursing, vocational, ICT and other sciences in order to improve on health of the population,

# Vote: 127 Muni University

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education and Research*

increase innovation and production.

- c) Produce graduates and cadres for appropriate rural life transformation
- d) Develop appropriate human resources to match the management and management demands of the decentralized system of governance
- e) Undertake applied research towards transformation of rural lives
- f) Provide quality training in various disciplines as the need may arise for the transformation of society.

### **Expected Outputs:**

Equitable access to Higher Education; Increased professional in the fields of Nursing, vocational, ICT and other Sciences. Graduate cadres for appropriate rural live transformation. Human Resources developed to match the management demand of the decentralized system of governance. Applied research undertaken towards transformation of rural lives and quality training provided in various disciplines.

### **Performance Indicators:**

Landscaping of the University premises done; water and sewage system in place, electricity is in place; drainage system in place; the perimeter fencing is in place; motor vehicles procured; ICT infrastructure in place and other University facilities are put to use.

### **Technical description of the project:**

External Works include: Landscaping; water and sewage system, electricity installation; drainage system construction and perimeter fencing. motor vehicles; ICT infrastructure and other University facilities.

### **Achievements for FY 2014/15:**

Construction of the Start-up structure comprising the lecture hall, administrative block, Faculty Library, Guest House and Health Centre are near completion; Design and Bill of Quantities for External Works done. Design and Bill of Quantities for Selected Construction including the University Library, Health Science Faculty, Multi-purpose Lecture Block and Workshop for Agriculture are near completion. Land title for the parcel of University Land at Madi Okollo is obtained and Title Deeds for the land in Paroketo - Pakwach and Muni Main Compass land have been obtained.

### **Plan of operation:**

Permanent Secretary/Secretary to Treasury to appoint the Accounting Officer for Muni University, establish the Contracts Committee and the Procurement and Disposal Unit (PDU).

### **Planned activities for FY 2015/16:**

Advertising for bids, evaluate the bids, award the contract, monitor and supervise works and pay the contractor, carry out recruitment of additional staff.

### **Planned Outputs for FY 2015/16:**

Landscaping of the University premises ; water and sewage system, electricity ; drainage system ; the perimeter fencing, procurement of motor vehicles; ICT infrastructure and other University facilities .

### **Financing:**

Expected from the Government of Uganda.

# Vote: 127 Muni University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	2.300	4.758	5.614	6.513
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.300</b>	<b>4.758</b>	<b>5.614</b>	<b>6.513</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1298 Support to Muni Infrastructure Development</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>	<b>4,758,045</b>	<b>0</b>	<b>390,000</b>	<b>5,148,045</b>
231001 Non Residential buildings (Depreciation)	2,007,698	0	0	2,007,698	0	0		0
231004 Transport equipment	170,000	0	0	170,000	0	0		0
231005 Machinery and equipment	71,500	0	130,000	201,500	0	0		0
231006 Furniture and fittings (Depreciation)	50,802	0	49,200	100,002	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	71,500	0	0	71,500
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	20,000	0	0	20,000
311101 Land	0	0	0	0	0	0		0
312101 Non-Residential Buildings	0	0		0	1,883,000	0	110,000	1,993,000
312104 Other Structures	0	0		0	95,000	0	0	95,000
312201 Transport Equipment	0	0		0	721,955	0	0	721,955
312202 Machinery and Equipment	0	0		0	1,152,724	0	180,000	1,332,724
312203 Furniture & Fixtures	0	0		0	605,821	0	100,000	705,821
312204 Taxes on Machinery, Furniture & Vehicles	90,950	0	0	90,950	208,045	0	0	208,045
<b>Grand Total Vote 127</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>	<b>4,758,045</b>	<b>0</b>	<b>390,000</b>	<b>5,148,045</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>4,550,000</i>	<i>0</i>	<i>0</i>	<i>4,550,000</i>

# Vote: 128 Uganda National Examinations Board

## Vote Public Investment Plan

**Vote Function:** 07 09 National Examinations Assessment and Certification

## Development Project Profiles and Medium Term Funding Projections

### Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

**Implementing Agency:** Uganda National Examinations Board

**Responsible Officer:** M.B.B Bukenya

**Location:** Kyambogo and Intinda

**Total Expenditure (UGX bn):** 32.400

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 10.980

**Funds Secured (UGX bn):** 4.275

**Funding Gap (UGX bn):** 28.705

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The Uganda National Examinations Board (UNEB) is a Government National Body established by the 1983 UNEB Act of Parliament and mandated to conduct and manage examinations in Uganda for the end of the educational cycle at Primary (PLE) and Secondary (UCE & UACE) level education. In the recent past, UNEB has experienced an increase in the number of candidates who register for national examinations at various levels due to population growth and various academic courses offered. This consistent increase which is 5% on average annually has impacted negatively on UNEB's existing infrastructure, ICT services and other related facilities.

The above scenario has therefore led to overcrowding in offices and lack of adequate storage space for examination materials. As a temporary measure, the Board has been hiring 2 warehouses at Ntinda Industrial Area at an average cost of 250 million shillings annually. With the projection that the storage needs of UNEB are anticipated to increase by 100% before the end of 2016 examination cycle, it implies that the Board will be spending 500 million shillings annually as cost of storage hire. This would be saved once the facility is fully built and operationalized.

Aware that UNEB's examination materials are security sensitive and in a bid to ensure that examinations remain valid and reliable and to assure the public of the credibility of UNEB's results, the Board intends to develop its Infrastructure and ICT services within a more secure environment. A total amount of UGX 31.6bn will be required to implement this project by 2019.

### Objectives:

To improve validity, reliability, credibility and quality of examinations assessment outcomes through provision of adequate infrastructure and ICT services at UNEB offices. The specific objectives include the following; i. Improve and expand office accommodation for staff

ii. Increase storage space for examination materials

iii. Expand UNEB's printing capacity

iv. Acquire land for UNEB future expansion,

v. Improve UNEB security systems

# Vote: 128 Uganda National Examinations Board

## Vote Public Investment Plan

### Vote Function: 07 09 National Examinations Assessment and Certification

- vi. ☐ Strengthen UNEB's transport capacity and
- vii. Establish ICT infrastructure and integrate management information systems

#### Link with the NDP:

The project contributes towards improvement of the quality and standards of education assessment.

#### Expected Outputs:

Expanded office accommodation space, increased storage space, capacity of UNEB printer expanded, land procured, improved security systems, increased transport capacity and established ICT systems and infrastructure

#### Performance Indicators:

- i. Number of buildings constructed
- ii. Number of storage facilities constructed
- iii. Number of certificates printed in-house
- iv. Acreage of land acquired
- v. Improved security systems in place
- vi. Number of CCTV cameras installed in UNEB buildings
- vii. Number of sound vehicles procured
- viii. ICT infrastructure in place
- ix. Savings in examinations printing time
- x. Examination results released on time
- xi. Rate of improvement in examination processing time
- xii. Reduction in processing time for the various documents required by the public
- xiii. % reduction in examination malpractice
- xiv. % of candidates accessing registration and results information electronically

#### Technical description of the project:

The project will be implemented in four components in a phased approach:

##### Component 1: Provision of Infrastructure

This component will handle civil works in nature and entail the following:

- o Extension and construction of two (2) additional floors on the existing double storey Office Building at Kyambogo office Block to accommodate a fully-fledged ICT department, the Executive Secretary's office and open-plan type offices
- o An extension of the existing single storey computer building by three additional floors to accommodate open-plan type offices
- o Construction of a new four storey warehouse storage building to accommodate primary department scripts with attendant offices at level 1, secondary department scripts and their attendant offices at level 2, assorted boxes, supplies and mattresses with attendant offices at level 3 and adjustable, open-plan type conference facilities at level 4
- o Provision of independent access for supply trucks with adequate parking space and a covered loading and offloading area
- o Erection of appropriate boundary security wall of about 320 running meters

##### Component II: Provision of ICT Hardware and Machinery

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- o Automation of records retrieval and records management
- o ☐ Procurement of security printing equipment for printing certificates in –house
- o Procurement of laptop computers for data capture at marking centres
- o Installation of Unified Storage and Secure Backup and server mirroring for Ntinda

#### Component III: Provision of Furniture and Motor Vehicles

##### Phase III

- o Procurement of Furniture and Equipment for additional office block in Kyambogo
- o Procurement of furniture and fittings for warehouse
- o Procurement of ICT specialized furniture
- o Procurement of vehicles for Staff field operations
- o

#### Component IV: General Works

- o Installation of surveillance and security locking systems in all UNEB offices
- o Developing BOQs for Extension of UNEB Ntinda Annex Office Block
- o Purchase of 100 acres of land for UNEB future expansion

#### Achievements for FY 2014/15:

1. Installed off-web Printer
2. Developed BOQs for Kyambogo Office Block expansion and warehouse
3. Procured 15-20ft containers for storage of examination materials

#### Plan of operation:

1. 1st phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block (UGX 1.5bn) in FY 2015/16 and 2nd phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block (UGX 1.5 bn) FY 2016/17.
2. 1st phase construction of Kyambogo warehouse/ storage structure (7.88 bn) in FY 2015/16, 2nd phase construction of Kyambogo warehouse/ storage structure (7.88 bn) in FY 2016/17, 3rd phase construction of Kyambogo warehouse (7.88bn) in 2017/18.
3. Preliminary works on extension of the Ntinda office block (300m) in 2015/16
4. Preliminary works on acquisition of land (UGX 20 m) in FY 2015/16 and Acquisition of 100 acres of land within 35 KM radius (UGX 1.0 bn) in 2017/18.
5. Procurement of Furniture and Equipment of (UGX 50m) FY 2015/16, (UGX 70m) FY 2016/17, (UGX 80m), FY 2017/18 and (UGX 80m) FY 2018/19.
6. Procurement of vehicles (UGX 1.090 bn) in FY 2015/16 , (UGX 240m) in 2016/17 (UGX 240m) in 2017/18 and (UGX 240m) in FY 2018/19
7. Automate records retrieval and records management (UGX 150m) in FY 2015/15, and Install Unified Storage and Secure Backup for Ntinda and Server Mirroring (UGX 370m) in FY 2016/17
8. ☐ Procurement of security printing equipment for printing certificates in –house (UGX 354 m) in FY 2015/16
9. Procurement of laptop computers for data capture at marking centres (UGX 300m) FY 2015/16,(UGX 240m) in FY

# Vote: 128 Uganda National Examinations Board

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2016/17, (UGX 240m) in FY 2017/18, (UGX 240m) in FY 2018/19

10. Installation of security surveillance and locking system (UGX 200 m) FY 2015/16, (UGX 200 m) FY 2016/17, (UGX 200 m) FY 2017/18, (UGX 100 m) FY 2018/19.

### Planned activities for FY 2015/16:

- 1st phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block (UGX 1.5bn)
- 1st phase construction of Kyambogo warehouse/ storage structure (7.88bn)
- Developing BOQs for the extension of the Ntinda office block (300m)
- Preliminary works on acquisition of land (UGX 20m)
- Procurement of Furniture and Equipment (UGX 50m)
- Procurement of vehicles (UGX 1090 bn)
- Automate records retrieval and records management (UGX 150m)
- Procurement of security printing equipment for printing certificates in –house (UGX 354 m)
- Procurement of laptop computers for data capture at marking centres (UGX 300m)

### Planned Outputs for FY 2015/16:

- 1st phase Expansion and construction of an additional floors on existing Kyambogo office Block completed
- 1st phase construction of Kyambogo warehouse/ storage structure completed
- BOQs developed for the extension of the Ntinda office block
- Preliminary works on acquisition of land executed
- Furniture and Equipment procured
- Vehicles procured
- Automated records retrieval and records
- Security printing equipment for printing certificates in –house procured and installed
- 100 laptop computers procured for data capture at marking centres
- CCTV cameras and security locking systems installed at Kyambogo and Ntinda offices

### Financing:

The source of funding will be the Government of Uganda through MTEF budget provision and NonTax Revenue (NTR) starting in July 2015 as proposed below:

### Project Funding Allocations:

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1356 Uganda National Examination Board (UNEB)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,271,512</b>	<b>4,271,512</b>
<b>Infrastructure Development Project</b>								
311101 Land	0	0		0	0	0	20,000	20,000
312101 Non-Residential Buildings	0	0		0	0	0	701,180	701,180
312104 Other Structures	0	0		0	0	0	202,508	202,508
312201 Transport Equipment	0	0		0	0	0	1,019,049	1,019,049
312202 Machinery and Equipment	0	0		0	0	0	2,236,406	2,236,406
312203 Furniture & Fixtures	0	0		0	0	0	92,369	92,369
<b>Grand Total Vote 128</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,271,512</b>	<b>4,271,512</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

**Vote Function:** 07 52 Education Personnel Policy and Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 1271 Support to Education Service Commission

<b>Implementing Agency:</b>	Education Service Commission
<b>Responsible Officer:</b>	Secretary Education Service Commission
<b>Location:</b>	Education Service Commission Farmer's House
<b>Total Expenditure (UGX bn):</b>	10.000
<b>Previous Expenditure (UGX bn):</b>	4.650
<b>Total Planned Expenditures (UGX bn):</b>	0.653
<b>Funds Secured (UGX bn):</b>	0.650
<b>Funding Gap (UGX bn):</b>	10.350
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

### Background:

The Commission has over time lacked sufficient office space, this has limited its ability to fill its approved establishment, and hence the performance of the Commission has been hindered. As such the Commission is seeking to acquire Office space by buying land and constructing offices.

### Objectives:

Effective and efficient service delivery through optimal resource and asset allocation

### Link with the NDP:

Improve effectiveness and efficiency in delivery of skills development

### Expected Outputs:

- (i) Motor Vehicles and transport Equipment procured
- (ii) Office Furniture and Fittings acquired
- (iii) Office and ICT Equipments procured
- (iv) Acquisition of Land for Office space
- (v) Design and architectural drawings for office space drawn,
- (vi) Offices constructed

### Performance Indicators:

- (i) Adverts Made
- (ii) Evaluation of Bids submitted
- (iii) Purchase of Capital Items including a Coaster, 10 Computers, a Container for Document storage.

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

### *Vote Function: 07 52 Education Personnel Policy and Management*

- (iv) Land for office space identified and purchased
- (v) Design and architectural drawings for office space drawn,
- (vi) Construction of the office

#### **Technical description of the project:**

- (i) Development financing for acquisition of office space and purchase of capital Items such as station wagons, Computers, Scanners, printers, development of an Electronic Database for teaching and non-teaching personnel.

#### **Achievements for FY 2014/15:**

Project brief for Construction of Offices was prepared by Procured services of Ministry of Works and Transport at a Cost of UGX 0.224Bn,  
Furniture was procured for all offices of the Commission.

#### **Plan of operation:**

The Commission hopes to Acquire Land worth 2.5Billion Shillings to be acquired over a period of 3Years from Government of Uganda Development Budget 0.4Bn FY 2013/14, 0.4Bn FY 2014/15, 0.65Bn 2015/16. The Commission will then embark on Getting Architectural designs and then Construction to start in FY 2016/17, FY 2017/18.

#### **Planned activities for FY 2015/16:**

Preparing requisition forms;  
Preparing solicitation documents;  
Calling for expressions of interest  
Selling solicitation documents;  
Opening bids;  
Evaluating bids;  
Short-listing bidding firms;  
Notifying best evaluated bidders;  
Awarding contracts;  
Preparing contract documents;  
Signing contracts;  
Receiving local purchase orders;  
Receiving proforma invoices;  
Preparing payment vouchers  
Preparing and submitting reports.-

#### **Planned Outputs for FY 2015/16:**

- (i) Acquisition of Land for Construction of ESC Offices
- (ii) IT Equipment i.e 25 Computers

#### **Financing:**

The Commission hopes to get Funding from Government of Uganda Development Budget.

#### **Project Funding Allocations:**

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

**Vote Function:** 07 52 Education Personnel Policy and Management

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2013/14 Budget</b>	<b>2014/15 Budget</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Domestic Development Funding for Project	0.653	0.653	<b>0.653</b>	0.771	0.894
Donor Funding for Project	0.000	0.000	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>0.653</b>	<b>0.653</b>	<b>0.653</b>	<b>0.771</b>	<b>0.894</b>

## Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>				<b>2015/16 Draft Estimates</b>			
	GoU	External Fin.	A.I.A	<b>Total</b>	GoU	External Fin.	A.I.A	<b>Total</b>
<b>1271 Support to Education Service Commission</b>	<b>653,061</b>	<b>0</b>	<b>N/A</b>	<b>653,061</b>	<b>653,061</b>	<b>0</b>	<b>N/A</b>	<b>653,061</b>
231005 Machinery and equipment	217,000	0	N/A	<b>217,000</b>	0	0	N/A	<b>0</b>
311101 Land	436,061	0	N/A	<b>436,061</b>	618,061	0	N/A	<b>618,061</b>
312202 Machinery and Equipment	0	0	N/A	<b>0</b>	35,000	0	N/A	<b>35,000</b>
<b>Grand Total Vote 132</b>	<b>653,061</b>	<b>0</b>	<b>N/A</b>	<b>653,061</b>	<b>653,061</b>	<b>0</b>	<b>N/A</b>	<b>653,061</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>653,061</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>653,061</i>

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 1250 Support to Innovation - EV Car Project

<b>Implementing Agency:</b>	Makerere University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	Centre for Research in Trasport Technologies
<b>Total Expenditure (UGX bn):</b>	154.000
<b>Previous Expenditure (UGX bn):</b>	27.717
<b>Total Planned Expenditures (UGX bn):</b>	10.000
<b>Funds Secured (UGX bn):</b>	27.717
<b>Funding Gap (UGX bn):</b>	116.283
<b>Start Date:</b>	01/07/2012
<b>Completion Date:</b>	30/06/2017

### Background:

The Centre for Research in Transportation Technologies (CRTT) was conceived by Makerere University in 2009, to champion Research and Development of eco-friendly transportation solutions for Africa. Makerere University, conceived the idea of setting up this Centre following her participation in the Vehicle Design Summit of 2007/2008(VDS 2.0). VDS 2.0 was a student-led consortium which brought together students and staff from 31 premier universities led by the Massachusetts Institute of Technology, USA. The consortium designed and built a 5-passenger plug in hybrid electric vehicle, the Vision 200, which was exhibited in Torino Italy, in 2008. The Makerere University team was responsible for designing the power train and in vehicle communication network. This amongst other global experiences through collaborations and best practices benchmarking informed the formation of the Centre for Research in Transportation Technologies at the College of Engineering Design Art and Technology, Makerere University.

The CRTT formulated a Research and Development agenda to lead the way with technological interventions aimed at enhancing environmental stewardship, transportation sustainability while creating high quality jobs and facilitating economic growth. The CRTT is aimed at undertaking research and development of green transport solutions to address needs in public transport (Electric Buses), Agricultural Mechanization (e.g. tractors and trucks) and private transport (Sport Utility Vehicles, sedans, etc.) as well as special purpose vehicles for the military, aviation and space exploration, and marine transport. As a proof of concept at Two-Seater Electric Car, the Kiira EV was designed and built by Makerere University and launched on 24th November 2011. Makerere University is currently working on a Plug-in Electric Solar Bus, the Kayoola, a 28-Seater commuter vehicle targeting for public transport in urban centers.

### Objectives:

Enhance research in transpotation technologiesProject Profile CRTT

#### Goals

Establish a Center for Excellence to work closely with academia, private sector and government departments to develop customer-driven solutions to transportation challenges as well as provide a platform for capacity development for the

# Vote: 136 Makerere University

## Vote Public Investment Plan

### ***Vote Function: 07 51 Delivery of Tertiary Education***

next generation of electric vehicle experts in Africa.

Develop Green Transportation Technology through supporting the flow and application of knowledge bringing industry expertise and academia together to enable the design and building of Green Transport Solutions relevant and appropriate for Africa and through and incubation advance them to the stage where the private sector is willing to invest and capitalize on these technologies

#### Objectives

1. To establish a fully operational and viable Centre for Research in Transportation Technologies
2. To Design, Build and Commercialize Green Transportation Solutions
3. To facilitate and contribute toward Capacity Development in the field of Sustainable and Eco-friendly Transportation Technology
4. To contribute toward Traffic Management and Road Safety
5. To develop strategic Partnerships with the Private Sector aimed at creating high quality jobs for the youth thereby facilitating economic growth

#### **Link with the NDP:**

- Promote and accelerate the use of research, innovation and applied technology  
 - Increase access to and participation in a coherent and flexible skills development system The NCRTT is envisaged to be a key driver in growing Uganda's economy by playing a pivotal role in the country's economic and industrial development. The NCRTT shall open doors for basic industries like steel, non-ferrous metals, petrochemicals, textiles, plastics, glass, rubber, capital equipment, logistics, paper, and software engineering, by providing a value-addition chain for transforming their produce into vehicle parts and systems. Due to its anticipated deep forward and backward linkages with almost every segment of the economy, the NCRTT shall have a strong and positive multiplier effect and thus propels progress of a nation. The NCRTT programme is expected exalt the Transportation Technology sector as a lever of industrial growth and employment and to achieve a high degree of value addition in the country and emerge as a global resource for vehicle parts. The Clean energy aspiration is envisaged to go a long way in enhancing improved environmental stewardship

#### **Expected Outputs:**

OGreen Transport Solutions developed  
 CRTT Infrastructure built and operational  
 Training and Capacity Development in transport technologies  
 Administration and Coordination

#### **Performance Indicators:**

- Green Vehicles for Public Transport,
2. Agricultural Mechanization, Marine Transport, Aviation & Space Exploration
  3. Intelligent Transport management Systems for Navigation and Tracking of Vehicles.
  4. Intellectual Property including know-how, methodology and new ideas or inventions shall be a key output of the NCRTT.
  5. peer-reviewed publications,
  6. Awards and strategic collaboration with world premiere industrialists and transportation technology research institutic

#### **Technical description of the project:**

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#### Component 1: Green Transport Solutions

CRTT shall undertake research and development of green transport solutions for public transport (Electric buses), agricultural sector (e.g. tractors and trucks) and private transport solutions (Sport Utility Vehicles, sedans, etc.). The CRTT shall define concepts, design, prototype and industrialize commercially viable electric vehicles. These among others include:

- a) Public Transport Solutions, The CRTT shall undertake the development of commercially viable green solutions to facilitate public transport. As part of this effort, the CRTT is working on a 28-seater solar bus concept, the KAYOOLA. Concepts like the KAYOOLA are envisaged to address key issues associated with public transport in urban centres.
- b) Agricultural Mechanization Agriculture being the backbone of Uganda's economy, the CRTT shall undertake research and development for Agricultural mechanization through producing Farm Power and Machinery, particularly electric tractors trucks and trolleys:
- c) Private Transport Solutions The CRTT shall undertake research and development of electric vehicles supporting private transport needs based on market demand

#### Component 2: Establishment of CRTT Infrastructure

In order to facilitate the CRTT's innovative research programmes and activities, there is need for key infrastructural establishments for Research and Development, Production of Electric Vehicles, Vehicle Inspection and Testing and associated Utilities. The CRTT requires over Fifty (50) acres of land for this infrastructural establishment

- a) Research and Development Block: This shall house design studios, prototyping workshops, discussion rooms, a library and staff offices Infrastructure for the Directorate of Production shall include the assembly plant, facilities for vehicle inspection and testing, workshops, stores and warehouse and offices.
- b) Directorate of Production: This shall include the assembly plant, facilities for vehicle inspection and testing, workshops, stores and warehouse and offices.
- c) Administration Block: This shall have office space for the Executive Director and all staff under the Directorate of Finance and Administration, Select boardrooms and a conference hall

#### Component 3: Training and Capacity Development

The CRTT should not only have highly qualified and skilled staff but also put in place a mechanism for generating science and technology innovations energy amongst the young generation. This has two sub components

- a) Graduate Training for CRTT Staff: The quality of staff at the CRTT shall have a high bearing on the value of the deliverables. It is imperative that the CRTT makes provision for continuous skills development and knowledge acquisition for her staff to keep in line with international trends in transportation technologies. The CRTT recognises the key role of global collaborations with pre-eminent research and development institutions in advancing her mission. Internships and staff exchanges with strategic industrial partners as well as specialised graduate training are fundamental to building a sustainable workforce for the CRTT.
- b) Outreach Program for Children Age 5-13 Years: The individuals who will champion outstanding science and technological innovations during their productive period (18-60 Years) should be inducted at an early age. Through an outreach program, the CRTT shall work closely with pre-primary and primary schools. This outreach program shall involve engaging pupils in building models of futuristic transport solution. The CRTT has been visited by the Little Einsteins Crèche (LEC) - a preschool located in National Housing Estates, Naalya. Based on this interaction, the LEC team, together with the CRTT team, appreciated the need for early exposure. LEC shall therefore provide a liaison and a coordinating platform for preschools to interact with the CRTT. It shall also actively participate in a post-interaction program review (monitoring and evaluating).

#### Component 4: Administration and Coordination

This component will provide necessary support for the effective establishment and implementation of activities under the Centre for Research in Transportation Technologies. While the initial costs focus on establishment and proof of concept

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## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education*

for the CRTT independent of the mainstream Makerere University Structure, the later costs will cater for a fully-fledged centre

#### *Achievements for FY 2014/15:*

- Kiira EV Production Concept - Off Board Integration of All Electric Powertrain and Associated Integration Testing.
- Fabrication of Mounting Points for the Engine, Lights, Steering System Brake System, Pedals, Shift Lever, Fuel Tank, Seats, Doors, Axles and Suspensions, and Other Electronics, Axles )
- Started Off Board Integration of the Generator (Engine, Radiator, Auxiliary Battery, Motor and Associated Electronics
- Development of Wiring Harnesses for All Electronics (Lights, Electric Start System, Control Electronics, Infotainment System
- Fabrication of the Car Grill
- Design Revision to Adapt Vehicle to the Styling Standards and Convention of a Compact Sedan
- Kayoola Solar Bus - Off Board Integration and Testing of the Solar System
- Fabrication of the Retainers for the Battery Banks
- Off Board Integration of the Battery Banks and Battery Management System
- Fabrication of the Carry On Baggage Shelves
- Review of the Design for the Supporting and Fitting of the Battery Banks
- Initiated Design of a Diesel Hybrid Powertrain for Range Extension
- Conferences , Workshops, Planning and Administration - Consultative Meetings with Experts in Vehicle Validation, Automotive Flexible Manufacturing Systems, and Parts Sequencing and Supply Chain Management to cultivate an appreciation of the state of Practice in these field in the Automotive Industry and Explore Strategic Linkages
- Comprehensive SWOT and PEST Analysis of the Kiira EV Project
- Several Exhibition with Schools
- Presentation of the Project at the Young African Leaders Initiative (YALI) Alumni Reunion Seminar was held in Johannesburg, South Africa
- Developed a Statement of Requirements to Support the Procurement of a Business development Consultancy to develop a Business Proposal for the Kiira EV Production Plant
- Several Consultation with key Stakeholders in respect of Land Acquisition for the Kiira EV Plant Infrastructure
- High Level Infrastructure Plan for 100Acres of Land Housing the Production Plant, R&D Facilities, Administration Facilities, Proving Grounds and Vehicle Inspectorate Developed

#### *Plan of operation:*

Concept Definition, Design, Prototyping, Industrialization and Incubation of Green Transportation Technology as well as Intelligent Transportation Management Systems support for the effective establishment and implementation of activities under the Centre for Research in Transportation Technologies. While the initial costs focus on establishment and proof of concept for the CRTT independent of the mainstream Makerere University Structure, the later costs will cater for a fully-fledged centre

#### *Planned activities for FY 2015/16:*

- Kiira EV SMACK Validation of Kiira EV 4-Door Compact Sedan Production Intent Vehicle Technical Specification and Product Pricing Definition of Supplier Network for Production Parts and Materials Development of the Pricing Model (Manufacturer's Recommended Sales Price) for the Kiira EV 4-Door Compact Sedan □ Start Development and Validation of Kiira EV Production Intent
- (Development and Validation of Production Intent) · Vehicle Platform Specification (Powertrain, Chassis, Steering, Brakes, HVAC and Seats) · Vehicle Build (2 Prototypes)
- Exterior, Interior, Color & Trim Specification Validation of Kiira EV 4-Door Compact Sedan Production Intent

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### Vote Function: 07 51 Delivery of Tertiary Education

Vehicle Technical Specification and Product Pricing Validation of Kiira EV 4-Door Compact Sedan Production Intent  
 Vehicle Technical Specification and Product Pricing · Design of Validation Plan  
 · Impact Analysis using Computer Aided Engineering (Structural and Safety) · Thermal and Computational Fluid Dynamics Analysis  
 · Durability and Fatigue Analysis · Noise, Vibration & Harshness Analysis  
 Kayoola Bus Procurement of Hybrid Powertrain Whole Vehicle Validation Whole Vehicle Validation Hybrid Power Integration  
 (Integration of Hybrid Technology & Feasibility Engineering)  
 CRTT Infrastructure Procurement of Contractor Procurement of Contractor Site Ground Breaking Start Construction  
 Research and Development Facility  
 Construction of Support Utilities (Road Network, Perimeter Fence)  
 Training and Capacity Development Training in Flexible Manufacturing Systems for Automotive Development  
 Plants Training In Product Evolution Process (Automotive Design) Organization Development for Automotive Manufacturing  
 Publications, Exhibitions and Workshops Paper Publication International Workshops/ Meetings Paper Publication International Workshops/ Meetings  
 Exhibitions Exhibitions Exhibitions SAE World Congress 2015  
 Steering Committee/Consultative Meetings Steering Committee/Consultative Meetings Steering Committee/Consultative Meetings Steering Committee/Consultative Meetings

### Planned Outputs for FY 2015/16:

Kiira EV SMACK  
 (Development and Validation of Production Intent)

Kayoola Bus  
 (Integration of Hybrid Technology & Feasibility Engineering)  
 CRTT Infrastructure

Training and Capacity Development  
 Publications, Exhibitions and Workshops

### Financing:

The project will cost a total of Ushs154 from the Government of Uganda Presidential Initiative for science and techInnovations

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	10.000	10.000	10.416	12.111	12.776
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.000</b>	<b>10.000</b>	<b>10.416</b>	<b>12.111</b>	<b>12.776</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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### Vote Function: 07 51 Delivery of Tertiary Education

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1250 Support to Innovation - EV Car Project</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,416,200</b>	<b>0</b>	<b>0</b>	<b>10,416,200</b>
231001 Non Residential buildings (Depreciation)	328,813	0	0	328,813	0	0	0	0
281501 Environment Impact Assessment for Capital Works	1,201,500	0	0	1,201,500	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	2,917,008	0	0	2,917,008	1,588,238	0	0	1,588,238
282103 Scholarships and related costs	5,552,679	0	0	5,552,679	8,220,610	0	0	8,220,610
312105 Taxes on Buildings & Structures	0	0	0	0	415,860	0	0	415,860
312202 Machinery and Equipment	0	0	0	0	191,492	0	0	191,492
<b>Grand Total Vote 136</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,416,200</b>	<b>0</b>	<b>0</b>	<b>10,416,200</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,340</i>	<i>0</i>	<i>0</i>	<i>10,000,340</i>

### Project : 1272 Support to Makerere University

**Implementing Agency:** Makerere University

**Responsible Officer:** University Secretary

**Location:** Makerere University

**Total Expenditure (UGX bn):** 0.159

**Previous Expenditure (UGX bn):** 0.159

**Total Planned Expenditures (UGX bn):** 0.159

**Funds Secured (UGX bn):** 0.159

**Funding Gap (UGX bn):** 149.300

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The Makerere University Strategic Plan 2008/09-2018/19 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001. The Plan is situated within the national, regional and global trends in the socio-economic and political environment that impact the Higher Education sector. Specific emphasis has been made to the key competencies within Makerere and the external environment with reference to the Globalisation, the ICT and energy situations, population growth and the overarching government policies as outlined in the National Development Plan.

The goals and objectives of the University over the next ten years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will not only, enhance access opportunities and meet the Higher Education requirements at national and international levels but also promote confidence in the academic provision. In terms of research, focus will be on the enhancement of the research portfolio, knowledge transformation and utilisation of research and innovations. The university will also provide a framework for assessment and utilization of University products in the value chain, in addition to a structure for public, private sector interface in the promotion of education as a business.

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The plan is cognisant of the need to improve the academic environment particularly the infrastructure with respect to teaching and learning facilities, such as lecture rooms, laboratories and general physical plant. The physical facilities in educational institutions provide the requisite teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Within this planned period Makerere University aims at developing the physical environment as well as preserve historical land marks. Besides, the mainstreaming of laboratory-based education & services in Makerere University.

This is the development budget contribution to Makerere University. Ushs 159 million has been allocated for the past 20 years the contribution is combined with non tax revenue for maintenance and other development projects- for the FY 2013/14 the resource has been allocated against construction of the Main University road. The project was started in FY 2011/12

This is an ongoing collaborative research program with universities in Sweden- outputs include: enhance research output within Makerere University; Increased number of PhD, degrees; cross cutting courses to facilitate PhD training; operationalisation of the Demographic Surveillance Site (DSS) in Mayuge through data collection, analysis and communication of DSS evidence for decision making; Equipping the cross cutting laboratory in the Department of biochemistry; Operationalising the GIS lab and GIS related activities in the Faculty of Technology; Research in livestock feed ration, urban crop and human waste utilisation for soil fertility, integrated pest management, socio-economic aspect of biogas production in the Agriculture Faculty; Health related research to address infectious diseases such as Malaria, HIV/AIDS, degenerative diseases as well as reproductive health related issues; From the social sciences the program targets research on social change and sustainable development; Natural resources and environment, architecture, planning and urbanism, infrastructure development, renewable energy systems, engineering material and application; improved ICT and Library infrastructure, materials, knowledge and skills;

### Objectives:

1. To create a conducive teaching and learning environment for nurturing students at the University
2. To ensure optimum utilisation of estates and works of the University
3. To preserve and ensure cultural, historical monuments and artefacts (ensure the integrity landscape values, culture, history)
4. To enhance the re-organization and efficient running and management of Laboratory facilities in Makerere University

Associate Objectives based on the three core functions of the University

- ☐ To enhance access opportunities and meet the Higher Education requirements at national and international levels
- ☐ To promote confidence in the academic provision
- ☐ To enhance the research portfolio of Makerere University
- ☐ To enhance knowledge transformation and utilisation of research and innovations. To provide a framework for assessment and utilization of University products in the value chain
- ☐ To provide a framework for public, private sector interface in the promotion of education as a business

### Link with the NDP:

Increased access to education

### Expected Outputs:

Non Tax revenue support for development projects- This covers allocation for the implementation of the University strategic plan in the areas of physical infrastructure development - For FY2014-15 Institutional development will include Non residential buildings specifically, preparatory facilities for the (infrastructure designs for the improvement of teaching and learning facilities under AfDB support for higher education science and technology, Improving the halls of

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residence, the university perimeter wall and beautification of the University Campus. Improvement on the university road network focusing on the Renovation of Parkings( JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH) and equipment for the newly commissioned Library For MUARIK improving the water reservoir

### Performance Indicators:

1. Number of properties developed
2. Space per student (Library, Lecture, Research)
3. Number of accessible facilities by everyone including PWDs (e.g. parking space, office space)
4. Quality/quantity of well-designed and maintained landscapes/structures (roads, open spaces, signage, demonstration sites, galleries, museums, herbaria, aquaria,)
5. Volume of funding allocated to Estates /Works
6. Ethical, bio-safety and general laboratory management guidelines in place
7. Number of well-equipped, accredited central and unit laboratories

### Technical description of the project:

Infrastructure development for the university operationalised through the strategic plan implementation. Several parties contribute to this infrastructure the university. It is envisaged that of the university for infrastructure development will

1. Review the University Physical Development Plan
2. Provide equitable access to and optimal utilisation of University facilities by students and staff
3. Match physical infrastructure with student enrolment
4. Develop and maintain the University estates/works
5. Develop guidelines for capital development fund utilization.
6. Equip and increase central & unit laboratories for specialized, applied & basic research and teaching/learning.

### Financing:

This is a ten year strategic plan and several players contribute to its financing. As part of the development budget, Government of Uganda through the Medium Term Expenditure Framework contributes US\$ 160 million towards institutional development. Additional Resource is from the Non Tax Revenue which has on average provided UGX 5bn per annum depending on the cash flow.

### Achievements for FY 2014/15:

Ongoing completion of the main university road, procurement process for phase 2 of the improvement in the toilets in halls of residence and academic buildings. Ongoing architectural designs for the facilities to be supported by the AfDB

### Plan of operation:

The programme is operationalised through the University budget implementation structures and directly coordinated by the office of the University Secretary and the Estates and Works Department of the University

### Planned activities for FY 2015/16:

Improvement of the overall university environment including academic administrative and accommodation facilities this will involve - Procurement of furniture for Main Hall and Equipment for Public relations [ still & video camera ]- Improving security 2km of Perimeter Fence from West Road to Main Gate+ 1 Security Shelter+Improvement of West Gate, Street lighting along security black spots on campus

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#### Renovations at Schools & Colleges

Renovation of JICA and Physics Department

Renovation of School of Law Structures

#### Services

Repair of dilapidated Water Reservoirs at Kabanyolo

Renovation of Halls of Residence (painting)

#### Roads

Renovation of Parkings( JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)

### Planned Outputs for FY 2015/16:

Furniture for Main Hall

Equipment for Public relations [ still& video camera ]

#### Security

2km of Perimeter Fence from West Road to Main Gate+ 1 Security Shelter+Improvement of Western Gate

Street lighting along security black spots on campus

#### Renovations at Schools & Colleges

Renovation of JICA and Physics Department

Renovation of School of Law Structures

#### Services

Repair of dilapidated Water Reservoirs at Kabanyolo

Renovation of Halls of Residence (painting)

#### Roads

Renovation of Parkings( JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)

### Financing:

Development budget contribution under the MTEF

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.159	0.159	0.159	1.412	3.132
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.159</b>	<b>0.159</b>	<b>0.159</b>	<b>1.412</b>	<b>3.132</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1272 Support to Makerere University</b>	<b>159,001</b>	<b>0</b>	<b>3,973,173</b>	<b>4,132,174</b>	<b>159,001</b>	<b>0</b>	<b>2,715,000</b>	<b>2,874,001</b>
225001 Consultancy Services- Short term	0	0	995,491	995,491	0	0		0
225002 Consultancy Services- Long-term	0	0		0	0	0	200,000	200,000
231001 Non Residential buildings (Depreciation)	59,001	0	1,859,399	1,918,399	0	0		0
231003 Roads and bridges (Depreciation)	100,000	0	0	100,000	0	0		0
231005 Machinery and equipment	0	0	813,990	813,990	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	304,294	304,294	0	0		0
312101 Non-Residential Buildings	0	0		0	0	0	1,400,000	1,400,000
312102 Residential Buildings	0	0		0	0	0	400,000	400,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312103 Roads and Bridges.	0	0		0	159,001	0	0	159,001
312202 Machinery and Equipment	0	0		0	0	0	615,000	615,000
312203 Furniture & Fixtures	0	0		0	0	0	100,000	100,000
<b>Grand Total Vote 136</b>	<b>159,001</b>	<b>0</b>	<b>3,973,173</b>	<b>4,132,174</b>	<b>159,001</b>	<b>0</b>	<b>2,715,000</b>	<b>2,874,001</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>

### Project : 1341 Food Technology Incubations II

**Implementing Agency:** Makerere University

**Responsible Officer:** University Secretary

**Location:** Makerere University

**Total Expenditure (UGX bn):** 25.000

**Previous Expenditure (UGX bn):** 25.000

**Total Planned Expenditures (UGX bn):** 4.500

**Funds Secured (UGX bn):** 22.500

**Funding Gap (UGX bn):** 5.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2019

### Background:

In an effort to contribute to the development of the agro-processing sector in Uganda, Makerere University in 2010 submitted to government a proposal to establish a Food Technology and Business Incubation Centre (FTBIC). The Centre is designed to create a productive environment for university graduates, students and SMEs in the agro processing sector. The Centre brings together academia, community and students to develop viable value addition solutions in the agricultural sector. In addition to providing business potential and skills required to boost employment at the small and medium term scale level.

The Centre has since 2010, developed 30 novel value added food products, facilitated on farm value addition, acquired additional processing and analytical equipment and expanded space by 1200m2. As a result of these achievements, FTBIC has contributed to job creation. A total of approximately 100 direct jobs and over 400 indirect jobs have been created. The centre has also created market for farmers through the mobile fruit processor acquired during the 1st phase.. Farmers in Kapeka, Yumbe Luwero and Kayunga have benefited from the value addition to their tomato, mango and pineapple produce. The FTBIC initiative has therefore demonstrated, within the limited period of 5 years the capacity of Ugandan youths to create off-farm agro-based jobs as well as the viability of value addition to agricultural products. There is need to consolidate the achievements registered by the FTBIC thus far and to further develop and upscale enterprises developed through this government intervention. Up-scaling this initiative provides immense prospects for national transformation.

The next phase builds on the achievements of the first phase to upscale further exploitation of the prospects for the

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development of the agro-processing sector in Uganda.

#### Objectives:

The project is aimed at enhancing the capacity of the Food Technology and Business Incubation Centre (FTBIC) at Makerere University to play a catalytic role in the development of agro-processing in Uganda. The project will entail expanding of agro-processing and analytical facilities at the FTBIC and expansion of laboratory and pilot plant space. These facilities will be used to support new and existing agro-processing enterprises to undertake value addition. The facilities will also be used for industry relevant research. The project addresses the following key objectives

1. Improving agro-processing and lab analysis facilities at Makerere University
2. Developing viable technologies and knowledge driven food processing and nutrition enterprises
3. Promoting entrepreneurship amongst researchers and graduates
4. Providing support to commercial enterprises based on technologies developed at the University.
5. Building human capacity in agro-processing, value-addition, nutrition and entrepreneurship

#### Link with the NDP:

Human capital development is one of the key elements in the NDP. Science and technology stands out as a driving factor for industrialisation and wealth creation as key pillars for the NDP and Vision 2040. The initiative highlighted in the programme directly impact on the type of graduate produced by Makerere University. The programme is designed to enhance skills development and improve the effectiveness and efficiency in delivery of the education services as well as improved quality and relevancy of education.

#### Expected Outputs:

The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises. This project will ensure development of facilities to support the following activities:

1. Developing novel food and agro-processing equipment technologies and products to support food processing and nutrition SMEs. This will entail collaborative research with university and staff closing engaging industry – existing and start-ups
2. Promoting entrepreneurship amongst University researchers and graduates. This will be done through mainstreaming entrepreneurship in training, incubating graduate or researcher-led start-ups and strengthening engagement between the university and business community
3. Translation of research into commercial products and services. This will be achieved through technology transfer to existing firms, provision of incubation services and the development of commercial spin-offs based on technologies developed through student and staff research
4. Strengthening practical training for degree students of food technology related programs and providing hands-on skills in agro-processing, value-addition and entrepreneurship to upcoming entrepreneurs
5. Providing technical services to food-based SMEs and community level initiatives

#### Performance Indicators:

- a) Dedicated space and production facilities to enterprises graduating from FTBIC;
- b) Number of university graduates and students with productive enterprises as incubates;
- c) Level of technical support in processing, marketing, business management and supplies;
- d) Number of staff entrepreneurs involved in business management training, mentoring and coaching of young

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entrepreneurs;

e) Number and variety of functional processing lines procured

#### **Technical description of the project:**

##### Project Components

The project over the next phase has four components that are in line with the overall goal and objectives of developing and improving productive capacities of conceived and nurtured enterprises and product lines. Component 1 and two provide the requisite hardware to enhance productive capacity while component 3 and 4 are expected to fuse the technical and intellectual property of agro-processing for value addition

##### Component 1: Procurement and Installation of Machinery and equipment

Acquisition of specialized machinery and equipment to enhance value addition, packaging, industry relevant research and practical training and demonstration targeting different food materials in the country including cereal grains, root crops, fruits and vegetables, milk, meat and fish. The equipment lines that will be procured, installed and operationalized during the period 2016/2020 will among others include the following:

- a) Colloidal mill equipment for enhancing processing liquid based food production lines ,
- b) Powder and grain packaging lines,
- c) Bottle blower-(packaging) line
- d) Evaporator (preservation) unit
- e) Continuous Pasteurizer
- f) Analysis equipment
- g) Vehicles
- h) Postharvest grain cleaning and handling system

##### Component 2: Expansion of incubator space and capacity

This component entails expansion of incubation, practical teaching and laboratory space. This includes construction and fitting of, 1,200m<sup>2</sup> processing space in the first phase. In the second phase, an additional 2,400m<sup>2</sup> of laboratory space will be constructed to enhance practical training and demonstration of value-added food processing of different food materials in the country

##### Component 3: Provision of technical and business support to new knowledge based enterprises by students and researchers

This component is aimed at supporting agro-processing enterprises to facilitate their growth. The target entrepreneur group includes university researchers and graduates and the wider community, especially youths. Different crop and animal food value-chains in the country including milk, meat, cereal and bakery products, fruit and vegetables and root crops will be covered.

This will entail provision of technical support and access to production facilities to start-ups. Activities under this component include:

- a) Provide dedicated space and production facilities to enterprises graduating from FTBIC;
- b) Identify and recruit university graduates and students with productive enterprises as incubates;
- c) Provide technical support in processing, marketing, business management and supplies;
- d) Carry out business management training, mentoring and coaching of young entrepreneurs;
- e) Carry out product promotional activities;

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f) Provide hands-on training to entrepreneurs and technicians

Component 4: Research and development to generate relevant technologies for Uganda's food industry- SME Business support

This will cover research to develop new value added food products from available agricultural raw materials in Uganda. Technology development will be done in close collaboration with the food industry to increase chances of adoption. Research and development to generate relevant agro-processing equipment for Uganda's food industry will also be undertaken.

#### Activities

- a) Research needs assessment and value addition for the food industry;
- b) Research to develop innovative, competitive products and technologies;
- c) Evaluation of local foods for suitability for commercial production of value added products;
- d) Engagement with private sector throughout the research process to promote adoption

#### Achievements for FY 2014/15:

- ☐ Developed 30 prototypes of novel value added food products. A total of 11 have already been commercialized
- ☐ Developed 3 agro-processing equipment prototypes
- ☐ Supported 25 food value addition start-ups and 5 already existing firms. Most of the supported start-ups are owned by Makerere University graduates and researchers. The support provided included product development technology support, product analysis support, marketing support, financial management support, business networking and access to production facilities.
- ☐ Facilitated on-farm value addition to fruits using a mobile fruit processor. This activity has revealed the potential for industrial fruit and vegetable processing since it established volumes and processing attributes of raw materials, especially for mangoes, pineapples and tomatoes.
- ☐ Provided hands-on production and business skills to over 1000 persons, especially youths. Areas covered included fruit and vegetable processing, dairy processing, baking, quality management and entrepreneurship
- ☐ Strengthened training of food science and technology as well as agricultural engineering students at Makerere University
- ☐ Acquired additional processing, packaging and analytical equipment, making it easier to produce world class products and to assure quality
- ☐ Expansion of space by 1200m<sup>2</sup>.

#### Plan of operation:

The FTBIC will be executed as a project by the School of Food Technology, Nutrition & Bioengineering, Makerere University. The program will have a lean staff, paid directly by the project, to work alongside University researchers and students to implement the project. The management of the project will be overseen by a University level committee constituted of representatives from Makerere University administration and all units implementing Presidential Initiative Projects. Quarterly and annual reports will be submitted according to the GOU and University established procedures.

To support implementation of the incubation activities, the FTBIC will hire staff, maintain an oversight board and provide for administrative functions including office supplies, communication and administrative related travel.

#### Planned activities for FY 2015/16:

Procurement and Installation of Machinery and equipment: Postharvest and value added processing capacity expanded and efficiency enhanced, New Cold rooms, Texture Analyser and Colloidal Mill/Mixer; Expansion of incubator space

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and capacity; Architectural and structural designs (master plan) and phase 1 of 2 processing units measuring 1,200m<sup>2</sup>; Provision of technical and business support to new knowledge based enterprises by students and researchers: 6 enterprises incubatee: 1 in milk processing, 1 meat processing and 1 baking supported Potential incubatees trained: 80 university students from Food Technology and Agricultural Engineering trained in hands-on production and entrepreneurship in collaboration with industry; Research and development to generate relevant technologies for Uganda's food industry- SME Business support, 5 new food products and 2 appropriate agro-processing equipment prototypes developed

At least 5 SMEs provided with business support At least 1 community level food processing project initiated

### Planned Outputs for FY 2015/16:

Postharvest and value added processing capacity expanded and efficiency enhanced, New Cold rooms, Texture Analyser and Colloidal Mill/Mixer

1,100,000,000

Architectural and structural designs (master plan) and phase 1 of 2 processing units measuring 1,200m<sup>2</sup>

2,000,000,000

6 enterprises incubatee: 1 in milk processing, 1 meat processing and 1 baking supported

Potential incubatees trained: 80 university students from Food Technology and Agricultural Engineering trained in hands-on production and entrepreneurship in collaboration with industry

467,000,000

5 new food products and 2 appropriate agro-processing equipment prototypes developed

At least 5 SMEs provided with business support

At least 1 community level food processing project initiated

### Financing:

Government of Uganda support, complementary support from project grants for research and technology development from Macknight Foundation, IDRC and Edulink

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	4.725	4.500	4.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>4.725</b>	<b>4.500</b>	<b>4.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1341 Food Technology Incubations II</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,725,000</b>	<b>0</b>	<b>0</b>	<b>4,725,000</b>
282103 Scholarships and related costs	0	0		0	1,400,000	0	0	1,400,000
312101 Non-Residential Buildings	0	0		0	2,000,000	0	0	2,000,000
312202 Machinery and Equipment	0	0		0	1,100,000	0	0	1,100,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	225,000	0	0	225,000
<b>Grand Total Vote 136</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,725,000</b>	<b>0</b>	<b>0</b>	<b>4,725,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	4,500,000	0	0	4,500,000

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### Project : 1342 Technology Innovations II

<b>Implementing Agency:</b>	Makerere University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	College of Engineering Design Art and Technology
<b>Total Expenditure (UGX bn):</b>	50.000
<b>Previous Expenditure (UGX bn):</b>	20.000
<b>Total Planned Expenditures (UGX bn):</b>	0.000
<b>Funds Secured (UGX bn):</b>	25.000
<b>Funding Gap (UGX bn):</b>	25.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2019

### Background:

The College of Engineering Design Art and Technology has been implementing the initiative since 2012/13, the initiative capitalized on expanded physical space, to increase enrolment in the Science and Engineering Fields from 2000 to 3300 by 2014/15 academic year. The initiative has improved the training of engineering human resource with relevant skills, improved research infrastructure, developed business incubation facilities to support commercialization of student and staff ideas and enhanced the understanding and appreciation of the role of science and technology in the development process, especially among the young generation. The benefits have been realised as many students have produced very interesting prototypes of machines and implements and a few have been commercialised. Over the period, 6 laboratories have been equipped with modern equipment, while others although not fully equipped have benefited from procurements of laboratory equipment to enhance the teaching and training of engineering and technology. One of the offshoots of this project was the Centre for Research and Transport Technologies commonly referred to as the Kiira EV project. Irrigation facilities/pumps have been developed as well as advances in information technology.

The new phase takes forward programmes initiated, for example while the technology value chain has been at idea conception, this phase takes it to the level of uptake particularly of small scale and medium enterprises as identified under the cluster programme. Similarly while the infrastructure development was predominantly utilised through a spotting process the new phase will be utilised to consolidated laboratory infrastructure development to levels that are commensurate with engineering research and development at Uganda's premier university.

### Objectives:

The project is aimed at enhancing the capacity of the Food Technology and Business Incubation Centre (FTBIC) at Makerere University to play a catalytic role in the development of agro-processing in Uganda. The project will entail expanding of agro-processing and analytical facilities at the FTBIC and expansion of laboratory and pilot plant space. These facilities will be used to support new and existing agro-processing enterprises to undertake value addition. The facilities will also be used for industry relevant research. The project addresses the following key objectives

1. Improving agro-processing and lab analysis facilities at Makerere University
2. Developing viable technologies and knowledge driven food processing and nutrition enterprises
3. Promoting entrepreneurship amongst researchers and graduates

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4. Providing support to commercial enterprises based on technologies developed at the University.
5. Building human capacity in agro-processing, value-addition, nutrition and entrepreneurship

### **Link with the NDP:**

Human capital development is one of the key elements in the NDP. Science and technology stands out as a driving factor for industrialisation and wealth creation as key pillars for the NDP and Vision 2040. The initiative highlighted in the programme directly impact on the type of graduate produced by Makerere University. We have continued to witness advancement in areas of technology development and transfer based on the implementation of the projects under the initiative. Specifically the programme is designed to address, improved effectiveness and efficiency in delivery of the education services; equitable access to education as well as improved quality and relevancy of education

### **Expected Outputs:**

The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises. This project will ensure development of facilities to support the following activities:

1. Developing novel food and agro-processing equipment technologies and products to support food processing and nutrition SMEs. This will entail collaborative research with university and staff closing engaging industry – existing and start-ups
2. Promoting entrepreneurship amongst University researchers and graduates. This will be done through mainstreaming entrepreneurship in training, incubating graduate or researcher-led start-ups and strengthening engagement between the university and business community
3. Translation of research into commercial products and services. This will be achieved through technology transfer to existing firms, provision of incubation services and the development of commercial spin-offs based on technologies developed through student and staff research
4. Strengthening practical training for degree students of food technology related programs and providing hands-on skills in agro-processing, value-addition and entrepreneurship to upcoming entrepreneurs
5. Providing technical services to food-based SMEs and community level initiatives

### **Performance Indicators:**

Rehabilitation and Modernization of Laboratories  
 Rehabilitation and Modernization of Laboratories, ICT and Lecture Facilities  
 Research for Development  
 I-Labs Project  
 Grey water treatment at Household level  
 Research into adoption of solar technologies  
 Knowledge transfer partnerships  
 Irrigation Pumps prototypes developed  
 Innovation Systems and Clusters Programme  
 MakaPads in at least 10 districts in Uganda  
 Technology Development and Transfer Centre at least 20 prototypes from student projects  
 Community Wireless Resource Centre  
 Enhancing institutional Development/ Functioning  
 Support for Industrial Training  
 Academic Records Management System (ARMS)

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#### Technical description of the project:

This project takes forward the initiatives that have been implemented over the past four years. These projects highlight the potential of triggering an innovation process to propel Uganda into a real knowledge economy and the industrial world. These target human resource development, research to increase production, transfer of technologies between HEIs and communities and increased relevance and knowledge generation by the Faculty of Technology, Makerere University. The Project will have 10 sub projects categorized into 4 components as outlined below:-

1. Rehabilitation and Modernization of Laboratories
2. Enhancing institutional Development/ Functioning
3. Knowledge transfer partnerships
4. Research for Development

1. Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshop for the Mechanical Engineering Department. Laboratories in Civil Engineering Department include Infrastructure, engineering survey, Structures, Public Health, Highways and Water Resources Labs. Other focus areas are the Geo-Technical, Electrical/Telecom, GIS + Surveying, Computer Engineering, and Architecture Laboratories

#### Component 2: Research for Development

This component will cover two sub projects:

1. I-Labs Project  
Development of Online Laboratories at Public Universities in Uganda the Project is geared towards development of online laboratories to support science and technology curricula in Uganda by providing a low-cost flexible, convenient and reliable experimentation platform.
2. Research into adoption of solar and other energy development technologies

Centre for Research in Energy and Energy Conservation (CREEC) has been established to spearhead and guide multi-disciplinary research in renewable energy. The 4 target areas are: Biomass, Hydropower, Photo-Voltaic/Wind energy and Energy Efficiency; Over the next five years focus will be on

- ISO 17025 accreditation process geared towards achieving a certified testing center.
- Setting up of a “call center” to attend to after-sales services
- Installation of biogas plants in selected schools across the country.
- Purchase of equipment for both bio energy and solar labs such as bomb calorimeter, Thermo graphic analyzer etc.

#### Component 3: Knowledge transfer partnerships

This component is based the triple helix model, which emphasizes the collaboration of academia, government and business in helping businesses become more competitive nationally and globally. It has six sub components as outlined below;

#### 1. Innovation Systems and Clusters Programme

The main programme purpose is to stimulate, catalyze and promote the development of innovation systems and to facilitate speedy socio-economic development and poverty reduction. The project Enhanced human resource capacity development in technology transfer at least 30 innovative projects for transfer developing cluster-based economic competitiveness for the country. The College plans to scale up and scale out this programme across the country, as a

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major catalyst to economic development. This will include

- Creation of Cluster Research Teams based on business Cluster challenges to support value addition, Productivity & Marketing
- Development of Cluster Based Intellectual Property Management Model
- Advocacy for SME Policy
- Placement of appropriate academia/researchers to the various Cluster Initiatives to support Research in Value Addition

#### 2. Technology Development and Transfer Centre

This is expected to nurture students' and other SMEs' businesses into profitable and fruitful business enterprises, commercialize new innovations, train technopreneurs in collaboration with other institutions, conduct research into problems to provide industrial solutions. The project will build on the prototypes developed by the Students over the past 4 years which among others include agro-processing units, small scale industries processing and manufacturing units-

- Identification of projects within the society through which students can exhibit their innovative skills
- Selection of the best projects from applicants, according to the requirements of the centre[ interviews on submitted proposals included]
- Students carry out projects under close supervision from their respective supervisors and CTDD management
- Student based incubation ideas through advertisement within the college and or search for projects within the society through which students can exhibit their innovative skills and create good businesses

It will extend to research in materials and manufacturing processes, among others. These can be achieved through the following expedients but not limited to product development, applied and contracted research, spearheading technology research outreach programme, and initiating and running technology incubation unit

#### 3. Irrigation Project,

Over the past year, activities under this project have included; Design and manufacture different types of pumps and irrigation systems; Modifying the existing pumps to suit local environment; Test the performance of the pumps on trails and modify where necessary; Design and manufacture agricultural mechanization and processing equipment; Prove performance on selected trial agricultural sites; Train the Small Scale Entrepreneurs to produce the pumps; and The next phase will be to scale up the Roll out the irrigation technologies to rural communities.

#### 4. MakaPads Project

MakaPads have been developed up to pilot stage/proof of concept and have been tested on several sectors of society including schoolgirls, refugees and a few other individuals. The next phase is expected:

- roll out production of MakaPads in Eastern & Western Uganda.
- Setting up a mini MakaPads factory facility in selected districts in Eastern & Western regions

#### Component 4: Enhancing institutional Development/ Functioning

This component has three sub-components

##### Support for Industrial Training

Increased relevance and practical experience from graduates. This will entail placements for more than 3000 students eligible for industrial training over the project period- these are second year students on the various programmes in the College of Engineering Design Art and Technology, but more especially facilitate the development of prototypes to address

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#### Achievements for FY 2014/15:

The initiative has improved the training of engineering human resource with relevant skills, improved research infrastructure, developed business incubation facilities to support commercialization of student and staff ideas and enhanced the understanding and appreciation of the role of science and technology in the development process, especially among the young generation. The initiative especially under the Technology Transfer and Development Centre and the Clusters programme has developed viable prototypes targeting SMEs product development and business processes. Key highlights include:

Research in diapers: the Makapads project has continued to expand the range of products. The team is currently doing research on how make diapers for babies using bio-degradable materials.

Some of the schools that benefited this year include Nakanyonyi Girls School, Wairaka College, Wanyange Girls Jinja and Jinja Secondary School. The project distributed MakaPads in 30 UPE schools per district benefiting 100 pupils per school and each received a pack of 12 packets and a pair of panties. In Soroti district, Eastern Uganda the schools that benefited included, Awoja, Owalei, Moruapesur, Soroti Islamic, Pioneer, Nakatunya, Oderai & Bamba Primary schools. In Oyam district, Northern Uganda the schools were Kamdini, Obang, Omwa Dem, Aleny, Aminormir, Barmwony, Ayomapwano & Oyoe Primary schools. Over 200 schools have benefitted since 2010.

The research for MakaPads has progressed into designing of the Maternity Bed Pads. These have been tested in selected hospitals and maternity clinics namely; Mulago Medical Centre Kitebi, Lions Medical and Laboratory Services in Kitebi, Kagoma Maternity clinic, Makindye Medical Centre, Cure Medical centre Salaama and in Wakiso district.

Irrigation Project: The project has been able to design and manufacture affordable pumps which are being used by farmers for irrigation to mitigate the effects of unreliable rainfall. This is helping in boosting small holder farmers' production and improving food security in Uganda. The project is working with tea growers in Kyenjojo to test the pumps. Others farmers that have benefitted from the research include those in Wakiso and the Eastern districts of the country. The researchers are continuing to do research in solar driven pumps to reduce the cost of irrigating fields.

CEDAT's iLabs@Mak Project: The iLabs@Mak Project has for the 5th year running pioneered the college out-reach and knowledge transfer initiative. The team has over the years encouraged science and technology innovation among secondary school students. This has been done through various robotics trainings and through organising the country's only Science and Technology Innovations Challenge. This is held annually and this year round, it grew in numbers to have 12 participate up from 8 last year. It is hoped with number will grow in the coming year.

Innovations System and Cluster Program: The project is working SMEs, the Ministry of Trade and Industry, private sector and the academia (largely from CEDAT) to bring together people dealing in the same economic activity but also operating in the same geographic location. The idea is for the cluster groups to work together with the academia in an effort to improve the quality of the products so as to get better market and in so doing improve incomes. Some of the cluster groups that have benefited from this partnership with academia are the Katwe Metal Cluster, Mbarara milk cluster. Lira Bee cluster, Katwe salt cluster, basketry cluster among other.

CREEC: The Centre for Research in Energy and Energy Conservation is working with rural communities in Uganda on the Rural Electrification Project. In an effort to reduce the usage of candles and fuel lamps, CREEC is working with the Ministry of Energy to extend the usage of solar to rural communities. The centre has put solar kiosks in 4 different districts. The kiosk has rechargeable solar lamps which communities hire at only Shs500. This has reduced the number of people using fuels lamps, accidents due to fires and also created employment for some youth. In conjunction with the College of Natural Sciences, CREEC organised the 3rd workshop on Photovoltaic Solar Energy 8th -12th September 2014. The purpose of starting the PV training was to give people hands on training so that they acquire knowledge basing on how to do the proper sizing of the PV system, Installation and maintenance. Participants gained proper installation knowledge that provided them with an opportunity to start business dealing in PV components.

The PV system registered a number of successes being a clean source without creating any pollution to the environment and facilitates farming during the dry season as irrigation can be done using DC pumps being driven by solar supply. Cooling of the rooms could also be achieved by using DC fans

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#### Centre for Technology Design and Development (CTDD)

The Centre for Technology Design and Development is a Technology Development and Transfer Centre. Its role is to develop capacity in technical, socio-economic, cultural and political aspects of technology transfer from other countries to Uganda, and also within different parts of Uganda. CTDD plays the roles of coordinating technology development and transfer activities in the college. It is the college's student incubation centre. It nurtures students' innovations into profitable and fruitful business enterprises. It provides funds to students in the final year of their study to do research and or construction of projects. The idea behind students' projects is to provide community based solutions. Some prototypes have been tested in the communities of Nakasongola and projects like solar fruit driers, maize shredders, peddle washing, wind turbine have been deployed to help the rural communities.

#### Plan of operation:

The Executing Agency for the project will be Makerere University, acting through the respective Faculty of Technology. The University Secretary as accounting officer and the office of the Bursar will provide financial oversight and appropriate disbursements to the respective units. Reporting will be through the normal university processes at faculty and institutional levels.

#### Planned activities for FY 2015/16:

##### Innovative systems and Cluster programme

- Creation of Cluster Research Teams based on business Cluster challenges to support value addition, Productivity & Marketing
- Development of Cluster Based Intellectual Property Management Model
- Advocacy for SME Policy
- Placement of appropriate academia/researchers to the various Cluster Initiatives to support Research in Value Addition
- ilabs@Mak Project
- Upgrading the ISA
- Deployment and Assessment of existing iLabs
- Development and Deployment of at least two interactive iLabs
- Purchase of equipment (iLabs & Robotics)
- Completion of final phase of iLabs at MUST
- Extension of iLabs to other departments like Physics at Makerere University
- Internship Training
- LabVIEW Certification
- Extend the STIC initiative to at least three rural schools
- Host the annual STIC 2015
- Paper Publications
- Exhibitions, Workshops and Conference
- Support Fourth year Final Research

##### MakaPads

- Rolling out production of MakaPads in Eastern & Western Uganda.
- Setting up a mini MakaPads factory facility in selected districts in Eastern & Western regions.
- The expected monthly production capacity will be 5,000 packets (500,000 pads) per month per factory.
- Promote self-reliance among natives of the selected districts by provision of employment in production of MakaPads
- Promoting MakaPads in shops, organisations and schools as a biodegradable sanitary pad.

##### Grey water Treatment at household level for resource recovery and Pollution control

- Baseline survey in each study area
- Determination of grey water Quantity and Quality

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- Technology selection
- Development of the design criteria
- Community sensitisation in each study area

#### ARMS Project

- Integration of a Real Time Information Sharing Module Between ARMS and The Banks for Fees Management
- Piloting ARMS at a University in Central Uganda
- Purchase Development Hardware and Software
- Integrating Examination Attendance into ARMS
- Piloting the School Information System in 3 Upcountry Schools in Northern Uganda
- 3 Publications
- 2 Specialized Certifications for Graduate Research Assistant
- 4 Undergraduate Research Assistant Mentorship Programme

#### Centre for Technology Design and Development (CTDD)

- Call up student project ideas through advertisement within the college and or search for projects within the society through which students can exhibit their innovative skills
- Selection of the best projects from applicants, according to the requirements of the centre[ interviews on submitted proposals included]
- Students carry out projects under close supervision from their respective supervisors and CTDD management
- Call up student based incubation ideas through advertisement within the college and or search for projects within the society through which students can exhibit their innovative skills and create good businesses
- Selection of the best business ideas from applicants, according to the requirements of the centre [ interviews on submitted proposals included]
- Successful applicants undergo the business incubation process with their mentors and CTDD management
- To research and or design and construct a small scale fractional distillation system for ethanol, for rural communities
- Make Arrangements with university based CENTERS for technology development in different countries
- visit their own going projects and their commercial projects(5 days for 2 people)
- Dissemination/ conferences
- Visit Technology Incubation centre with the main aim of further operationalization of CTDD Makerere University into incubation activities And better technology centers and future creation of incubation facilities for CTDD Makerere

#### Centre for Research in Energy and Energy Conservation

- ISO 17025 accreditation process geared towards achieving a certified testing center.
- □ Setting up of a “call center” to attend to after-sales services
- Installation of biogas plants in selected schools across the country.
- Purchase of equipment for both bio energy and solar labs such as bomb calorimeter, Thermo graphic analyzer etc.

#### Irrigation Project – Integrated Solar Energy for Sustainable

- Solicit Finance for more equipment and building for the factory
- Purchase land and build pump factory
- Commence small scale commercial production of solar pumps

### Planned Outputs for FY 2015/16:

#### Innovative systems and Cluster programme

- Creation of Cluster Research Teams based on business Cluster challenges to support value addition, Productivity & Marketing
  - Development of Cluster Based Intellectual Property Management Model
  - Advocacy for SME Policy
  - Placement of appropriate academia/researchers to the various Cluster Initiatives to support Research in Value Addition
- ilabs@Mak Project

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- Upgrading the ISA
- Deployment and Assessment of existing iLabs
- Development and Deployment of at least two interactive iLabs
- Purchase of equipment (iLabs & Robotics)
- Completion of final phase of iLabs at MUST
- Extension of iLabs to other departments like Physics at Makerere University
- Internship Training
- LabVIEW Certification
- Extend the STIC initiative to at least three rural schools
- Host the annual STIC 2015
- Paper Publications
- Exhibitions, Workshops and Conference
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#### MakaPads

- Rolling out production of MakaPads in Eastern & Western Uganda.
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- Promoting MakaPads in shops, organisations and schools as a biodegradable sanitary pad.

#### Grey water Treatment at household level for resource recovery and Pollution control

- Baseline survey in each study area
- Determination of grey water Quantity and Quality
- Technology selection
- Development of the design criteria
- Community sensitisation in each study area

#### ARMS Project

- Integration of a Real Time Information Sharing Module Between ARMS and The Banks for Fees Management
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- Selection of the best business ideas from applicants, according to the requirements of the centre [ interviews on submitted proposals included]
- Successful applicants undergo the business incubation process with their mentors and CTDD management
- To research and or design and construct a small scale fractional distillation system for ethanol, for rural communities
- Make Arrangements with university based CENTERS for technology development in different countries

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- visit their own going projects and their commercial projects(5 days for 2 people)
  - Dissemination/ conferences
  - Visit Technology Incubation centre with the main aim of further operationalization of CTDD Makerere University into incubation activities And better technology centers and future creation of incubation facilities for CTDD Makerere Centre for Research in Energy and Energy Conservation
  - ISO 17025 accreditation process geared towards achieving a certified testing center.
  - □ Setting up of a “call center” to attend to after-sales services
  - Installation of biogas plants in selected schools across the country.
  - Purchase of equipment for both bio energy and solar labs such as bomb calorimeter, Thermo graphic analyzer etc.
- Irrigation Project – Integrated Solar Energy for Sustainable
- Solicit Finance for more equipment and building for the factory
  - Purchase land and build pump factory
  - Commence small scale commercial production of solar pumps

### Financing:

The project will cost a total of Ushs25bn from the Government of Uganda Presidential Initiative for Innovations

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	4.748	4.500	4.502
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>4.748</b>	<b>4.500</b>	<b>4.502</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1342 Technology Innovations II</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,748,152</b>	<b>0</b>	<b>0</b>	<b>4,748,152</b>
282102 Fines and Penalties/ Court wards	0	0		0	500,000	0	0	500,000
282103 Scholarships and related costs	0	0		0	2,037,340	0	0	2,037,340
312202 Machinery and Equipment	0	0		0	1,962,660	0	0	1,962,660
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	248,152	0	0	248,152
<b>Grand Total Vote 136</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,748,152</b>	<b>0</b>	<b>0</b>	<b>4,748,152</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	4,500,000	0	0	4,500,000

### Project : 1343 SPEDA II

**Implementing Agency:** Makerere University

**Responsible Officer:** University Secretary

**Location:** College of Veterinary Medicine and Biosecurity

**Total Expenditure (UGX bn):** 0.000

**Previous Expenditure (UGX bn):**

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**Total Planned Expenditures (UGX bn):** 1.000

**Funds Secured (UGX bn):** 5.000

**Funding Gap (UGX bn):** 10.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

With over 80% of her society dominated by peasant farmers and youth, transforming the country from peasantry to a middle class economy by 2040 has become a central vision for Uganda. To accelerate household incomes and boost the national income during this period, commercial agriculture and agri-business will be core.

Transformation requires that youth and farmers have sufficient access to relevant information, knowledge, skills, technologies, innovations and engagement in markets. Needless to say, no country has transformed itself without leveraging the power of science and higher education, the engine for transformative knowledge and the bedrock of technology and innovations. However, unless science is linked to the last point of producing goods and services for society, it is of no value. Therefore delivery systems must by necessity be efficient if education, science, technology and innovations are to translate into practice, livelihoods and community wellbeing.

Unfortunately, post-independence tertiary education, science and technology, coupled with conventional extension and service delivery systems failed to transform the common person and youth. For over 50 years now, Uganda has stagnated in subsistence agriculture, labile pastoralism and poverty, amidst an enviable abundant natural resource base, a potentially powerful budding private sector and; a burgeoning population of high-energy young people with exposure to high education. Meanwhile, proliferating tertiary education institutions are fuelling mass unemployment, with eight out of every ten educated youth jobless and humiliated on the street. A solution is urgent. This is the genesis to the development of the SPEDA Model of skilling and creating business, wealth and employment.

The initiative is inspired by 7 years of systematic action research, seeking to understand systems, design and develop an appropriate systemic innovation and solution to these challenges.

### Objectives:

The broad objective of the project is promoting skills and innovations for Production, Employment and Development through integrated Animal value chains and Industry (SPEDA) among school & post-secondary school leavers/graduates. The specific objectives for this project are:

1. To vocationalise Animal Sector Education Systems (VASES) so as to broaden and increase technological awareness and the capacity of the learner to engage in productive activities for becoming self-reliant through animal resources;
2. To train and nurture post-secondary school leavers into entrepreneurs, technicians and community change agents in the animal industry;
3. To equip school leavers with skills in processing and value addition in the animal industry sector.
4. To develop appropriate infrastructure in support of VASES

### Link with the NDP:

The SPEDA initiative is designed to address all the three education sector outcomes namely: Improved effectiveness and

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efficiency in delivery of the education services; Improved equitable access to education. The MEME approach addresses the aspect of improved quality and relevancy of education at all levels

#### **Expected Outputs:**

The expected outputs of the project are:

Newly constructed and rehabilitated structures at the Nakyesasa incubation center and the college that would pass out an average of 500 skilled and certified entrepreneurs and producers annually.

Fully equipped Incubation Centre for Production, Employment & Development in the Animal Industry in Uganda.

#### **Performance Indicators:**

Improved physical facilities for the centre

- 1 Completed Lecture rooms and livestock product and processing unit (zootechnical unit, product development lab, water unit & feed unit.
- 2 Fish product development unit (aquaculture ponds & accessories) established
- 3 100 bed Hostel Block (for student accommodation) constructed
- 4 Feed development unit constructed
- 5 Poultry products development unit developed
- 6 300 student's capacity library.
- 7 Piggery unit (Pig value chain & Enterprise)
- 8 10 units of 3-roomed houses for instructors/staff houses constructed
- 9 ICT centre with satellite communication to support skilling & community learning.

Equipment and Tools to enhance skills development

1. Workshop/Laboratory equipment for central/shared animal products processing laboratory.
2. Reference textbooks & other audio-visual materials and educational resources for the eight value chains listed above.
3. One 4WD Double cabin pick-up.
4. Complete water harvesting and drilling plus a pump & distribution system

#### **Technical description of the project:**

This project emphasises an admission criteria which is inclusive for all categories of eligible school leavers with special emphasis on skilling, nurturing, enterprise and innovations development by youth, and passing out skilled entrepreneurs with viable enterprises at the time of graduation. For this purpose, facilities at Nakyesasa farm and the college will be rehabilitated, equipped, expanded and upgraded into a prime strategic development and capacity building institution for the animal industry. The process will entail implementing and upgrading multi-skills certificate and diploma training programs for secondary school leavers in strategic animal resource value chains, enterprises and technology development. The planned skills training opportunities provided by the institution will respond to the strategic and practical skills requirements of the animal industry in Uganda, and will be harmonised to blend with relevant community, district, sub-regional, university and other tertiary institutional programs.

With Nakyesasa incubation centre as the fulcrum, the project will expand and integrate to four other regional satellite centres and nodes of transformation nationally. The main focus at these centre will be to provide transformative skills for production, value additional and employment in the animal industry and agro entrepreneurship across the country and beyond.

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The following industrial & development educational certificates (artisan & ordinary), diploma and degree programs were accredited in Phase I of this project and are already running both at the main campus and at the districts:

- ☐ Integrated Dairy Industry and Business
- ☐ Leather Industry and Business
- ☐ Bee Industry and Business
- ☐ Integrated Meat Industry and Business
- ☐ Integrated Poultry Industry and Business
- ☐ Integrated Pig Industry and Business
- ☐ Integrated Fish Industry and Business
- ☐ Integrated Feeds Industry and Business
- ☐ Wildlife Industry and Business
- ☐ Companion Animal Industry and Business
- ☐ Lab Science Education and Industry (special affirmative action in support of science education in secondary schools)

The project will continue financing the rehabilitation and expansion of facilities at the current Nakyesasa to eventually turn it into a regional hub/centre for Skilling and Creating Business, Wealth and Employment. It will also support mobilization, piloting and enhancement of skills at the districts. The actual amount and cost of work to be undertaken at the farm shall be determined by technical needs assessment exercise that will be carried out.

### Achievements for FY 2014/15:

The first phase 2012/13-2014/15 covered rehabilitation and construction works for

- a) 1 administration block with a sizeable store room
- b) Two attached 3-bedroomed houses for staff.
- C) 1 dormitory with capacity to accommodate 20 trainees
- d) Improvement of the Existing Water reservoir (120,000L)
- e) General works (landscaping, fencing, land opening-bush clearing, etc.)
- f) Construction of a complete zero grazing unit (Dairy value chain)
- g) ICT infrastructure, computers and appliances.
- H) 30- seater institute bus
- i) Institute Agriculture Tractor & Accessories

### Plan of operation:

The institutional implementation arrangement shall be based on the structure of Makerere University with the College of Veterinary Medicine Animal resources & Biosecurity (COVAB) co-ordinating the implementation of the proposed project. The Ministry of Education and Sports may appoint a focal point officer to oversee the program and advice the sector.

### Planned activities for FY 2015/16:

Engineering Designs, New Construction and Works Supervision

This component covers civil works for provision of the following facilities, partnerships & systems for skilling in appropriate technology for value addition, entrepreneurship in all aspects of the animal at the Nakyesasa Incubation centre; Supply of Equipment and Tools to enhance skills development; Enterprise Development, Coordination and Management

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### Planned Outputs for FY 2015/16:

3 Lecture rooms and completion of one livestock product and processing unit (zootechnical unit, product development lab, water unit & feed unit. Establishment of Fish product development unit (ponds & accessories) Laboratory & Field Equipment 1. Camping equipment & Mobile shelters (2) Industrial science education lab. COOLING UNIT, MICROSCOPES, LCDS)  
Purchase of 4WD Double Cabin Pick-up, Motor cycle for the incubation center. Maintenance of Existing PROJECT vehicles. Tractor Comprehensive Insurance.  
Pilot At least 1000 youths trained and graduated in integrated animal sector enterprises and Agro Entrepreneurship. From different districts i.e. Mbale, Ntungamo, Kabarole, Butaleja, Nebbi, Karamoja  
Management and Coordination of the Project. Management of Incubation centers.

### Financing:

Financing will be by Government of Uganda, The university will seek additional funding through partnerships with community transformation platforms, NGOs, and Private sectors and Government line ministries.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.059	2.384	3.980
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.059</b>	<b>2.384</b>	<b>3.980</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1343 SPEDA II</b>	0	0		0	1,058,750	0	0	1,058,750
282103 Scholarships and related costs	0	0		0	210,553	0	0	210,553
312101 Non-Residential Buildings	0	0		0	520,000	0	0	520,000
312201 Transport Equipment	0	0		0	160,000	0	0	160,000
312202 Machinery and Equipment	0	0		0	109,447	0	0	109,447
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	58,750	0	0	58,750
<b>Grand Total Vote 136</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,058,750</b>	<b>0</b>	<b>0</b>	<b>1,058,750</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	1,000,000	0	0	1,000,000

# Vote: 136 Makerere University

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0184 Institutional Development Program</b>					
543 Sweden	11.328	9.310	0.000	0.000	0.000
<b>Total External Project Financing For Vote 136</b>	11.328	9.310	0.000	0.000	0.000

# Vote: 137 Mbarara University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0368 Development

<b>Implementing Agency:</b>	Mbarara University of Science and Technology
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	Mbararara - Kabale Road
<b>Total Expenditure (UGX bn):</b>	130.000
<b>Previous Expenditure (UGX bn):</b>	21.209
<b>Total Planned Expenditures (UGX bn):</b>	108.790
<b>Funds Secured (UGX bn):</b>	3.799
<b>Funding Gap (UGX bn):</b>	104.992
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Mbarara University of Science and Technology (MUST) was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. MUST currently occupies plots 8-18, along Kabale road measuring 10.52 Hectares and plots 10-24 lower circular road measuring 10.3 hectares. The university also owns 184.2 Hectares of land at Kihumuro, that it has embarked on to develop. The Site Plans for the same land have been developed to cater for the expansion plans of the university.

Although the university started with 43 students in the Faculty of Medicine, currently the number of students has grown to over 3,233 and projected to grow to 10,000 by year 2020. Based on her initial plan, MUST was to establish four faculties of Medicine, Science, Development Studies and Applied Sciences and Technology to offer programmes ranging from Certificate, Diploma and Degree levels. The university was also able to develop and rehabilitate infrastructure at the Mbarara campus to support students' training. The infrastructure includes: 2 Students' Halls of Residence (ladies & Gents) 1 Intern students' hostel; 1 Pharmacology Lecture Theatre; 1 Mortuary, Pathology/Microbiology Block; 1 Flat of Expertriate Quarters (with 10 units of 2 bedrooms), Extension of University Library; Extension of 2 Operating Theatre Expansion in the Teaching Hospital; 1 Faculty Building; Improvement of 1 Administration Block; Construction of Science Block Phase 1 (A,B,C &D), among others. Teaching, Medical and Transport Equipment were also procured to aid the teaching and learning.

The proposed expansion of MUST at Kihumuro is aimed at increasing the absorption capacity of students from Universal Secondary Education over and above the current 27% student enrolment for science and technology programmes at both public and private universities.

In line with her development plan, the first three faculties of Medicine, Science, and Development Studies are now operational; and the Institutes of Computer Science and Tropical Forest Conservation are also in place. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro is the university priority, to complete its spectrum of training human resource in Science and Technology. So far the construction works for the FAST block is

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education*

almost complete but requires installation of Lifts and construction of Laboratories. The Laboratories construction works are to be funded by the ADB-HEST Project.

MUST has therefore set priorities to address key factors inhibiting its growth by developing adequate infrastructure to support its growth. Coupled with the development of infrastructure for the already existing faculties, the university is mandated to teaching science and technology by establishing the Faculty of Applied Science and Technology to complete its spectrum.

With the introduction of new programmes and growth of the university population, the present premises at Mbarara can no longer meet the functions and spatial requirements of a modern University of science and technology. MUST is therefore embarking on development of its main campus at Kihumuro.

### Objectives:

The project is aimed at increasing access to university education with particular emphasis on science and technology education and its application to rural development.

- (a) To create a spacious and well planned university campus for good teaching, research and learning environment.
- (b) To establish a Faculty of Applied Sciences and Technology as a priority in the university mission.
- (c) To create room for expansion of programmes offered to increase student intake in health, science, managerial and development at undergraduate and postgraduate levels
- (d) To encourage a public-private partnership in education provision.
- (e) To create room for expansion of the School of Health Sciences at the current campus.
- (f) To rehabilitate and construct university facilities and improve ICT and computer facilities at the university.

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development. Increase equitable access to Higher Education.

### Expected Outputs:

The following infrastructure was expected to be done during the project: 2 Students' Halls of Residence (ladies & Gents) 1 Intern students' hostel; 1 Pharmacology Lecture Theatre; 1 Mortuary, Pathology/Microbiology Block; 1 Flat of Experiariate Quarters (with 10 units of 2 bedrooms), Extension of University Library; Extension of 2 Operating Theatre Expansion in the Teaching Hospital; 1 Faculty Building; Improvement of 1 Administration Block; Construction of Science Block Phase 1 (A,B,C &D), among others. Teaching, Medical and Transport Equipment were also procured to aid the teaching and learning.

Completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms), Consultancy Services for design and Preparation of Technical specifications for the Institute of Computer Science and Library Complex at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms), Construction of 1 Kitchen at Mbarara campus (Foundation, Superstructure, roofing and finishes), Renovation of 4 Office and 1 Lecture buildings (2 Main Administration blocks, ICS, Community Health, and Main Lecture Theatre), process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of 2 Basketball and Tennis courts at Mbarara campus. Consultancy services for road Network design at Kihumuro. One (1) 25 Seater (pool) van for students' use. Networking of 1 Level of Science Block, 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server, Bandwidth monitoring optimisation tool), website camera. Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 Ipads, LCD Television screen, other assorted equipment; FDS – Assorted

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### ***Vote Function: 07 51 Delivery of Tertiary Education***

Teaching and Office Equipment; FSc – 10 Soxhlet Extractors, 5 Calorimeters, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-networking of Computer Labs I & II in the Institute of Computer Science, 1 Photocopying machine, Assorted Equipment, 20 (Desktop) Computers, Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer. Lecture Room & Laboratory Furniture (65 sets of 3 seater chairs, 60 postgraduate Classroom chairs, 48 Computer Lab. Cushioned Chairs, 12 Comp. Lab. MDF Tables, 200 Laboratory stools), Assortment of Office (10 Filling Cabinets, 1 Rank Cabinet, 8 Office Desks, 20 Office Chairs, 6 Book shelves). Institute of Computer Science and Library Blocks constructed at Kihumuro campus.

### ***Performance Indicators:***

Number of teaching facilities (Lecture space); Library facilities; Office space created. Number of Students enrolled and Graduating in different fields.

### ***Technical description of the project:***

The MUST project mainly involves infrastructure development, procurement of transport, teaching and office equipment for delivery of tertiary education. The biggest percentage of the funding is towards development of the Faculty of Applied Sciences and Technology for completion of External and Internal finishes, Floor finishes, electrical installation, Sewage disposal and External works.

### ***Achievements for FY 2014/15:***

Completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro started, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies) on-going.

### ***Plan of operation:***

Given the expected funding, the project implementation shall be phased over the years.

### ***Planned activities for FY 2015/16:***

Preparation of Bid documents and specifications for procurement of contractors and suppliers. Advertisement and Evaluation of Bids. Award of Contract/Tender for works and supplies.

### ***Planned Outputs for FY 2015/16:***

Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro; One (I) Vehicle (Station Wagon) for Vice Chancellor; Network Floor 2 of Faculty of Science, 35 Desktop Computers for Laboratories, 2 Wireless outdoor points, 1 Roll of Network cable and 1 Installation, Cleaning & Assorted Rewiring of electricity connections in Server Room, Procurement of Network Equipment (300 metres Fibre optic cable, 3 Network switches, Civil works & Installation costs) and Computer maintenance equipment & Accessories (10 RAM Chips, 6 Hard Drives, 6 Mouse, 4 Monitor & 2 Fiber Modules). Assortment of Laboratory and Office Equipment: FoM – 6 Desktop Computers, 8 Laptops, 8 UPS, 1 Generator, 10 Microscopes, 3 Refrigerators; IITR – 5 Laptops, 4 Desktop Computers, 1 Photocopier, 1 Public Address System; FSc – Assorted Laboratory Equipment (2 Soil Testing kit, 2 Digital Generator Oscillators, 2 Microscopes, 5 Binoculars, 2 Ballistic Galvanometer, 10 Binocular Traps, 10 Set Square; ICS – 15 Desktop Computers, 5 Laptops, 3 LCDs; Central Administration – 5 Desktops Computers, 3 Laptops and Heavy Duty Printers and Assorted Lecture Room, Office &

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Laboratory Furniture (1 Conference Table, 30 Office Chair, 3 Executive Chairs, 9 Filing Cabinets, 12 Office Desks, 6 Book Shelves, 4 Work Stations).

### Financing:

MUST's main source of funding for the project is Government of Uganda to a tune of 3.799 billion annually. This is expected to grow by 14% in the medium term.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.799	3.799	3.886	4.585	5.319
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.799</b>	<b>3.799</b>	<b>3.886</b>	<b>4.585</b>	<b>5.319</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0368 Development</b>	<b>3,892,437</b>	<b>0</b>	<b>370,000</b>	<b>4,262,437</b>	<b>3,885,769</b>	<b>0</b>	<b>442,000</b>	<b>4,327,769</b>
231001 Non Residential buildings (Depreciation)	3,196,769	0	0	3,196,769	0	0		0
231003 Roads and bridges (Depreciation)	100,000	0	0	100,000	0	0		0
231004 Transport equipment	150,000	0	0	150,000	0	0		0
231005 Machinery and equipment	302,000	0	320,000	622,000	0	0		0
231007 Other Fixed Assets (Depreciation)	50,000	0	50,000	100,000	0	0		0
312101 Non-Residential Buildings	0	0		0	2,696,769	0	130,000	2,826,769
312102 Residential Buildings	0	0		0	400,000	0	0	400,000
312201 Transport Equipment	0	0		0	350,000	0	0	350,000
312202 Machinery and Equipment	0	0		0	302,000	0	262,000	564,000
312203 Furniture & Fixtures	0	0		0	50,000	0	50,000	100,000
312204 Taxes on Machinery, Furniture & Vehicles	93,669	0	0	93,669	87,000	0	0	87,000
<b>Grand Total Vote 137</b>	<b>3,892,437</b>	<b>0</b>	<b>370,000</b>	<b>4,262,437</b>	<b>3,885,769</b>	<b>0</b>	<b>442,000</b>	<b>4,327,769</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0896 Support to MUBS Infrastructural Dev't

<b>Implementing Agency:</b>	Makerere University Business School
<b>Responsible Officer:</b>	The Principal
<b>Location:</b>	Makerere University Business School; Plot 118, Old Port Bell Road
<b>Total Expenditure (UGX bn):</b>	13.800
<b>Previous Expenditure (UGX bn):</b>	11.000
<b>Total Planned Expenditures (UGX bn):</b>	12.800
<b>Funds Secured (UGX bn):</b>	2.800
<b>Funding Gap (UGX bn):</b>	10.800
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The project was conceived through consultation with stakeholders while preparing the Strategic Plan for Makerere University Business School (MUBS). The Strategic Plan clearly stipulates the need for the School to cope with increasing numbers of students and be able to fulfil the aspirations of the school as contained in the mission statement.

### Objectives:

- i- To provide ideal facilities conducive for students to learn and staff to work matching world class standards and ensure continued improvement in corporate governance by responding to the increasing demand for business and management education in the country.
- ii- To strengthen the Business School as a recognized centre for learning
- iii- Provide adequate lecture space and a conducive environment for students and staff to do their work.
- Iv- Increase the capacity in the existing lecture space structure by purchasing more and modern equipment to enhance IC management,

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increase equitable access to Higher Education

### Expected Outputs:

Construction of Faculty of Commerce to expand lecture space; Replacement of asbestos roofs; purchase of office and ICT equipment including software, purchase of specialised machinery and equipment, purchase of office and residential furniture and fittings. The New Library Complex is expected to be furnished with equipment and furniture in a phased manner (phase II) second floor.

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Performance Indicators:

- i- Number of students admitted, registered and graduated
- ii- Number of lecture halls constructed
- iii- Furniture purchased and used
- iv- Accessibility to ICT equipment, new technology innovated, software packages and e-learning services created
- v- Increased NTR for sustainable development of the institution

### Technical description of the project:

The project will have the following output on its completion

(a) Lecture space and office space:

The project will include a two level building with the following details:

(i) Administration building with office space of 410 sq. m, 220 sq. m of circulation space, 64 sq. m of convenient places all totaling to 722 sq. m covering 26% of the entire project.

(ii) Teaching space with two lecture halls of 500 seater each, two lecture halls of 150 seater capacity each, two lecture halls of 100 seater capacities each, two lecture halls of 75 seater capacity each, one seminar room and one computer room. The capacity for one shift will seat on average 1650 students. MUBS has a three shift programme i.e. morning shift, day shift and evening shift. In total the faculty would sit 5000 students in the three shifts.

### Achievements for FY 2014/15:

Architectural Plans for Faculty of Business Computing completed and forwarded to Government for ADB-HEST Project. Drawings and designs of Faculty of Commerce expected construction also finalised and awaiting funding

### Plan of operation:

The construction of the Faculty of Commerce is expected to commence and will be in a phased manner (3 years).

### Planned activities for FY 2015/16:

1. Continue with the ADB V Project; 2. Start on the construction of Faculty of Commerce; 3. Complete renovations and expansion of buildings with asbestos roof (offices and lecture space)

### Planned Outputs for FY 2015/16:

Available lecture and office space; continuation of ADB V project activities; continued construction of Faculty of Commerce

### Financing:

The main Financing Body is the Government of Uganda 2.8 billion; and ADB funds of 3.266 Billion (see School budget). Also the ADB V HEST Project.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Domestic Development Funding for Project	2.800	2.800	2.800	3.304	3.833
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>3.304</b>	<b>3.833</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0896 Support to MUBS Infrastructural Dev't</b>	<b>2,800,000</b>	<b>0</b>	<b>3,693,840</b>	<b>6,493,840</b>	<b>2,800,000</b>	<b>0</b>	<b>734,652</b>	<b>3,534,652</b>
231001 Non Residential buildings (Depreciation)	2,800,000	0	1,821,102	4,621,102	0	0		0
231004 Transport equipment	0	0	300,000	300,000	0	0		0
231005 Machinery and equipment	0	0	876,489	876,489	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	556,250	556,250	0	0		0
311101 Land	0	0	140,000	140,000	0	0		0
312101 Non-Residential Buildings	0	0		0	2,800,000	0	0	2,800,000
312202 Machinery and Equipment	0	0		0	0	0	456,527	456,527
312203 Furniture & Fixtures	0	0		0	0	0	278,125	278,125
<b>Grand Total Vote 138</b>	<b>2,800,000</b>	<b>0</b>	<b>3,693,840</b>	<b>6,493,840</b>	<b>2,800,000</b>	<b>0</b>	<b>734,652</b>	<b>3,534,652</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0369 Development of Kyambogo University

<b>Implementing Agency:</b>	Kyambogo University
<b>Responsible Officer:</b>	Sam S Akorimo
<b>Location:</b>	Kisosonkole hill near Kabaka palace off Jinja road
<b>Total Expenditure (UGX bn):</b>	684.119
<b>Previous Expenditure (UGX bn):</b>	11.631
<b>Total Planned Expenditures (UGX bn):</b>	223.000
<b>Funds Secured (UGX bn):</b>	6.554
<b>Funding Gap (UGX bn):</b>	100.795
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

To advance & promote knowledge & development of skills, technology & education in such other fields having regard to quality, equity, progress & transformation of society. UGX 684.119 bn will be required to implement the master plan by 2030, UGX 11.631 bn is money spent capital projects since 2003, UGX 118.980 bn is money to be spent in the five year strategic plan up to 2018 & UGX 6.554 bn is money to be spent in Financial year 2013/14.

### Objectives:

Improve & expand space for teaching, learning, office accommodation; establish directorate of ICT to enhance ICT management, Quality assurance directorate to provide adequate learning & instructional materials, to enhance staff capacity building through funding research & training programmes, to provide goods & services for students welfare

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of Skills Development, Human resource output increase relevant & equitable access to Higher Education.

### Expected Outputs:

1-construction of central lecture block .2-Renovation of buildings. 3-Procurement of Furniture. 4-Setting up a good ICT infrastructural development Network system. 5-Development of Namasiga Nakagere project

### Performance Indicators:

Buildings & roads constructed, ICT infrastructure in place, University teaching completed, high number of graduates produced, Research output to include Technology development, Innovation & policy guidelines, NTR revenue increased for sustainable development.

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Technical description of the project:

Consultancy & construction of 1 lecture block; Repairs of Fac of science,lands,fac of Arts,west end dinning hall,library ,staff houses; Academic registrar building; Road construction works ,ICT infrastructure,sanitary.electrical & water civil works,furniture procured.

### Achievements for FY 2014/15:

Constuction of central lecture block phase 1 contract for consultancy was awarded to m/s Technology consult but contract is before contracts committee for revision after terms of reference.Renovation of mechanical science block contract was awarded to m/s Dewans ltd work was completed & handed over.Renovation of west end dinning hall the bid evaluation is on going,consultancy for academic registrar block funds have been relocated to enable Afdb co-funding.Renovation for library BOQs for installation of lightening arrestors prepared.Renovation works to carvers crecent no 32 funds were relocated for renovation of mechanical science building which required additional funding.Renovation works to mackay no 13 is before contracts committee for award.Tarmacking of Kyambogo college RAC via Art & design part of the funds were relocated to enable AfDB co- funding.Purchase of ICT equipment the process is under solister general office.Purchase of specialised machinery & equipment is at its initiation stage.Purchase of classroom furniture is at requisition for quotation level.Fencing of the campus was completed & handed over in march,Development of ICT e-compus project we have on line admission system,registration system,bank statement analysis,registration system & statement analysis system,rehabilitation of sewerage/drainage system evaluation of bids is ongoing &property valuation the process of consulting government vauawers to advise in property valuation is on going.

### Plan of operation:

Involving all stake holders in planning & implimentation process,Strict budget monitoring & controls by budget & monitoring section

### Planned activities for FY 2015/16:

Renovation done on Fac of vocation,kitchen & halls of residence,consultancy & construction of central lecture block & design of AFDB funded projects,renovation of dinning hall, construction of central lecture block .,Renovation of buildings. ,Procurement of Furniture. ,Setting up a good ICT infrastryuctural development network system. ,Development of Namasiga Nakagere project.

### Planned Outputs for FY 2015/16:

1-construction of central lecture block .2-Renovation of buildings. 3-Procurement of Furniture. 4-Setting up a good ICT infrastryuctural developmentNetwork system. 5-Development of Namasiga Nakagere project

### Financing:

Government , NTR

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.223	0.223	0.223	0.263	0.305
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

Total Funding for Project	0.223	0.223	0.223	0.263	0.305
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0369 Development of Kyambogo University</b>	<b>222,845</b>	<b>0</b>	<b>6,874,422</b>	<b>7,097,267</b>	<b>222,845</b>	<b>0</b>	<b>5,207,631</b>	<b>5,430,476</b>
231001 Non Residential buildings (Depreciation)	162,845	0	3,719,420	3,882,265	0	0		0
231004 Transport equipment	0	0	320,000	320,000	0	0		0
231005 Machinery and equipment	60,000	0	1,781,172	1,841,172	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	345,830	345,830	0	0		0
231007 Other Fixed Assets (Depreciation)	0	0	708,000	708,000	0	0		0
312101 Non-Residential Buildings	0	0		0	162,845	0	2,000,000	2,162,845
312103 Roads and Bridges.	0	0		0	0	0	15,000	15,000
312104 Other Structures	0	0		0	0	0	2,143,500	2,143,500
312202 Machinery and Equipment	0	0		0	60,000	0	659,950	719,950
312203 Furniture & Fixtures	0	0		0	0	0	389,181	389,181
<b>Grand Total Vote 139</b>	<b>222,845</b>	<b>0</b>	<b>6,874,422</b>	<b>7,097,267</b>	<b>222,845</b>	<b>0</b>	<b>5,207,631</b>	<b>5,430,476</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 1106 Support to UMI infrastructure Development

**Implementing Agency:** Uganda Management Institute

**Responsible Officer:** Director General

**Location:** Uganda Management Institute

**Total Expenditure (UGX bn):** 21.500

**Previous Expenditure (UGX bn):** 9.100

**Total Planned Expenditures (UGX bn):** 12.400

**Funds Secured (UGX bn):** 1.500

**Funding Gap (UGX bn):** 10.900

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The Project will be funded by Uganda Management Institute Internally generated revenues, African Development Bank and will be completed within the period of 18 months.

### Objectives:

The overall objective of the project is to expand the classroom, ICT and Library space to accommodate increasing participant enrolments. The project is also intended to create a conducive learning environment with a provision of adequate and modern facility

### Link with the NDP:

Improve effectiveness and efficiency in delivery of skills development increase equitable access to Higher Education

### Expected Outputs:

5 level classroom/office building block constructed together with the two level car parking, with a capacity to accommodate 250 vehicles.

### Performance Indicators:

Number of lecture rooms constructed. Number of participants enrolled for different courses, Level of technology in place, amount of parking fees collected, Number of participants completing the courses, Number of research publications produced e.t.c.

### Technical description of the project:

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

State of the art building equipped with modern library facilities and ICT infrastructure.

#### Achievements for FY 2014/15:

Paid all certificates to the contractor

#### Plan of operation:

State of the art building equipped with modern library facilities and ICT infrastructure.

#### Planned activities for FY 2015/16:

Payment of all obligation due to the contractors

#### Planned Outputs for FY 2015/16:

Completion of the new building and renovation of the hostel.

#### Financing:

Internally generated revenue, Government Development support and donor support.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.500	1.500	1.500	1.770	2.053
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.770</b>	<b>2.053</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1106 Support to UMI infrastructure Development</b>	<b>1,500,000</b>	<b>0</b>	<b>4,719,919</b>	<b>6,219,919</b>	<b>1,500,000</b>	<b>0</b>	<b>4,719,919</b>	<b>6,219,919</b>
231001 Non Residential buildings (Depreciation)	1,500,000	0	4,719,919	6,219,919	0	0		0
312101 Non-Residential Buildings	0	0		0	1,500,000	0	0	1,500,000
312202 Machinery and Equipment	0	0		0	0	0	4,719,919	4,719,919
<b>Grand Total Vote 140</b>	<b>1,500,000</b>	<b>0</b>	<b>4,719,919</b>	<b>6,219,919</b>	<b>1,500,000</b>	<b>0</b>	<b>4,719,919</b>	<b>6,219,919</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

# Vote: 149 Gulu University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 0906 Gulu University

<b>Implementing Agency:</b>	Gulu University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	Gulu
<b>Total Expenditure (UGX bn):</b>	38.816
<b>Previous Expenditure (UGX bn):</b>	6.316
<b>Total Planned Expenditures (UGX bn):</b>	2.816
<b>Funds Secured (UGX bn):</b>	2.816
<b>Funding Gap (UGX bn):</b>	30.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Land being the essentials for the University, it is paramount for Land acquisition, and followed by infrastructural Development and Technology infrastructure in the acquired land.

### Objectives:

1- To implement the Master Plan, 2 - To acquire the 220 acres of land from National Forest Authority and other Hactares of Land. 3 - To construct non-residential buildings 4 - To carry out infrastructural Development, 5 - To construct Local Area Network (LAN) , Information & Communication Technology ICT, Install wireless (WiFi) in the Campuses, Link all the Campuses, increase internet Bandwidth from 2Mbps to 3Mbps. 6 - Implement Computerised Education Management Accounting System (CEMAS)

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increased equitable access to higher education.

### Expected Outputs:

Program Outputs : 1 - The 220 acres of land to be acquired by swapping with NFA and Others, 2 - Construct ICT block, Library Block, lecture blocks and Laboratories for Faculties of Business & Development Studies, Agriculture & Environment, Medicine, Science, Education & Humanities and 2 Administration building and a 2000 capacity Library

### Performance Indicators:

Hectares of lands purchased were 506,100, 28 and 72 repectively. Buildings 9, with classrooms and laboratories 5, constructed.

# Vote: 149 Gulu University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

### Technical description of the project:

Land acquisition and infrastructural developments

### Achievements for FY 2014/15:

Law Faculty under construction, Faculty of Agriculture & Environment Bio-Systems Engineering workshop renovation done, Midwifery at GUCC Lira under construction, science laboratory at GUCC Lira constructed, opened roads, pavers built, walkways constructed at Main Campus, Classroom/lecture blocks renovated, graduated 1,070 students

### Plan of operation:

Completion and furnishing of the Midwifery at Gulu University Constituent College Lira, construction of Business center with over 28 classrooms at Main Campus, Science Laboratory at GUCC Lira, Completion of playground, roads and purchase of 6 transport equipments

### Planned activities for FY 2015/16:

Completion of Land purchase and title documentation for lands and constructions in plan, Complete Master Plan Development, Complete Building Plans, Drawings and BOQ for New Library, Multifunctional Science Laboratory, Faculty of Agriculture, Directorate of ICT Building and Faculty of Medicine

### Planned Outputs for FY 2015/16:

Hectares of lands to be purchased, leased, Land owners compensated, titles secured, Buildings/classrooms/Laboratories/Local Area Network/Bandwidth increased

### Financing:

Government of Uganda, Africa Development Bank, Donors

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.000	1.000	2.816	3.323	3.855
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>2.816</b>	<b>3.323</b>	<b>3.855</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0906 Gulu University</b>	<b>1,160,735</b>	<b>0</b>	<b>1,775,000</b>	<b>2,935,735</b>	<b>2,816,257</b>	<b>0</b>	<b>2,551,000</b>	<b>5,367,257</b>
231001 Non Residential buildings (Depreciation)	370,000	0	869,432	1,239,432	0	0		0
231003 Roads and bridges (Depreciation)	16,152	0	31,500	47,652	0	0		0
231004 Transport equipment	100,063	0	220,400	320,463	0	0		0
231005 Machinery and equipment	249,785	0	243,883	493,668	0	0		0
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	143,838	0	0		0
281503 Engineering and Design Studies & Plans for capital	72,000	0	103,000	175,000	63,000	0	53,932	116,932
281504 Monitoring, Supervision & Appraisal of capital work	2,000	0	3,000	5,000	6,000	0	6,000	12,000
311101 Land	150,000	0	200,000	350,000	1,650,000	0	450,000	2,100,000

# Vote: 149 Gulu University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312101 Non-Residential Buildings	0	0		0	377,000	0	1,191,500	1,568,500
312103 Roads and Bridges.	0	0		0	14,152	0	81,500	95,652
312201 Transport Equipment	0	0		0	100,000	0	320,400	420,400
312202 Machinery and Equipment	0	0		0	249,848	0	293,883	543,731
312203 Furniture & Fixtures	0	0		0	40,053	0	153,784	193,838
312204 Taxes on Machinery, Furniture & Vehicles	160,681	0	0	160,681	316,203	0	0	316,203
<b>Grand Total Vote 149</b>	<b>1,160,735</b>	<b>0</b>	<b>1,775,000</b>	<b>2,935,735</b>	<b>2,816,257</b>	<b>0</b>	<b>2,551,000</b>	<b>5,367,257</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,053</i>	<i>0</i>	<i>0</i>	<i>1,000,053</i>	<i>2,500,053</i>	<i>0</i>	<i>0</i>	<i>2,500,053</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 07 81 Pre-Primary and Primary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0423 Schools' Facilities Grant

**Implementing Agency:** .

**Responsible Officer:** Chief Administrative Officer

**Location:** .

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:**

**Completion Date:**

### Background:

.

### Objectives:

Improve facilities to better access.

### Link with the NDP:

.

### Expected Outputs:

Number of classrooms, number of teachers houses, number of sanitation facilities and furniture provided.

### Performance Indicators:

.

### Technical description of the project:

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### Achievements for FY 2014/15:

.

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 07 81 Pre-Primary and Primary Education

### Plan of operation:

.

### Planned activities for FY 2015/16:

.

### Planned Outputs for FY 2015/16:

.

### Financing:

.

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	54.199	54.199	54.199	60.810	56.187
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>54.199</b>	<b>54.199</b>	<b>54.199</b>	<b>60.810</b>	<b>56.187</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0423 Schools' Facilities Grant</b>	<b>54,198,839</b>	<b>0</b>	<b>N/A</b>	<b>54,198,839</b>	<b>54,198,839</b>	<b>0</b>	<b>N/A</b>	<b>54,198,839</b>
321433 Conditional transfers to SFG	54,198,839	0	N/A	54,198,839	54,198,839	0	N/A	54,198,839
<b>Grand Total Vote 500</b>	<b>54,198,839</b>	<b>0</b>	<b>N/A</b>	<b>54,198,839</b>	<b>54,198,839</b>	<b>0</b>	<b>N/A</b>	<b>54,198,839</b>
Total Excluding Taxes, Arrears and A.I.A	54,198,839	0	0	54,198,839	54,198,839	0	0	54,198,839

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 07 82 Secondary Education

## Development Project Profiles and Medium Term Funding Projections

**Project :** 321452 Construction of Secondary Schools

**Implementing Agency:** .

**Responsible Officer:** Chief Administration Officer

**Location:** .

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 02/10/2011

**Completion Date:**

### Background:

.

### Objectives:

To provide funds for Classroom construction and rehabilitation, Latrine construction and rehabilitation, Teacher house construction and rehabilitation, Libraries and laboratory construction and provision of furniture

### Link with the NDP:

.

### Expected Outputs:

Classrooms, teachers houses, sanitation facilities constructed and furniture provided

### Performance Indicators:

.

### Technical description of the project:

.

### Achievements for FY 2014/15:

.

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 07 82 Secondary Education

### Plan of operation:

.

### Planned activities for FY 2015/16:

.

### Planned Outputs for FY 2015/16:

.

### Financing:

.

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	8.858	8.858	8.858	14.858	8.858
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.858</b>	<b>8.858</b>	<b>8.858</b>	<b>14.858</b>	<b>8.858</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
321452 Construction of Secondary Schools	8,858,000	0	N/A	8,858,000	8,858,000	0	N/A	8,858,000
321452 Conditional Transfers for Construction of Secondary	8,858,000	0	N/A	8,858,000	8,858,000	0	N/A	8,858,000
<b>Grand Total Vote 500</b>	<b>8,858,000</b>	<b>0</b>	<b>N/A</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>0</b>	<b>N/A</b>	<b>8,858,000</b>
Total Excluding Taxes, Arrears and A.I.A	8,858,000	0	0	8,858,000	8,858,000	0	0	8,858,000

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

## Development Project Profiles and Medium Term Funding Projections

### Project : 0216 District Infrastructure Support Programme

**Implementing Agency:** Ministry of Health - Health Infrastructure Division

**Responsible Officer:** Permanent Secretary

**Location:** Selected Health facilities countrywide

**Total Expenditure (UGX bn):** 26.120

**Previous Expenditure (UGX bn):** 24.870

**Total Planned Expenditures (UGX bn):** 9.298

**Funds Secured (UGX bn):** 9.298

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Following the political, economic and social events of the 1970's and 1980's, the state of the health system was severely damaged with dilapidated and poorly maintained structures. As a result, concerted effort is required to improve the quality and availability of health infrastructure throughout the country. With the development of the health sector strategic plan and the concept of health sub districts, new structures is required to strengthen the district level health services and to bring the health system closer to the people. For some of the infrastructural expenditure e.g equipment, it is more economically efficient to purchase the required hardware at the center. This reaps economies of scale and ensures that standards of equipment purchased are regulated across the sector. Thus this project was created to cater for such expenditures where by the center purchases equipment but the goods are then distributed to districts. There is also need to undertake rehabilitation of districts and regional hospitals and this project conducts phased rehabilitation in line with available resources.

### Objectives:

The central objective of this project is to improve the infrastructure of the health system by purchasing essential equipment and undertaking rehabilitation of Regional and District health facilities.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Expected Outputs:

- a) District Health facilities Rehabilitated/constructed
- b) District Health facilities equipped
- c) Ambulance trucks and station wagons vehicles procured

### Performance Indicators:

- a) Number of District Health facilities rehabilitated
- b) Number of District Health facilities equipped
- c) Number of District Health facilities constructed

### Technical description of the project:

The project has two components:

- a) Primary level of health care services involving procurement of equipment and vehicles for the Health Sub-District and rehabilitative work at District Hospitals.
- b) Tertiary level of health care services involving procurement of equipment for Regional Referral Hospitals and improving infrastructure at the health facilities.

### Achievements for FY 2014/15:

Quarterly routine maintenance carried out in the central region

Monthly technical supervision carried out at Fort Portal, Hoima, Naguru and Mulago Hospitals

Carried out verification of information submitted by districts for upgrading and establishment of health centres  
Maternity / General Ward and staff houses completed

OPD roofing completed

### Plan of operation:

The project will be implemented by Ministry of Health, Health Infrastructure Department of the Clinical Services Department. The purchase of equipment will be conducted where goods procured will be distributed to district health services. The rehabilitative work on district hospitals will also be managed centrally.

### Planned activities for FY 2015/16:

- a) Completion of construction and equipping of Kisozi HC III
- b) Completion of construction and equipping of Buyiga HC III
- c) Paying of retention funds for Kapchorwa and Masafu Hospital projects.
- d) Carry out monthly technical supervision for health infrastructure developments at 13 RRH, 3 GH, and 20 selected district health facilities
- e) Carry out a detailed health facilities inventory and condition assessment for HC II – IV for the whole country
- f) Maintain vehicles
- g) Print and bind reports and inventories and procure stationary

### Planned Outputs for FY 2015/16:

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- ☐ Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.
- ☐ Maintenance of imaging and theatre equipment.
- ☐ Monthly technical supervision carried out for health infrastructure developments at the 13 RRHs, 2 national. Hospitals and all districts
- ☐ Detailed health facilities inventory for HC II - III carried out for whole country

### Financing:

There funding for the prioritised Projects is inadequate and yet there is a backlog of other Projects of national interest countrywide. For example, a number of HCIVs have been selected for upgrading to General hospitals or provision of imaging services to handle accident emergencies.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.398	1.398	9.298	8.507	13.919
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.398</b>	<b>1.398</b>	<b>9.298</b>	<b>8.507</b>	<b>13.919</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0216 District Infrastructure Support Programme</b>	<b>1,928,553</b>	<b>0</b>	<b>N/A</b>	<b>1,928,553</b>	<b>9,298,000</b>	<b>0</b>	<b>N/A</b>	<b>9,298,000</b>
221011 Printing, Stationery, Photocopying and Binding	33,000	0	N/A	33,000	0	0	N/A	0
227001 Travel inland	70,000	0	N/A	70,000	70,000	0	N/A	70,000
227002 Travel abroad	0	0	N/A	0	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	30,000	0	N/A	30,000	0	0	N/A	0
228003 Maintenance – Machinery, Equipment & Furniture	17,564	0	N/A	17,564	568,000	0	N/A	568,000
228004 Maintenance – Other	547,000	0	N/A	547,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	700,000	0	N/A	700,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	699,564	0	N/A	699,564
312202 Machinery and Equipment	0	0	N/A	0	6,900,436	0	N/A	6,900,436
312204 Taxes on Machinery, Furniture & Vehicles	530,988	0	N/A	530,988	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 014</b>	<b>1,928,553</b>	<b>0</b>	<b>N/A</b>	<b>1,928,553</b>	<b>9,298,000</b>	<b>0</b>	<b>N/A</b>	<b>9,298,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,397,564</i>	<i>0</i>	<i>0</i>	<i>1,397,564</i>	<i>8,298,000</i>	<i>0</i>	<i>0</i>	<i>8,298,000</i>

### Project : 1027 Insitutional Support to MoH

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Under Secretary Finance and Admnistration
<b>Location:</b>	Ministry of Health Headquarters
<b>Total Expenditure (UGX bn):</b>	8.700
<b>Previous Expenditure (UGX bn):</b>	5.800

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

**Total Planned Expenditures (UGX bn):** 0.928

**Funds Secured (UGX bn):** 7.250

**Funding Gap (UGX bn):** 1.450

**Start Date:** 7/1/2010

**Completion Date:** 6/30/2015

### Background:

The Ministry of Health Headquarters was relocated from Entebbe in 1999 to a new facility in Kampala. The new facility was designed to house the administrative offices of the health ministry and to bring the central level institutions into administrative center of Kampala.

Given that the building needs general rehabilitation and retooling from time to time, there was need to develop this project to undertake partial repairs and maintenance of the building. In addition there is need to develop and install network systems to enable the health ministry to fully utilize ICTs.

### Objectives:

- 1.This project aims to rehabilitate and retool the Ministry of Health Headquarters and the associated Health Councils offices, and to improve the capacity of the Ministry to raise Non Tax Revenues. This covers the renovation works on offices, provision of office space, and other service rooms adequate for availing a good working environment for staff.
- 2.It is also intended to address the need to develop and install network systems to enable the Health Ministry to fully utilize ICTs.
- 3.To create additional office space and other service rooms, procurement of transport equipment and facilitating the development of strategic plans for health institutions.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

- a)Full rehabilitation and retooling of the Ministry of Health Headquarters
- b)Additional office space and other service rooms created
- c)A fully equipped and staffed institutional clinic
- d)Office furniture, ICT equipment and motor vehicles for the H/qtr procured
- e)Capacity building process for the effective monitoring of the ongoing works, projects as well as monitoring of the various Health facilities in the country provided for.

### Performance Indicators:

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

- a) A facility inception report, rehabilitation plan and associated building
- b) Number of computer equipment procured
- c) Number of office furniture procured
- d) Number of square meters of office space created
- e) Civil works completed and certificates settled
- f) Number of transport equipment procured

### Technical description of the project:

Contracting and evaluation of the rehabilitation will be done by Ministry of Health infrastructure division. This will entail extensive civil works rehabilitate the headquarters and supply and install office equipment.

### Achievements for FY 2014/15:

Ministry of Health headquarters rehabilitated

### Plan of operation:

The infrastructure department established under the Clinical Services Department of the Ministry of Health shall coordinate the project activities.

### Planned activities for FY 2015/16:

- ☐ Undertake phase 2 of renovation of Old Ministry of Health Headquarters at Wandegaya including retiling, plumbing refurbishment, resurfacing the parking lot and widening the drainage system to tackle flooding.
- ☐ Payment for two ministerial vehicles completed. Procurement of a 30 seater Bus for the Uganda Virus research institute undertaken

### Planned Outputs for FY 2015/16:

- ☐ Undertake phase 2 of renovation of Old Ministry of Health Headquarters at Wandegaya including retiling, plumbing refurbishment, resurfacing the parking lot and widening the drainage system to tackle flooding.
- ☐ Payment for two ministerial vehicles completed. Procurement of a 30 seater Bus for the Uganda Virus research institute undertaken

### Financing:

The project is fully financed by the GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.049	1.014	2.601	1.568	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.049</b>	<b>1.014</b>	<b>2.601</b>	<b>1.568</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1027 Institutional Support to MoH</b>	<b>1,170,651</b>	<b>0</b>	<b>N/A</b>	<b>1,170,651</b>	<b>2,601,083</b>	<b>0</b>	<b>N/A</b>	<b>2,601,083</b>
221003 Staff Training	0	0	N/A	0	100,000	0	N/A	100,000
225001 Consultancy Services- Short term	0	0	N/A	0	60,000	0	N/A	60,000
227001 Travel inland	0	0	N/A	0	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	0	0	N/A	0	12,000	0	N/A	12,000
231001 Non Residential buildings (Depreciation)	580,000	0	N/A	580,000	0	0	N/A	0
231004 Transport equipment	313,651	0	N/A	313,651	0	0	N/A	0
231005 Machinery and equipment	120,000	0	N/A	120,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	150,000	0	N/A	150,000
312201 Transport Equipment	0	0	N/A	0	300,000	0	N/A	300,000
312202 Machinery and Equipment	0	0	N/A	0	186,000	0	N/A	186,000
312203 Furniture & Fixtures	0	0	N/A	0	100,000	0	N/A	100,000
312204 Taxes on Machinery, Furniture & Vehicles	157,000	0	N/A	157,000	1,673,083	0	N/A	1,673,083
<b>Grand Total Vote 014</b>	<b>1,170,651</b>	<b>0</b>	<b>N/A</b>	<b>1,170,651</b>	<b>2,601,083</b>	<b>0</b>	<b>N/A</b>	<b>2,601,083</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,013,651</i>	<i>0</i>	<i>0</i>	<i>1,013,651</i>	<i>928,000</i>	<i>0</i>	<i>0</i>	<i>928,000</i>

## Project : 1123 Health Systems Strengthening

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	PS Health
<b>Location:</b>	Selected Health Facilities Countrywide
<b>Total Expenditure (UGX bn):</b>	339.200
<b>Previous Expenditure (UGX bn):</b>	24.560
<b>Total Planned Expenditures (UGX bn):</b>	339.200
<b>Funds Secured (UGX bn):</b>	339.200
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Government of the Republic of Uganda received financing of SDR 85.7 million equivalent to US\$ 130 million from the International Development Association (IDA) of the World Bank towards the cost of the Uganda Health Systems Strengthening Project (UHSSP). The Government has applied for additional financing amounting to US\$ 90 million to be spent on civil works.

The project has 4 components namely;

Component One: Improvement of Reproductive Health Services

The objective of this component is to increase access to quality maternal and newborn health services.

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## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- a)The following are the key strategies.
- b)Improving quality of Maternal and newborn health services at health facility and community levels
- c)Increasing the availability and demand for family planning services.
- d)This component will be largely implemented across the country.

Component Two: Strengthening Human Resources development and Management;

The objective of the component is to improve health workforce development, management, retention and productivity.

The key strategies under the component include:

- a)Consolidating central level Human Resources for Health functions
- b)Strengthening Human Resource management functions in the sector;
- c)Improve Staff Retention in Remote and Hard-to-Reach Areas
- d)Improve Pre-Service and In-Service Education
- e)This component shall target all Health workers from the Ministry Headquarters up to lower level health facilities.

Component Three: Improvement of Health Infrastructure

The objective of this component is to enhance the functionality of health facilities by improving Health Infrastructure to the required basic minimum standard for delivery of quality health care services.

The key strategies under the component include:

- a)Complete Renovation/Construction of selected health facilities.
- b)Provision of Medical Equipment and Hospital Furniture.
- c)Improvement of operations and maintenance of Health Infrastructure.
- d)Strengthening the referral system by providing Ambulances, General Transport and ICT in the selected health facilities.

1.4Component Four: Strengthening Leadership and Management

This component will focus on Leadership and Management systems that are required to improve performance and productivity of human resource in the management of the entire Health Sector.

- f)The key strategies under the component include:
- g)Implementation of performance based management approaches.
- h)Improvement of the hospital policy framework
- i)Professionalizing management of Health facilities
- j)Improvement of Logistics and supply chain management.
- k)Strengthening delivery of health services at the district level

### Objectives:

Overall Objective;

The Project Development Objective is to deliver Uganda Minimum Health Care Package to Ugandans, with a focus on maternal health and family planning.

The specific objectives of UHSSP are:

- To improve development and management of the health work force

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### *Vote Function: 08 02 Health systems development*

- To improve infrastructure of existing health facilities
- To strengthen management, leadership and accountability for health service delivery
- To improve access to, and quality of maternal health, new born care and family planning services

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically, the project addresses the need to reduce maternal mortality as one of the outcomes.

### Expected Outputs:

Systems for Human Resource Development and Management strengthened through offering scholarships to health workers, support to professional councils, physical functionality of health facilities enhanced by renovating health facilities, leadership and management strengthened in the areas of logistics and procurement, performance contracting, health communication and feedback management, accreditation of health facilities and training of managers of health facilities.

Rehabilitation of 2 regional referral hospitals ,17 general hospitals and 27District HC Ivs

### Performance Indicators:

Number of health hospitals rehabilitated, number of health centres rehabilitated

### Technical description of the project:

The project involves execution of civil works in regional referral hospitals, general hospitals and health centres for rehabilitation, provision of transport equipment to improve referral especially of pregnant women as well as provision of reproductive health supplies.

### Achievements for FY 2014/15:

- Contracts for renovation of 9 Hospitals under Phase I were signed in November 2013 and works started in January 2014 and are at various levels of completion. Roofing is ongoing for major structures at Nakaseke, Kiryandongo and Anaka General Hospitals. Works at Entebbe hospital are on schedule with some structures like attendant shelter, mortuary and placenta pits completed while walling is ongoing for the Outpatient Department (OPD). At Mityana Hospital, works progressed slowly but pace is picking up. The minor structures like placenta pit and attendant shelter have been completed. The casting of the first floor slab had been completed for a 2 bedroom staff house while excavating and reducing levels was ongoing for the OPD and T-block (wards). Works progressed slowly at Nebbi due to the need to excavate rocks in the site for major facilities while at Moyo the contractor experienced delays in mobilizing the site and recruitment of workers as well as issues of encroachment on the hospital land. The nine sites where works are ongoing are as follows: Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo.
- The Ministry requested for additional funding of US\$ 90 million from the World Bank for renovation of 13 Hospitals and 26 HCIVs under UHSSP under Phase II namely: Mubende RRH, Apac, Itojo, Bugiri, Buwenge, Kitgum, Anaka, Masindi, Bukwo, Pallisa, Atutur, Kitagata and Abim; and HCIVs: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka. The approval earlier expected on 28 February 2014 was postponed in the wake of the signing of the Anti Homosexuality Act 2014. The Bank consequently undertook a review to rule out discrimination in access to health services and where it exists propose

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## Vote Public Investment Plan

### *Vote Function: 08 02 Health systems development*

mitigation measures. The political leadership of the Ministry of Health gave assurance to the Bank that there would be no discrimination in access to health services. The Bank approval is still awaited.

- The Ministry distributed general and specialized equipment and hospital furniture to 46 health facilities. Emergency Obstetric and Neonatal Care equipment has been distributed to 191 out of 230 facilities. The National Committee on Medical Equipment (NACME) inspected the supplied equipment and prepared a report. There were some equipment that had defects and others that were rejected and the suppliers were informed in May 2014 to replace the rejected equipment or where applicable correct the defects as specified in the report. The Ministry still awaits the suppliers to replace the rejected equipment as provided for in the contracts. The equipment that was accepted is now in use and maintenance contracts for high value equipment are being prepared.
- Contracts were signed for supply of contraceptives, gloves and long term family planning methods under the National Medical Stores. The first consignment of supplies for the contract to supply medroxyprogesterone signed in May 2013 was delivered in March 2014. The contract for the supply of gloves was signed and the first consignment is expected in August 2014. The contract for supply of safe delivery kits (mama kits) was signed and the letter of credit is being opened and advance payment is being processed.
- A contract was signed with the United Nations Office for Project Services (UNOPS) for supply of 19 ambulances and these are scheduled to be delivered by September 2014.
- 390 health workers were awarded scholarships in FY 13/14 and their allowances and fees have been paid. This was in addition to the 366 health workers offered scholarships from hard to reach areas and the category of health workers pursuing priority disciplines where there is currently few practitioners for example Ear, Nose and Throat, Radiology, Internal Medicine, Orthopedics among others. Over 100 health workers have completed management courses on MSc Hospital Management and advanced Diploma in Health Services Management.
- The Ministry of Public Service approved the creation of full time positions for Managers of Hospitals and Health Centres and the Ministry is making arrangements to recruit the Medical Superintendents and In charges of HCIVs. This is expected to improve leadership and governance of health facilities countrywide.

### *Plan of operation:*

Rehabilitation of selected health centres countrywide will be contracted, procurement of reproductive health supplies will be undertaken by the National Medical Stores while the procurement of ambulances will be undertaken by the Ministry of Health.

### *Planned activities for FY 2015/16:*

- Completion of renovation of 9 Hospitals renovated under UHSSP (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo)
- Roll out of the Human Resource for Health Management Information System
- Recruitment of full time Managers of Health facilities (Medical Superintendents for Hospitals and In Charges for health centres).
- Training of health workers in the provision of long term family planning, post abortion care and Emergency Obstetric Care.
- Continue the revitalization and supervision of Maternal and Peri Natal Death Review Committees in health facilities
- Support students enrolled onto scholarships in training institutions by processing tuition fees and allowances.

### *Planned Outputs for FY 2015/16:*

Construction works at beneficiary health facilities monitored

Award of scholarships to health workers from hard to reach areas pursuing specialised courses

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## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Procuring family planning supplies

Procurement of mama kits

Supporting village health teams to register mothers

Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)

Construction works for 9 hospitals and 27 HC Ivs undertaken.

Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals.

The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

### Financing:

Financing of the project is by GoU Uganda under funding from the World Bank

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.400	0.400	0.300	0.000	0.000
Donor Funding for Project	107.420	80.610	72.610	0.000	29.452
<b>Total Funding for Project</b>	<b>107.820</b>	<b>81.010</b>	<b>72.910</b>	<b>0.000</b>	<b>29.452</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1123 Health Systems Strengthening</b>	<b>550,000</b>	<b>80,610,000</b>	<b>N/A</b>	<b>81,160,000</b>	<b>299,653</b>	<b>72,610,000</b>	<b>N/A</b>	<b>72,909,653</b>
211103 Allowances	60,000	0	N/A	60,000	30,000	0	N/A	30,000
221003 Staff Training	72,000	0	N/A	72,000	30,000	0	N/A	30,000
221007 Books, Periodicals & Newspapers	7,000	0	N/A	7,000	7,000	0	N/A	7,000
224001 Medical and Agricultural supplies	0	4,500,000	N/A	4,500,000	0	5,000,000	N/A	5,000,000
225001 Consultancy Services- Short term	0	500,000	N/A	500,000	0	500,000	N/A	500,000
227001 Travel inland	60,000	0	N/A	60,000	140,000	0	N/A	140,000
227002 Travel abroad	30,000	0	N/A	30,000	15,000	0	N/A	15,000
227004 Fuel, Lubricants and Oils	120,000	0	N/A	120,000	48,000	0	N/A	48,000
228002 Maintenance - Vehicles	51,000	0	N/A	51,000	29,653	0	N/A	29,653
231001 Non Residential buildings (Depreciation)	0	69,610,000	N/A	69,610,000	0	0	N/A	0
282103 Scholarships and related costs	0	6,000,000	N/A	6,000,000	0	6,000,000	N/A	6,000,000
312101 Non-Residential Buildings	0	0	N/A	0	0	61,110,000	N/A	61,110,000

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312204 Taxes on Machinery, Furniture & Vehicles	150,000	0	N/A	150,000	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>550,000</b>	<b>80,610,000</b>	<b>N/A</b>	<b>81,160,000</b>	<b>299,653</b>	<b>72,610,000</b>	<b>N/A</b>	<b>72,909,653</b>
Total Excluding Taxes, Arrears and A.I.A	400,000	80,610,000	0	81,010,000	299,653	72,610,000	0	72,909,653

### Project : 1185 Italian Support to HSSP and PRDP

**Implementing Agency:** MoH – Health Infrastructure Division

**Responsible Officer:** PS/ Health

**Location:** Karamoja region

**Total Expenditure (UGX bn):** 15.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 5.100

**Funds Secured (UGX bn):** 5.100

**Funding Gap (UGX bn):** 10.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Over the last years the Ugandan Government has accelerated its efforts to guarantee better health to Ugandan citizens with the ultimate objective of improving the lifestyle quality and the internal productivity. This has been partially achieved through the implementation of the HSSP I and II and through the reforms the two strategies have introduced in the country. Nevertheless, challenges still abound, especially the access to healthcare and the burden of life threatening diseases which have not been completely resolved and these hinder the attainment of a good health for most part of the population. National health indicators, even if slowly improving, remain very low if compared to the rest of the world and call for strong health and social policies.

The problems to address for a better functioning of the health system are diverse and numerous, but they are all referable to three main groups: financial, structural and organizational problems.

### Objectives:

Improve the health conditions, reducing mortality and morbidity, in the poorest areas of the country, in support of the HSSP and the Peace, Recovery and Development Plan for Northern Uganda.

### Link with the NDP:

The project contributes is expected to increase access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically, the project addresses the need to reduce maternal mortality as one of the outcomes.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Expected Outputs:

Staff housing constructed at HCIIIs in Karamoja region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak, and Nakapiripirit. These include;

1. Staff houses (12) in Moroto District
2. Staff houses (20) in Abim District
3. Staff houses (8) in Kotido District
4. Staff houses (10) in Kaabong District
5. Staff houses (8) in Nakapiripirit District
6. Medical and non medical equipments procured and supplied

### Performance Indicators:

Number of staff houses constructed

### Technical description of the project:

The funding is composed of components which include: Consultancy Services for Detailed Engineering designs and Environmental and Social Impact Assessment, Civil works for the Medical Buildings as well as Procurement of Medical Equipment & Hospital Furniture for the 4 Hospitals.

The Project shall be managed at the Local Government level through the existing institutional arrangements of Government.

It is expected that at the end of this project, an improved and functional health care delivery system will improve access to the UNMHCP for the people of Uganda and in particular those in the project districts. The estimated cost of the project is UGX 200 Billion for the 5 years. For year one and two 6.4 billion has been secured for Civil works

### Achievements for FY 2014/15:

Nil

### Plan of operation:

The Health infrastructure department under the Ministry of Health will coordinate, supervise and monitor the project implementation.

### Planned activities for FY 2015/16:

- Developing architectural designs and BoQs for the staff houses at HCIIIs and HCIIIs in Karamoja Region
- Staff houses constructed at HCIIIs and IIs in Karamoja region

### Planned Outputs for FY 2015/16:

- Developing architectural designs and BoQs for the staff houses at HCIIIs and HCIIIs in Karamoja Region
- Staff houses constructed at HCIIIs and IIs in Karamoja region

### Financing:

Both Donor and GOU counterpart Funding

### Project Funding Allocations:

MTEF Projections

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.100	0.000	0.100	0.000	0.000
Donor Funding for Project	4.760	0.000	5.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.860</b>	<b>0.000</b>	<b>5.100</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1185 Italian Support to HSSP and PRDP</b>	0	0	N/A	0	100,000	5,000,000	N/A	5,100,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	100,000	0	N/A	100,000
312102 Residential Buildings	0	0	N/A	0	0	5,000,000	N/A	5,000,000
<b>Grand Total Vote 014</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>100,000</b>	<b>5,000,000</b>	<b>N/A</b>	<b>5,100,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	100,000	5,000,000	0	5,100,000

## Project : 1187 Support to Mulago Hospital Rehabilitation

**Implementing Agency:** MoH – Health Infrastructure Division

**Responsible Officer:** Permanent Secretary

**Location:** Kampala Metropolitan area

**Total Expenditure (UGX bn):** 144.000

**Previous Expenditure (UGX bn):** 0.039

**Total Planned Expenditures (UGX bn):** 56.950

**Funds Secured (UGX bn):** 56.780

**Funding Gap (UGX bn):** 30.400

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Excess demand for services at Mulago hospital and the overcrowding of facilities necessitated creation of new facilities for serving the Kampala area as well as remodelling and rehabilitation of Mulago existing facilities in order to precipitate its functioning to provide services of a nation referral/superspecialized nature.

### Objectives:

- Capacity development and system strengthening
  - Revitalize referral and counter referral systems
  - Expanded and improved health facilities and services through enabling Mulago Hospital and two new regional referral hospitals in Kampala City enhance efficiency through using latest systems and technology.
- 3.3 Expected Outputs

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### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically, the project addresses the need to reduce maternal mortality as one of the outcomes.

### Expected Outputs:

1. Master plan for Mulago, health workers trained, Ambulance management system
2. Kawempe & Kiruddu Hospitals and lower Mulago construction started
3. Supervision of infrastructure development at lower Mulago, Kawempe and Kiruddu hospitals carried out

### Performance Indicators:

1. Master plan for Mulago
2. Number of Health workers trained
3. Ambulance management system
4. Number of hospitals constructed

### Technical description of the project:

**Management and supervision:** The project is being implemented by using the Uganda country systems as feasible and will leverage the experience acquired by the MOH through the project management arrangements initiated under past ADF-financed health sector projects. The project is under the direct supervision of the Permanent Secretary Ministry of Health. The Project Steering Committee (PSC) chaired by the Permanent Secretary was appointed to oversee the project activities.

**Technical Assistance:** Technical Assistants have been appointed under the capacity development as one of the project components in the interest of strengthening the MOH capacity to deliver the expected project results. These technical assistants include Project architect, Financial Management Specialist, Procurement Specialist, Project Quantity Surveyor and an Accounts Assistant.

**Procurement:** All procurement of goods, works and acquisition of consulting services under the project will be in accordance with the Bank's Rules and Procedures for Procurement of Goods and Works or, as appropriate, Rules and Procedures for the Use of Consultants, using the relevant Bank Standard Bidding Documents. However, national procurement procedures based on the Public Procurement and Disposal of Public Assets Act (2003) and accompanying bidding documents acceptable to the Fund may be used for procurement of goods and works through National Competitive Bidding. A procurement plan was prepared and has been approved by the Bank.

**Training:** The project formulated a training plan and budget which were approved by the Bank.

### Achievements for FY 2014/15:

60 middle level managers from Mulago Hospital are undergoing training in governance, leadership and management.

15 medical workers from Mulago hospital are undergoing 3 months renal transplant training in India

The supervision of civil works for Kawempe, Kiruddu and Lower Mulago are ongoing and the consultants submit monthly reports.

The Construction work for Kawempe Hospital is at level 8 slab out of 11 levels While the construction work at Kiruddu Hospital is at level 9 out of 11 levels.

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The renovation work for Lower Mulago, the contract has been signed and work will commence during the next quarter. Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital is on going

### Plan of operation:

Implementation of the project is on course.

### Planned activities for FY 2015/16:

- a) Training of Health workers as per the approved training plan.
- b) Procurement of services for management of the ambulance system.
- c) Procurement of ambulances.
- d) Supervision for the works under lower Mulago, Kawempe and Kirudu hospitals
- e) Construction of Kawempe, Kiruddu and lower Mulago undertaken.
- f) Procurement of front loaded medical equipment for Lower Mulago Hospital.

### Planned Outputs for FY 2015/16:

Health workers trained, services for the management for the ambulance system procured, supervision for lower mulago, kawempe and Kiruddu hospitals under taken.

Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken

### Financing:

Funding was made available by the GoU and from the African development bank.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.650	0.850	0.950	0.000	0.000
Donor Funding for Project	58.060	55.830	55.830	16.138	0.000
<b>Total Funding for Project</b>	<b>59.710</b>	<b>56.680</b>	<b>56.780</b>	<b>16.138</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1187 Support to Mulago Hospital Rehabilitation</b>	<b>850,000</b>	<b>55,830,000</b>	<b>N/A</b>	<b>56,680,000</b>	<b>950,000</b>	<b>55,830,000</b>	<b>N/A</b>	<b>56,780,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	1,300,000	N/A	1,700,000	400,000	500,000	N/A	900,000
211103 Allowances	80,000	100,000	N/A	180,000	60,430	0	N/A	60,430
212101 Social Security Contributions	0	0	N/A	0	120,000	0	N/A	120,000

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## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221001 Advertising and Public Relations	0	50,000	N/A	50,000	0	0	N/A	0
221002 Workshops and Seminars	0	50,000	N/A	50,000	0	0	N/A	0
221003 Staff Training	150,500	1,800,000	N/A	1,950,500	75,000	0	N/A	75,000
221009 Welfare and Entertainment	0	40,000	N/A	40,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	N/A	60,000	0	0	N/A	0
227002 Travel abroad	69,500	50,000	N/A	119,500	65,500	0	N/A	65,500
227004 Fuel, Lubricants and Oils	0	50,000	N/A	50,000	81,500	0	N/A	81,500
228002 Maintenance - Vehicles	0	0	N/A	0	27,570	0	N/A	27,570
231001 Non Residential buildings (Depreciation)	0	52,330,000	N/A	52,330,000	0	0	N/A	0
231004 Transport equipment	150,000	0	N/A	150,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	100,000	55,330,000	N/A	55,430,000
<b>Grand Total Vote 014</b>	<b>850,000</b>	<b>55,830,000</b>	<b>N/A</b>	<b>56,680,000</b>	<b>950,000</b>	<b>55,830,000</b>	<b>N/A</b>	<b>56,780,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>850,000</i>	<i>55,830,000</i>	<i>0</i>	<i>56,680,000</i>	<i>950,000</i>	<i>55,830,000</i>	<i>0</i>	<i>56,780,000</i>

## Project : 1243 Rehabilitation and Construction of General Hospitals

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary Health
<b>Location:</b>	Kawolo-Buikwe
<b>Total Expenditure (UGX bn):</b>	12.590
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	13.000
<b>Funds Secured (UGX bn):</b>	12.590
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The project aims at strengthening the referral system in the country through revitalizing the hospital services at general hospitals through the improvement of health infrastructure and equipment. GoU first prioritised the rehabilitation and expansion of the lower PHC facilities and RRHs and with the resource constraints led to the neglect of the general hospitals. GoU proposed to use the support from Spain to fund rehabilitation of two GHs along the highways i.e. Itojo and Kawolo Hospitals. It will involve rehabilitation, expansion and refurbishing of existing facilities as well as constructing new ones in the two hospitals.

### Objectives:

To improve the referral system

### Link with the NDP:

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### *Vote Function: 08 02 Health systems development*

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

Rehabilitation of Kawolo hospital.

### Performance Indicators:

Number of hospital rehabilitated

### Technical description of the project:

The project aims at strengthening the referral system in the country through revitalizing the hospital services at general hospitals through the improvement of health infrastructure and equipment. GoU first prioritised the rehabilitation and expansion of the lower PHC facilities and RRHs and with the resource constraints led to the neglect of the general hospitals. GoU proposed to use the support from Spain to fund rehabilitation of two GHs along the highways i.e. Itojo and Kawolo Hospitals. It will involve rehabilitation, expansion and refurbishing of existing facilities as well as constructing new ones in the two hospitals.

### Achievements for FY 2014/15:

NIL

### Plan of operation:

Civil works will begin in FY 2015/16

### Planned activities for FY 2015/16:

Rehabilitation of kawolo hospital

### Planned Outputs for FY 2015/16:

Kawolo hospital rehabilitated

### Financing:

Financing will be through the the Spanish Aid.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	12.590	12.590	12.590	0.000	0.000

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Total Funding for Project	12.590	12.590	12.590	0.000	0.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1243 Rehabilitation and Construction of General Hospitals	0	12,590,000	N/A	12,590,000	0	12,590,000	N/A	12,590,000
231001 Non Residential buildings (Depreciation)	0	12,590,000	N/A	12,590,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	0	12,590,000	N/A	12,590,000
<b>Grand Total Vote 014</b>	<b>0</b>	<b>12,590,000</b>	<b>N/A</b>	<b>12,590,000</b>	<b>0</b>	<b>12,590,000</b>	<b>N/A</b>	<b>12,590,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	12,590,000	0	12,590,000	0	12,590,000	0	12,590,000

### Project : 1314 Rehabilitation and Equipping of Health Facilities in Western Region

**Implementing Agency:** Ministry of Health

**Responsible Officer:** PS Health

**Location:** Western Uganda

**Total Expenditure (UGX bn):** 48.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 44.000

**Funds Secured (UGX bn):** 44.000

**Funding Gap (UGX bn):** 4.000

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2019

### Background:

Health services in the 1970s to the mid 1980s were severely eroded by the political upheavals in the country, specifically the coups of 1966, 1971, 1979 and 1985. Between 1986 and 1987 there was a total collapse of the health sector and the donors rushed to Uganda to rectify the situation. At that point in time, all the help Uganda could get was gladly accepted. The decline in public service delivery not only affected the health sector but cut across all sectors in Uganda. Prior to this, Uganda was a hub for Sub-Saharan Africa regional and international excellence and had one of the best performing health sectors in the region.

The hospital system underwent extensive disrepair on account of constriction of the referral system amid a growing demand for health services. This was exacerbated by the breakdown of supportive structures for recruitment of human resources, procurement and supply of medical logistics and the leadership of the sector.

### Objectives:

The Overall/ General Objective

To improve the functionality of the Regional Referral System through an improved quality of primary health care services in Uganda. This will improve access to health care and hence health status of the surrounding population.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 *Health systems development*

The specific Objective

- 1.Improve the functionality of the Out Patient Departments (OPD) at the Regional Referral Hospitals
- 2.Improve the per capita patient attendance at the Regional Referral Hospitals
- 3.Enhance the management of medical logistics at Regional Referral Hospitals

### **Link with the NDP:**

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### **Expected Outputs:**

- a)New OPD constructed at Kabale and Hoima Regional Referral Hospitals
- b)New Operation Theatre constructed at Kabale and Hoima Regional Referral Hospitals
- c)New maternity ward constructed at Kabale and Hoima Regional Referral Hospitals
- d)Medical Equipment supplied to Kabale, Hoima and Fort Portal Regional Referral Hospitals

### **Performance Indicators:**

- a)Number of health facilities constructed
- b)Number of medical equipment procured

### **Technical description of the project:**

The Health Infrastructure Division in the Ministry of Health, together with assistance from one long-term expert from the Japanese Government will oversee the contract management, monitoring and evaluation and certification of works.

### **Achievements for FY 2014/15:**

Project just getting started

### **Plan of operation:**

Equipping Fort Portal RRH, construction and equipping of OPD complex with casualty unit and theaters in Hoima and Kabale RRH.

### **Planned activities for FY 2015/16:**

- a)Equipping Fort Portal RRH, construction and equipping of OPD complex with casualty unit and theaters in Hoima and Kabale RRH.

### **Planned Outputs for FY 2015/16:**

Construction of OPD, maternity and theatre complexes with casualty units and theatres in Hoima and Kabale RRHs.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Financing:

The project is to be funded by JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	3.883	0.000
Donor Funding for Project	0.000	43.580	43.580	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>43.580</b>	<b>43.580</b>	<b>3.883</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1314 Rehabilitation and Equipping of Health Facilities in Western Region</b>	<b>0</b>	<b>43,580,000</b>	<b>N/A</b>	<b>43,580,000</b>	<b>0</b>	<b>43,580,000</b>	<b>N/A</b>	<b>43,580,000</b>
231001 Non Residential buildings (Depreciation)	0	43,580,000	N/A	43,580,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	0	43,580,000	N/A	43,580,000
<b>Grand Total Vote 014</b>	<b>0</b>	<b>43,580,000</b>	<b>N/A</b>	<b>43,580,000</b>	<b>0</b>	<b>43,580,000</b>	<b>N/A</b>	<b>43,580,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>43,580,000</i>	<i>0</i>	<i>43,580,000</i>	<i>0</i>	<i>43,580,000</i>	<i>0</i>	<i>43,580,000</i>

### Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	PS-Ministry of Health
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	92.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	13.900
<b>Funds Secured (UGX bn):</b>	14.340
<b>Funding Gap (UGX bn):</b>	78.000
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2019

### Background:

Every day, around 16 women estimated to die from giving birth in Uganda.

Maternal health is not only a critical health issue for Uganda but also a development challenge.

Currently the MNRH is rendering all levels of services including routine ANC follow up and normal deliveries resulting in congestion.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 *Health systems development*

### Objectives:

Improving of Maternal and Child healthcare services delivery at MNRH through improvement of infrastructure, supply of equipment/materials and training of personnel; and

Decongesting the MNRH by focusing on provision of tertiary and specialized Maternal and Child healthcare services in the Obstetric/Gynecology Department.

### Link with the NDP:

To contribute to the achievement of health related MDGs through reduction of Maternal and Neonatal morbidity and mortality in Uganda

### Expected Outputs:

Improved infrastructure for maternal health care (buildings & Equipment);

Additional skills through personnel training;

Improved quality of specialized RH care services;

Introduction of new and advanced services;

Decongested MNRH particularly the OBGYN Dpt.

Reduction in Maternal and Neonatal morbidity and mortality in Uganda

### Performance Indicators:

...

### Technical description of the project:

....

### Achievements for FY 2014/15:

Acceptable ,updated design drawings,details and tender documents were submitted by the design consultant.

An invitation for prequalification of contractors for civil works was advertised on 25th september 2014.

### Plan of operation:

...

### Planned activities for FY 2015/16:

Construction of the hospital undertaken

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Planned Outputs for FY 2015/16:

Construction of the hospital undertaken

### Financing:

..

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.800	0.900	2.000	0.000
Donor Funding for Project	0.000	13.440	13.440	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>14.240</b>	<b>14.340</b>	<b>2.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</b>	<b>800,000</b>	<b>13,440,000</b>	<b>N/A</b>	<b>14,240,000</b>	<b>900,000</b>	<b>13,440,000</b>	<b>N/A</b>	<b>14,340,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0	N/A	350,000	400,000	0	N/A	400,000
212101 Social Security Contributions	90,000	0	N/A	90,000	0	0	N/A	0
221003 Staff Training	0	0	N/A	0	199,564	0	N/A	199,564
227002 Travel abroad	16,000	0	N/A	16,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	24,000	0	N/A	24,000	70,000	0	N/A	70,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	30,000	0	N/A	30,000
231001 Non Residential buildings (Depreciation)	300,000	12,440,000	N/A	12,740,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	1,000,000	N/A	1,000,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	0	13,440,000	N/A	13,440,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	200,436	0	N/A	200,436
<b>Grand Total Vote 014</b>	<b>800,000</b>	<b>13,440,000</b>	<b>N/A</b>	<b>14,240,000</b>	<b>900,000</b>	<b>13,440,000</b>	<b>N/A</b>	<b>14,340,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>800,000</i>	<i>13,440,000</i>	<i>0</i>	<i>14,240,000</i>	<i>699,564</i>	<i>13,440,000</i>	<i>0</i>	<i>14,139,565</i>

### Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

**Implementing Agency:** Ministry of Health – Health Infrastructure Division

**Responsible Officer:** PS-Ministry of Health

**Location:** Ministry of Health Headquarters, West Nile and Buganda

**Total Expenditure (UGX bn):** 114.600

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 15.300

**Funds Secured (UGX bn):** 4.000

**Funding Gap (UGX bn):** 11.300

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The project contributes to objective 4 of the NDP, which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities

### Objectives:

To strengthen the health infrastructure so as to deliver effective and efficient health services.

### Link with the NDP:

Project is in line with the NDP 11 and aims at improving service delivery

### Expected Outputs:

- i.Consultancy report on detailed Designs, Tender Documents and Confidential Cost estimates for Rehabilitation and equipping of the Two General Hospitals at Kayunga and Yumbe General Hospitals.
- ii.Two General Hospitals at Kayunga and Yumbe fully rehabilitated/expanded.
- iii.Two General Hospitals at Kayunga and Yumbe fully equipped with Medical Equipment, Hospital furniture an Ambulance, a Minibus and a Double Cabin Pickup vehicle).
- iv.Signed Maintenance Contracts for Medical Equipment for the two hospitals.

### Performance Indicators:

- i.Number of medical buildings expanded, renovated and constructed
- ii.Number of medical equipment procured and delivered
- iii.Number of staff houses constructed
- iv.Number of transport facilities procured and delivered
- v.Number of supervision/review reports submitted timely
- vi.Number of site meeting minutes

### Technical description of the project:

The funding is composed of components which include: Consultancy Services for Detailed Engineering designs and Environmental and Social Impact Assessment, Civil works for the Medical Buildings and Staff Houses as well as Procurement of Medical Equipment & Hospital Furniture for the two Hospitals and Project Management. The Project shall be managed at the central level through the existing institutional arrangements of Government.

The Project shall employ Engineering Consultants for the development of detailed designs, Tender Documents and Cost Estimates and Supervision during the implementation. Contractors from the private sector shall be hired for actual

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### *Vote Function: 08 02 Health systems development*

implementation of the Works and Supplies in accordance to the requirements of the Donors.

It is expected that at the end of this project, an improved and functional health care delivery system will improve access to the UNMHCP for the people of Uganda and in particular those in the project districts. The project is in two locations at Kayunga along Kampala-Kayunga-Jinja Highway to the East of Kampala and at Yumbe, North West of the Country near the South-Sudan Border.

(a) Civil works for Kayunga Hospital will cover 1,500sq.m and for Yumbe, 3,300 . Given the difference in levels of structural dilapidations, the volume of civil works on each hospital would vary. Yumbe Hospital is to be allocated US \$19,929,926 and Kayunga US \$13,913,014; civil works are to cost US \$27 Million, Medical Equipments US \$6.36 Million , Consultancy Services US \$ 2.5 Million, Operational Costs for the project implementation Unit US \$ .39 Million and Contingency US \$ 5.25 Million. The plan at appraisal was to complete all the works at the end of December 2016 but has been extended to December 2018 due to delays in effectiveness of the loan.

### *Achievements for FY 2014/15:*

NIL

### *Plan of operation:*

The Project shall be managed at the centre through the existing institutional arrangements of Government. The Permanent Secretary, Ministry of Health has assigned a Project Manager who is a senior employee of Government. The Project Manager shall be responsible for the day to day operations and management of the project and coordinating linkages between all stake holders. Project Administrator, procurement specialist and project technical advisor shall be recruited with front office bearers to run the project office and carry out administrative supervision.

The Health Infrastructure division (HID), of the Ministry of Health shall carry out the day-today management of the Project. The Project shall employ Engineering Consultants who shall be responsible for development of detailed designs, Tender Documents and Cost Estimates and Supervision during the implementation.

### *Planned activities for FY 2015/16:*

- i. Evaluate and Procure contractor and consultants
- ii. Consultancy report on the designs
- iii. Launch and Commencement of civil works
- iv. Under take Technical supervision and reviews
- v. Purchase of medical equipment and medical furniture –phase one
- vi. Procurement of office equipment and motor vehicles for supervision

### *Planned Outputs for FY 2015/16:*

- i. Consultancy report on the rehabilitation of the two general Hospitals
- ii. Procurement of contractor and consultants
- iii. Technical supervision reports
- iv. Purchase of medical equipment and medical furniture –phase one
- v. Construction works monitored
- vi. Procurement of office equipment and motor vehicles for supervision

### *Financing:*

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

The total loan facility amounting to US \$41,050,000 involved a number of financiers including US \$15m from the Saudi Fund for Development; US \$15m from the Arab Bank for Development [BADEA]; US \$7m from the OPEC/OFID and US \$4,050,000 was expected as Government of Uganda contribution; to be contributed in due course;

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	2.000	0.000
Donor Funding for Project	0.000	0.000	4.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>4.000</b>	<b>2.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>N/A</b>	<b>4,000,000</b>
312101 Non-Residential Buildings	0	0	N/A	0	0	4,000,000	N/A	4,000,000
<b>Grand Total Vote 014</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>N/A</b>	<b>4,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	0	4,000,000	0	4,000,000

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

## Development Project Profiles and Medium Term Funding Projections

### Project : 1148 Public Health Laboratory strengthening project

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health
<b>Location:</b>	Selected Public Health Labs country wide
<b>Total Expenditure (UGX bn):</b>	30.500
<b>Previous Expenditure (UGX bn):</b>	6.220
<b>Total Planned Expenditures (UGX bn):</b>	5.350
<b>Funds Secured (UGX bn):</b>	5.460
<b>Funding Gap (UGX bn):</b>	20.000
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	3/31/2016

### Background:

Rampant poverty and the search for new economic opportunities combined with political instability in some countries has resulted in high levels of migration, refugee movements across porous borders and an elevated threat of communicable diseases. The emergence of drug resistant strains of TB also raises serious public health concerns given the risk of cross border and global transmission. The project will assist countries diagnose and control communicable diseases of public health importance and to share information on these emergencies in order to mount an effective regional response.

### Objectives:

The project aims to establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases. This project is implemented in the 5 East African countries including Uganda, Kenya, Tanzania, Rwanda, and Burundi. The East Central and Southern Health Community (ECSA-HC) under the East African Community (EAC) plays the oversight role and offers guidance to ensure effective implementation of the project. This is a five year project that became effective on Jan. 31st 2011. In Uganda, the project is to construct laboratories in Arua, Lacor, Mbarara, Mbarara and Mulago and a reference Laboratory at Butabika.

3.2.1 The specific objectives of the project are to:

- a) Strengthen the regional capacity to diagnose communicable diseases of public health importance and share information to mount an effective regional response
- b) Support joint training and capacity building to expand the pool of qualified laboratory technicians and
- c) Fund joint operation research and promote knowledge sharing to enhance the evidence base for these investments and support regional coordination and programme management.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

- a) Project data collected from the satellites.
- b) Support supervision carried out,
- c) laboratory mentorship done at the five satellites to establish quality systems.
- d) Architectural plans developed for the four laboratory (Arua, Mable, Mbarara and Lacor) and NTRL construction at Butabika.
- e) Consultancy services to procure and install ventilation system on the new NTRL undertaken

### Performance Indicators:

- i. Reduced average turn-around time for TB liquid culture tests (days).
- ii. Satellite laboratories awarded two-star status under regional accreditation program based on WHO-AFRO Five-Step Accreditation process (number, percent)
- iii. Number of beneficiaries (direct and/or indirect; out of which should be shown breakdown by sex)
- iv. People receiving TB drug susceptibility tests among Directly Observed Treatment Short Course (DOTS) treated TB cases not responding to treatment (number, percent).
- V. Share of reported communicable disease outbreaks having laboratory confirmation of etiological agent (percent).
- Vi. Outbreaks for which cross border investigations undertaken (number).

### Technical description of the project:

The project includes three mutually reinforcing components for regional diagnosis and surveillance, joint training and capacity building as well as joint operational research and knowledge sharing between the countries. The project will assist the countries to diagnose communicable diseases of public health importance and to share information about these diseases in order to mount an effective regional response. The countries acknowledged the importance of developing harmonized approaches, promoting specialization and expanding information sharing about public health issues. In this regional partnership, individual countries will take lead in any of the key area and Uganda will embrace Lab networking and Accreditation.

### Achievements for FY 2014/15:

- d) Establishment of diagnostic and surveillance capacity: data is regularly (quarterly) collected from project sites to guide development of satellite site specific work plans and updating the results framework
- e) Support to laboratory accreditation activities: Held meeting to draw a roadmap for strengthening the labs in preparation for accreditation. Coordinate peer assessment of the satellite labs (32 in the region). Satellite staff trained to build capacity to effect quality improvement
- f) Civil works: Hired a consultant to carry out environmental, social impact assessment at the construction sites for NTRL, NHL building and the satellite labs. The inception report is awaited by the coordination team. Procured the

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## Vote Public Investment Plan

### *Vote Function: 08 04 Clinical and public health*

consultant to develop the designs for the satellite sites targeted for construction and supervision of the NTRL. Contract for civil works (construction) of NTRL at Butabika has been awarded to the BEB, the site has been handed over to the Construction Contractor in January 2014, awaiting breaking ground at the site on 11th March 2014.

g) Other procurements: Critical laboratory equipment LOTs 1&2 were delivered at NTRL in second week of February 2014, a container was procured to accommodate/store them before delivery, installation and commission at final destinations. 11 geneXpert/RIF/MTB machines were delivered and distributed to target project sites, installed and commissioned. 17,650 cartridges were delivered to NTRL and all the 57 Xpert sites in the country are benefiting from this stock of cartridges. 10 Desktop Personal Computers, 10 3G modems, 05 Printers and 03 projection screens were delivered and distributed to the target project sites.

h) Country and regional level coordination: Country coordination activities to harmonise activities by the satellites. Regional planning meetings, steering committee meetings simulation exercise in Burundi, Cross border disease outbreak surveillance and response meetings in Rwanda, Kenya and Uganda appraisal panel meetings training and capacity building for project staff coordination meeting through video conferencing arranged and facilitated.

i) Procurement of an ICT Officer to deploy and maintain the off the shelf lab management information systems (eLIS) at project sites is awaiting No objection from the Bank. The ICT Officer will also support and maintain the procured and installed Video Conferencing equipment that has been installed at CPHL.

j) Continue to support surveillance and investigations of outbreaks of infectious diseases: Mbale –Cholera and Meningitis, Arua-Cholera, plague and meningitis and at Lacor-Cholera and meningitis, Viral Hemorrhagic Fevers at National level and EAC Regional Capacity Building.

k) Awarded and signed contract for NTRL civil works (worth US\$2.2M)

l) Preparing distribution of critical Lab equipment (worth US\$1.1M) to project sites

m) Procurement has committed another US\$2.0 M USDs in contracts (ESIA, Designing satellite Labs, Specialized Lab Equipment, Gene Xpert machines and cartridges)

### **Plan of operation:**

The project includes three mutually reinforcing components for regional diagnosis and surveillance, joint training and capacity building as well as joint operational research and knowledge sharing between the countries. The project will assist the countries to diagnose communicable diseases of public health importance and to share information about these diseases in order to mount an effective regional response. The countries acknowledged the importance of developing harmonized approaches, promoting specialization and expanding information sharing about public health issues. In this regional partnership, individual countries will take lead in any of the key area and Uganda will embrace Lab networking and Accreditation.

### **Planned activities for FY 2015/16:**

ppp

### **Planned Outputs for FY 2015/16:**

- a) Project data collected from the satellites.
- b) Support supervision carried out,
- c) laboratory mentorship done at the satellites to establish quality systems.
- d) Detailed architectural designs developed for the four laboratory (Arua, Mbale, Mbarara and Lacor-Gulu) and NTRL construction at Butabika.
- e) Consultancy services to procure and install ventilation system on the new NTRL procured.

### **Financing:**

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a)Funding is by World Bank and GoU. Total Project amount is USD 10.1M (2010/11-2015/16).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.100	0.250	0.350	0.000	25.052
Donor Funding for Project	13.430	5.110	5.110	0.000	0.000
<b>Total Funding for Project</b>	<b>13.530</b>	<b>5.360</b>	<b>5.460</b>	<b>0.000</b>	<b>25.052</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1148 Public Health Laboratory strengthening project</b>	<b>250,000</b>	<b>5,110,000</b>	<b>N/A</b>	<b>5,360,000</b>	<b>350,000</b>	<b>5,110,000</b>	<b>N/A</b>	<b>5,460,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	400,000	N/A	400,000	0	617,100	N/A	617,100
211103 Allowances	0	0	N/A	0	110,000	68,000	N/A	178,000
221002 Workshops and Seminars	0	0	N/A	0	20,000	0	N/A	20,000
221003 Staff Training	0	326,000	N/A	326,000	0	140,265	N/A	140,265
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	0	55,735	N/A	55,735
221009 Welfare and Entertainment	0	0	N/A	0	0	8,000	N/A	8,000
221017 Subscriptions	0	450,000	N/A	450,000	0	207,900	N/A	207,900
224001 Medical and Agricultural supplies	0	0	N/A	0	0	160,000	N/A	160,000
225001 Consultancy Services- Short term	0	1,001,000	N/A	1,001,000	0	1,415,000	N/A	1,415,000
225002 Consultancy Services- Long-term	0	628,000	N/A	628,000	0	0	N/A	0
225003 Taxes on (Professional) Services	150,000	0	N/A	150,000	0	0	N/A	0
227001 Travel inland	0	0	N/A	0	100,000	0	N/A	100,000
227002 Travel abroad	0	0	N/A	0	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	100,000	100,000	N/A	200,000	100,000	50,000	N/A	150,000
228002 Maintenance - Vehicles	0	70,000	N/A	70,000	0	12,000	N/A	12,000
231001 Non Residential buildings (Depreciation)	0	1,747,000	N/A	1,747,000	0	0	N/A	0
231005 Machinery and equipment	0	78,000	N/A	78,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	0	300,000	N/A	300,000	0	0	N/A	0
281401 Rental – non produced assets	0	10,000	N/A	10,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	216,000	N/A	216,000
312101 Non-Residential Buildings	0	0	N/A	0	0	2,160,000	N/A	2,160,000
<b>Grand Total Vote 014</b>	<b>250,000</b>	<b>5,110,000</b>	<b>N/A</b>	<b>5,360,000</b>	<b>350,000</b>	<b>5,110,000</b>	<b>N/A</b>	<b>5,460,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>250,000</i>	<i>5,110,000</i>	<i>0</i>	<i>5,360,000</i>	<i>350,000</i>	<i>5,110,000</i>	<i>0</i>	<i>5,460,000</i>

### Project : 1218 Uganda Sanitation Fund Project

**Implementing Agency:** Environmental Health Division (Executing Agency)

**Responsible Officer:** Programme Manager

**Location:** Ministry of Health

**Total Expenditure (UGX bn):** 13.050

**Previous Expenditure (UGX bn):** 0.244

**Total Planned Expenditures (UGX bn):** 3.000

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<b>Funds Secured (UGX bn):</b>	3.280
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2011
<b>Completion Date:</b>	6/30/2016

### Background:

The Uganda Sanitation Fund is a government programme supported with funding from the Water Supply and Sanitation Collaborative Council (WSSCC) through its Global Sanitation Fund (GSF). Initially the support covered 15 districts but with the commendable work done in the first two years, the WSSCC awarded the USF some additional funding for geographically expanding the programme to another 15 districts. The funds are for increasing awareness among communities of the bad effects of open defaecation and hence collectively as communities take up the challenge of stopping open defaecation.

### Objectives:

To increase development and utilisation of sanitation and hygiene facilities among project communities with a goal of contributing to the reduction of morbidity and mortality rates due to sanitation related diseases in the project area through improved access to the basic sanitation facilities and adoption of good hygiene practices.

### Link with the NDP:

The Uganda Sanitation Fund Programme is aligned to Chapter 7 Part 7.7 objective 3 of increasing latrine coverage from 69% to 80% in rural areas through promotion of good sanitation and hygiene in households and communities thereby contributing to the overall health sector goals and objectives of improved quality of life. A healthy community becomes more productive, spends less on health care and translates into national development.

### Expected Outputs:

1. Number of new latrines constructed at household level. 2. Number of new handwashing facilities installed. 3. Number of old latrines improved. Number of villages declared open defaecation free (ODF). 4. Timely submission of reports. 5. Number of Audit monitoring visits. 6. One annual inter district meeting held. 7. Number of Masons (Private sector) trained. 8. Number of environmental health staff trained on sanitation and hygiene approaches.

### Performance Indicators:

1. Number of new latrines constructed at household level. 2. Number of new handwashing facilities installed. 3. Number of old latrines improved. Number of villages declared open defaecation free (ODF). 4. Timely submission of reports. 5. Number of Audit monitoring visits. 6. One annual inter district meeting held. 7. Number of Masons (Private sector) trained. 8. Number of environmental health staff trained on sanitation and hygiene approaches.

### Technical description of the project:

The project is premised on the three pillars of the improved sanitation and hygiene (ISH) strategy namely; demand creation to construct, use and maintain sanitation facilities; Sanitation supply improvement in terms of development of pro-poor, affordable technology options and an improved private sector supply chain for construction of safe, sealable and easy to clean facilities; and enabling environment to support and facilitate an accelerated scaling up through

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## Vote Public Investment Plan

### *Vote Function: 08 04 Clinical and public health*

increased funding, policy and legislation, coordination, monitoring and learning. The achievements contribute to reduction of morbidity and mortality due to sanitation and hygiene diseases.

#### **Achievements for FY 2014/15:**

- i. Baseline survey for 15 expansion districts conducted.
- ii. Technical support supervision for 10 districts conducted.
- iii. 115 district staff trained on community led total sanitation (CLTS).
- iv. One review meeting with local entrepreneurs held.
- v. One inter district meeting held.
- vi. One quarterly cluster meeting conducted.
- vii. 3 monthly meetings held with Country Programme Monitor (CPM).
- viii. Procurement for IEC printing initiated.

#### **Plan of operation:**

The Executing Agency provides overall management of the programme providing guidance and technical support while the district local governments working with local NGOs carry out the implementation of activities in their respective districts. The plan is to cover all the villages in the programme areas which have been distributed over the programme duration giving annual target villages per district. Districts submit quarterly progress and financial reports from which the EA generates comprehensive reports for submission to the donors. Some of the cross cutting activities will be implemented as centrally procured activities.

#### **Planned activities for FY 2015/16:**

- i. Print and distribute IEC materials
- ii. Conduct baseline survey in the 15 expansion districts and outcome survey in the 15 ongoing programme districts.
- iii. Conduct technical support for 30 USF programme districts.
- iv. Capacity building for 30 districts (local government and NGO staff).
  - ☐ Train 450 district staff on CLTS;
  - ☐ Train 60 staff on project planning, management, monitoring and evaluation;
  - ☐ Conduct orientation for 60 staff on financial management;
  - ☐ Train 60 staff on information management;
  - ☐ Train 60 staff as trainers for Masons training and orientation of VHTs.
- v. Development of the private sector for effective and sustainable delivery of hygiene and sanitation services:
- vi. Conduct advocacy in 30 districts for prioritization and increased resource allocation to sanitation and hygiene service delivery.
- vii. Establishment of MIS System: (Develop a software for data bank; Develop uniform data collection forms).
- viii. Conduct 2 inter district learning/meetings
- ix. Conduct 5 quarterly cluster meetings
- x. Conduct exchange visits and learning journeys
- xi. Document and disseminate of best practices
- xii. Conduct semi-annual audits by MoH Internal Audit
- xiii. Conduct quarterly progress review meetings – USF/EHD, PCM
- xiv. Conduct monthly progress review meetings with the Country Programme Monitor (CPM).

#### **Planned Outputs for FY 2015/16:**

- i. IEC materials printed and distributed to 30 districts.

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- ii. Baseline survey in the 15 expansion districts and outcome survey in the 15 ongoing programme districts conducted.
- iii. Technical support for 30 USF programme districts conducted.
- iv. Capacity for 30 districts (local government and NGO staff) built.
  - ☐ 450 district staff trained on CLTS;
  - ☐ 60 staff trained on project planning, management, M&E;
  - ☐ Orientation for 60 staff on financial management conducted;
  - ☐ 60 staff trained on information management;
  - ☐ 60 staff trained as trainers for Masons training and orientation of VHTs.
- v. Private sector capacity for effective and sustainable delivery of hygiene and sanitation services developed:
- vi. Advocacy for prioritization and increased resource allocation to sanitation and hygiene service delivery in the 30 districts conducted.
- vii. MIS System integrated into MoH MIS.
- Viii. 2 inter district learning/meetings conducted.
- ix. 5 quarterly cluster meetings conducted.
- x. Exchange visits and learning journeys conducted
- xi. Best practices documented and disseminated.
- xii. Semi-annual audits by MoH Internal Audit conducted.
- xiii. Quarterly progress review meetings conducted.
- xiv. Monthly progress review meetings with the Country Programme Monitor (CPM) conducted.

### Financing:

Financing for the Uganda Sanitation Fund comes from the Water Supply and Collaborative Council (WSSCC) but managed by the United Nations Office for Project Services (UNOPS). The funding is a catalyst to demonstrate to government that with little funds and prioritization of sanitation and hygiene improvement, a lot can be achieved and funds can be saved from treatment of preventable diseases for other developmental aspects.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.050	0.150	0.000	0.000
Donor Funding for Project	0.580	3.130	3.130	0.000	0.000
<b>Total Funding for Project</b>	<b>0.580</b>	<b>3.180</b>	<b>3.280</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1218 Uganda Sanitation Fund Project</b>	<b>150,000</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,280,000</b>	<b>150,000</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,280,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	443,055	N/A	443,055	0	511,941	N/A	511,941
211103 Allowances	0	0	N/A	0	0	33,504	N/A	33,504
212101 Social Security Contributions	0	82,632	N/A	82,632	0	0	N/A	0
221002 Workshops and Seminars	0	244,350	N/A	244,350	0	418,800	N/A	418,800
221003 Staff Training	0	910,080	N/A	910,080	0	878,598	N/A	878,598
221009 Welfare and Entertainment	0	20,000	N/A	20,000	0	8,376	N/A	8,376
221011 Printing, Stationery, Photocopying and Binding	0	76,002	N/A	76,002	0	164,030	N/A	164,030
221012 Small Office Equipment	0	0	N/A	0	0	33,504	N/A	33,504
222001 Telecommunications	0	25,774	N/A	25,774	0	26,803	N/A	26,803

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## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
225001 Consultancy Services- Short term	0	107,392	N/A	<b>107,392</b>	0	181,480	N/A	<b>181,480</b>
225002 Consultancy Services- Long-term	0	970,272	N/A	<b>970,272</b>	0	0	N/A	<b>0</b>
225003 Taxes on (Professional) Services	50,000	0	N/A	<b>50,000</b>	0	0	N/A	<b>0</b>
227001 Travel inland	0	162,965	N/A	<b>162,965</b>	0	514,956	N/A	<b>514,956</b>
227004 Fuel, Lubricants and Oils	0	9,351	N/A	<b>9,351</b>	0	269,707	N/A	<b>269,707</b>
228002 Maintenance - Vehicles	0	78,127	N/A	<b>78,127</b>	0	88,300	N/A	<b>88,300</b>
312201 Transport Equipment	0	0	N/A	<b>0</b>	150,000	0	N/A	<b>150,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	<b>100,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 014</b>	<b>150,000</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,280,000</b>	<b>150,000</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,280,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>50,000</i>	<i>3,130,000</i>	<i>0</i>	<i>3,180,000</i>	<i>150,000</i>	<i>3,130,000</i>	<i>0</i>	<i>3,280,000</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 *Pharmaceutical and other Supplies*

## Development Project Profiles and Medium Term Funding Projections

### Project : 0220 Global Fund for AIDS, TB and Malaria

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary-MOH
<b>Location:</b>	Country-wide
<b>Total Expenditure (UGX bn):</b>	1,103.790
<b>Previous Expenditure (UGX bn):</b>	968.220
<b>Total Planned Expenditures (UGX bn):</b>	174.000
<b>Funds Secured (UGX bn):</b>	173.816
<b>Funding Gap (UGX bn):</b>	13.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The combined effect of AIDS, TB and Malaria causes a great burden on the country's health system and is responsible for the greatest part of Uganda's mortality and morbidity. Prevention and treatment of the above diseases, therefore, becomes a target for Uganda's public health efforts. The global efforts concerted under the GFATM and the funding thereof is a welcome endeavor for Uganda and will go along way in improving the productivity and health of the people and families affected by AIDS, TB and Malaria.

### Objectives:

The ultimate aim of the project is to mitigate the negative effects of the three diseases thereby contribute to the National goal of expanded economic growth, increased social development and poverty eradication.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

Reduced rate of new infections of HIV by 40%, Expanded nationwide coverage and access to anti retroviral treatment and services, Skills development in counseling and special treatment of AIDS, TB and Malaria, Increased facilities

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

accredited to provide ART

#### Performance Indicators:

Number of mother-to-child transmissions of HIV prevented

Number of HIV patients enrolled on life-saving ARV drugs

#### Technical description of the project:

The GFATM project works to prevent infections and to reduce the effect of AIDS, TB and Malaria on Uganda's population. The major activities include; Indoor Residual Spraying for Malaria control, Supply and advocacy for use of mosquito nets, supply of ARVs, TB drugs and condoms as well as HIV/AIDS care and support.

#### Achievements for FY 2014/15:

Successfully signed TB phase 2 grant and submitted joint TB-HIV Global Fund concept note

☐ Finalized the second NTLP Strategic Plan (2015/16 – 2019/20)

☐ Guided the policy shift from EH to RH

☐ IPT guidelines finalized awaits dissemination

☐ Conducted a successful Joint National TB Mentorship exercise

☐ Over 450 health workers mentored in TB care & CQI

☐ NTLP Annual report (2013/14) almost finalized

☐ Re-aligned the TB/Leprosy zones to the MOH Regional structure now NTLP has 12 regionals aiming at 14 regions

☐ Successfully procured Anti-TB Medicines for 1st Line and 2nd line medicines from Global Drug Facility( GDF) , IDA and NMS

☐ TB medicines stock status and supply plan monitored – averted stock outs! Especially for SLDs

☐ Improved coordination between NTLP and Pharmacy division

• Supply planning is done with NMS

• Improved monitoring of incoming shipments

• Port clearance

MARPS& PMTCT studies have been completed, 680,000 patients have been enrolled on the ART,

☐ Supported DR TB sites to make correct orders and redistributed SLDs in case of shortages.

#### Plan of operation:

The GFATM project works to prevent infections and to reduce the effect of AIDS, TB and Malaria on Uganda's population. The major activities include; Indoor Residual Spraying for Malaria control, Supply and advocacy for use of mosquito nets, supply of ARVs, TB drugs and condoms as well as HIV/AIDS care and support.

#### Planned activities for FY 2015/16:

Procure ARVs, Cotrimoxazole, Rapid Diagnostic Test Kits ( RDTs), Conduct the MARPS , STI & b PMTCT Study and the Cohort Analysis, AIDs Control Program Review ,Procure LLINs for Mass Campaign, Procure ACTs, Artesunate, Conduct ToT for Clinical Audits, Training Health Workers for Integrated Management of Malaria(IMM),Procure Rapid Diagnostic Test Kits for the ICCM, Conduct support supervision and Quarterly Meetings with VHTs, translate and Print the Information, Education and Communication Materials, Conduct quarterly Malaria thematic working group meetings, pay salaries for Human Resource,Develop M&E Plan, Support Annual District integrated health sector planning, Pay Procurement Supply Chain Management (PSM) Costs for the RDTs, ACTs and LLINs.☐ Conduct National mentorships

☐ Conduct Performance review meetings regional and National

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

- ☐ Finalize National Strategic Plan (NSP)
  - ☐ Compile Progress Update and Disbursement Requests(PUDR)
  - ☐ Embark on revision of TB and National Leprosy Manual
  - ☐ Carry out Training of Trainers for the MDR TB
  - ☐ Conduct TOT on IPT roll out
  - ☐ Finalize and disseminate TB communication strategy
  - ☐ Finalize NTLP indicators and Finalization of Mand E Plan and
  - ☐ Launch National TB prevalence survey
  - ☐ Conduct National TB prevalence survey Midterm review
  - ☐ Conduct District Tuberculosis & Leprosy Supervisors' course at Buluba, Increase the uptake of ART among TB-HIV co-infected patients;
- improve reporting and analysis of health facility stock status of anti-TB medicines to the national authorities;  
 Improve community partnerships and the Public Private Partnership (PPP) for TB control especially with the Private Health Practitioners (PHP).

### Planned Outputs for FY 2015/16:

ARVs ,Reagents , Cotrimoxazole , Condoms( female and male) procured, PSM costs for the Health Products and Health Equipment , Medicines & Pharmaceutical Products paid, Salaries for the Quantification Unit of the Pharmacy Division paid, Anti-TB Medicines ( 1st and 2nd Line ) Procured, PSM Costs paid, LLINs for Mass Campaign procured and distributed, Health Workers trained on IMM, ACTs, Artesunate procured

### Financing:

Financing is from GoU and the Global Fund to Fight AIDS, TB and Malaria-GFATM (Geneva).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.842	5.014	5.000	2.624	0.000
Donor Funding for Project	142.575	255.800	168.816	50.611	0.000
<b>Total Funding for Project</b>	<b>146.417</b>	<b>260.814</b>	<b>173.816</b>	<b>53.235</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0220 Global Fund for AIDS, TB and Malaria</b>	<b>5,014,002</b>	<b>255,800,000</b>	<b>N/A</b>	<b>260,814,002</b>	<b>5,000,000</b>	<b>168,815,973</b>	<b>N/A</b>	<b>173,815,973</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,729,616	0	N/A	1,729,616	1,108,982	0	N/A	1,108,982
212101 Social Security Contributions	82,450	0	N/A	82,450	98,167	0	N/A	98,167
221001 Advertising and Public Relations	84,000	0	N/A	84,000	64,000	0	N/A	64,000
221002 Workshops and Seminars	200,000	0	N/A	200,000	219,000	0	N/A	219,000
221003 Staff Training	86,160	0	N/A	86,160	76,160	0	N/A	76,160
221007 Books, Periodicals & Newspapers	1,400	0	N/A	1,400	2,000	0	N/A	2,000
221008 Computer supplies and Information Technology (IT)	10,600	0	N/A	10,600	10,400	0	N/A	10,400
221009 Welfare and Entertainment	7,000	0	N/A	7,000	36,000	0	N/A	36,000
221011 Printing, Stationery, Photocopying and Binding	87,800	0	N/A	87,800	140,217	0	N/A	140,217
221016 IFMS Recurrent costs	4,000	0	N/A	4,000	8,000	0	N/A	8,000
222001 Telecommunications	47,137	0	N/A	47,137	64,000	0	N/A	64,000

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
222002 Postage and Courier	2,000	0	N/A	2,000	2,000	0	N/A	2,000
222003 Information and communications technology (ICT)	27,200	0	N/A	27,200	147,102	0	N/A	147,102
224001 Medical and Agricultural supplies	0	255,579,042	N/A	255,579,042	0	168,815,973	N/A	168,815,973
225001 Consultancy Services- Short term	422,002	0	N/A	422,002	250,000	0	N/A	250,000
225003 Taxes on (Professional) Services	1,300,000	0	N/A	1,300,000	1,868,150	0	N/A	1,868,150
227001 Travel inland	727,037	0	N/A	727,037	535,971	0	N/A	535,971
227002 Travel abroad	0	0	N/A	0	42,451	0	N/A	42,451
227004 Fuel, Lubricants and Oils	100,000	0	N/A	100,000	100,000	0	N/A	100,000
228002 Maintenance - Vehicles	91,600	0	N/A	91,600	93,400	0	N/A	93,400
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	N/A	4,000	4,000	0	N/A	4,000
231005 Machinery and equipment	0	220,958	N/A	220,958	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	130,000	0	N/A	130,000
<b>Grand Total Vote 014</b>	<b>5,014,002</b>	<b>255,800,000</b>	<b>N/A</b>	<b>260,814,002</b>	<b>5,000,000</b>	<b>168,815,973</b>	<b>N/A</b>	<b>173,815,973</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,014,002</i>	<i>255,800,000</i>	<i>0</i>	<i>260,814,002</i>	<i>5,000,000</i>	<i>168,815,973</i>	<i>0</i>	<i>173,815,973</i>

### Project : 1141 Gavi Vaccines and HSSP

**Implementing Agency:** Ministry of Health

**Responsible Officer:** PS-MOH

**Location:** Country-wide

**Total Expenditure (UGX bn):** 216.690

**Previous Expenditure (UGX bn):** 0.500

**Total Planned Expenditures (UGX bn):** 68.200

**Funds Secured (UGX bn):** 60.000

**Funding Gap (UGX bn):** 13.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Over the period of Health Sector Strategic Plan I (2000/01-2004/5), there were a number of improvements in health indicators including the increase in DPT 3 coverage from 55% to 89%. The health sector, with support from GAVI, carried out a rapid but comprehensive assessment of health systems barriers to immunization in Uganda in 2004. Despite the improvements in health indicators, the health systems barriers assessment noted that there is still very low investment in health and other social services. Some of the priorities as defined in the Health Sector Strategic Plan are either unfunded or under-funded making it difficult to, universally; provide the Uganda National Minimum Health Care Package (UNMHCP) including vaccination services. During implementation of Health Sector Strategic Plan II (2005/6-2009/10), however, it was observed that vaccine coverage went down from 89% to 80%. Funding of critical Expanded Programme for Immunization (EPI) activities is a major system barrier.

Another system barrier that has been experienced is the general shortage of storage space at national, district and Health Sub-District levels. This problem has been exacerbated by the creation of new districts in Uganda now totaling to 112

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### *Vote Function: 08 05 Pharmaceutical and other Supplies*

from 56 districts in 2005. While some old districts may not have the storage space for vaccines and other medical supplies, the situation is quite critical in new districts that do not have any space at all for storing vaccines and other medical supplies; a situation that needs immediate attention. The lack of storage space is also critical at national level where the EPI heavily relies on rented storage space for EPI dry consignments. While the cold storage is adequate for routine immunization, one major concern however is that during mass immunization campaigns, cold storage space is not adequate: UNEPI therefore has to hire cold storage space as well. A lot of financial resources, which would have been used for other EPI and health system logistics, are therefore being spent on hiring storage space.

### Objectives:

To contribute to the strengthening of the Ugandan health system for the purpose of delivering the Uganda National Minimum Health Care Package, including immunization, in an efficient, equitable and sustainable manner for the reduction of morbidity and mortality in Uganda.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

- 1) Improve the delivery of UNMHCP, including immunization through provision of staff accommodation, vaccines and medicines storage space in selected districts, transport and logistics at all levels in the health sector. Improve coordination of GAVI supported activities through recruitment of additional staff.
  - 2) Support the participation of communities in health care delivery and decision making through establishment, training and equipping of Village Health Teams.
  - 3) Train health workers at HSD level to manage and utilize HMIS data for decision making and equip 35 newly created districts with computers and internet connectivity.
  - 4) Strengthen capacity of the private sector to deliver immunization and other child health services through training and provision of cold chain equipment.
- Medicine and Vaccine Stores for UNEPI Constructed.
  - Workshop for maintenance of vaccine fridges constructed.
  - Vaccine storage and transfer equipment purchased and installed.
  - 95% of infants immunized against Diphtheria

### Performance Indicators:

Number of Children Immunized with DPT3

Percentage of surviving infants receiving first dose of measles containing vaccine

### Technical description of the project:

- Traditional vaccines (Pentavalent, TT, BCG. Measles vaccines) procured
- Immunization related supplies procured and cold chain maintenance done

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### *Vote Function: 08 05 Pharmaceutical and other Supplies*

- Procure consultancy services for the design, construction and supervision of Central Vaccine Store and UNEPI offices in Kajansi, 20 district medicines stores in 20 new districts and 26 staff houses in 13 districts with hard to reach areas
- Procure and install 2 (50KVA) generators for the CVs, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses.
- Procurement and installation of assorted cold chain equipment including 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers) 1000 vaccines carriers, assorted tool kits and spare part for Cvs regional hubs and other HFs (public and private)
- Purchase of 35 computers with all accessories and connectivity for new districts
- 4 (40HP) motorised boats for Namayingo, Kalangala, Mukono and Buvuma districts. With deep water islands. 6 (25HP) motorized boats for Wakiso, Kabala, Kisoro, Nakasongola, Mayuge and Bugiri

### **Achievements for FY 2014/15:**

The key achievements for 2014/15 include: The key achievements for 2014/15 include:

- VHT assessment by UNFPA through pathfinder
- Mapping of private health facilities in Kampala
- Training of health workers in Kampala private health facilities on immunization practices
- Signing of tripartite agreement with UNICEF and GAVI to procure cold chain equipment, transport equipment and procurement of the same

### **Plan of operation:**

The project's major plan of operation is facilitating immunization to protect children against life threatening disease.

### **Planned activities for FY 2015/16:**

The planned activities for 2015/16 include:

Procurement of: traditional vaccines (Pentavalent, polio, TT, BCG, Measles vaccines), Pneumococcal Conjugate vaccine, Human Papilloma Virus, Inactivated Polio Vaccine, Rota Virus vaccine and immunization related supplies.

Administrative costs for implementation of GAVI supported activities. Support Supervision and monitoring of GAVI supported activities by MoH HQs and districts, data validation, salary payment for accountant, M&E, cold chain staff and Admin officer to support GAVI grants. Internal audit activities, external audit, health workers for each of the functional HSD trained in health information software (DHIS2)

Construction and supervision of Central Vaccine Store and UNEPI Offices.

Construction of Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas.

Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses

Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI project.

Installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 *Pharmaceutical and other Supplies*

### Planned Outputs for FY 2015/16:

The planned outputs for 2015/16 are: The planned outputs for 2015/16 are:

Based on the population projects obtained from UBOS, the following doses of the different antigens will be procured

BCG: 7,880,600

OPV: 9,370,700

PENTA: 6,637,600

PCV: 6,288,700

IPV: 3,217,220

ROTA: 3,318,764

MEASLES: 3,318,765

HPV: 1,919,040

TT: 9,233,000

Regional support supervision conducted on quarterly basis

Fuel procured for 112 generators

National Support supervision visits conducted in all the 112 districts

Support supervision visits and outreaches conducted at district level.

Internal audit field visits conducted to selected districts

3 Cold chain staff support delivery of Immunisation services

M&E Specialist fully operational and salary paid

Project accountant gives continuous support to the project and salary paid

Project administrator continues to support the project and salary paid

Project Coordinator continues to support the project and salary paid

Project Administrative activities supported

GAVI funds audited

HSD health workers trained in DHIS2 software

Capacity for cold chain officers to manage cold chain activities developed

A National Vaccine Store constructed

Consultancy services for civil works procured

20 district medicines stores constructed

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

13 districts in hard to reach areas, each has 2 staff houses constructed

Solar systems functional for the 26 houses

12 cold chain equipment procured and installed.

2 generators for National Vaccine Store procured

1 freezer room installed at National Vaccine Store

35 new districts have email connectivity

### Financing:

Financing is from GoU and the Global Alliance for Vaccines and Immunization.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.200	6.500	10.030	12.000	0.000
Donor Funding for Project	60.710	48.290	50.300	14.000	6.890
<b>Total Funding for Project</b>	<b>63.910</b>	<b>54.790</b>	<b>60.330</b>	<b>26.000</b>	<b>6.890</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1141 Gavi Vaccines and HSSP</b>	<b>6,500,000</b>	<b>48,290,000</b>	<b>N/A</b>	<b>54,790,000</b>	<b>10,030,000</b>	<b>50,300,103</b>	<b>N/A</b>	<b>60,330,103</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	273,834	N/A	273,834	0	0	N/A	0
211103 Allowances	0	16,619	N/A	16,619	0	0	N/A	0
212101 Social Security Contributions	0	55,320	N/A	55,320	0	0	N/A	0
221001 Advertising and Public Relations	0	117,887	N/A	117,887	0	0	N/A	0
221003 Staff Training	0	440,726	N/A	440,726	0	11,000,000	N/A	11,000,000
221005 Hire of Venue (chairs, projector, etc)	0	3,400	N/A	3,400	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	17,288	N/A	17,288	0	0	N/A	0
221009 Welfare and Entertainment	0	9,451	N/A	9,451	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	38,015	N/A	38,015	0	0	N/A	0
221012 Small Office Equipment	0	19,362	N/A	19,362	0	0	N/A	0
222001 Telecommunications	0	33,192	N/A	33,192	0	0	N/A	0
224001 Medical and Agricultural supplies	3,200,000	26,139,040	N/A	29,339,040	7,400,000	0	N/A	7,400,000
225001 Consultancy Services- Short term	0	138,300	N/A	138,300	0	0	N/A	0
227001 Travel inland	0	2,421,698	N/A	2,421,698	0	0	N/A	0
227004 Fuel, Lubricants and Oils	0	36,868	N/A	36,868	0	0	N/A	0
228002 Maintenance - Vehicles	0	29,799	N/A	29,799	0	0	N/A	0
228003 Maintenance – Machinery, Equipment & Furniture	0	46,422	N/A	46,422	0	0	N/A	0
231004 Transport equipment	0	5,793,110	N/A	5,793,110	0	0	N/A	0
231005 Machinery and equipment	0	1,956,520	N/A	1,956,520	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	0	1,723,103	N/A	1,723,103	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	8,980,047	N/A	8,980,047	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	0	22,000,000	N/A	22,000,000

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 Pharmaceutical and other Supplies

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312105 Taxes on Buildings & Structures	3,300,000	0	N/A	<b>3,300,000</b>	0	0	N/A	<b>0</b>
312201 Transport Equipment	0	0	N/A	<b>0</b>	0	9,100,000	N/A	<b>9,100,000</b>
312202 Machinery and Equipment	0	0	N/A	<b>0</b>	0	8,200,103	N/A	<b>8,200,103</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	<b>0</b>	2,630,000	0	N/A	<b>2,630,000</b>
<b>Grand Total Vote 014</b>	<b>6,500,000</b>	<b>48,290,000</b>	<b>N/A</b>	<b>54,790,000</b>	<b>10,030,000</b>	<b>50,300,103</b>	<b>N/A</b>	<b>60,330,103</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,200,000</i>	<i>48,290,000</i>	<i>0</i>	<i>51,490,000</i>	<i>7,400,000</i>	<i>50,300,103</i>	<i>0</i>	<i>57,700,103</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1145 Institutional Capacity Building

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary
<b>Location:</b>	Rwenzori and West Nile regions and Ministry of Health Hedquarters
<b>Total Expenditure (UGX bn):</b>	26.300
<b>Previous Expenditure (UGX bn):</b>	8.000
<b>Total Planned Expenditures (UGX bn):</b>	10.000
<b>Funds Secured (UGX bn):</b>	10.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

The Institutional Capacity Building (ICB) project in Planning, Leadership and Management in the Ugandan health sector has been designed to support the Ministry of Health (MoH) in its endeavors to strengthen its capacity in those areas that were identified to be weak at all levels of the health system (MTR HSSP II, National Health Policy II, HRH Strategic Plan 2005-2020). Adding more financial resources to the sector without addressing the leadership and management capacity gaps, is not likely to lead to service improvement.

The project was formulated in close collaboration with the MoH, and is in line with the ministry's priorities and strategic vision, as laid out in the second National Health Policy (focus on Health Systems Strengthening). The project will support the implementation of the Health Sector Strategic and Investment Plan (HSSIP 2010/11 – 2014/15).

#### Objectives:

Overall objective: To improve effective delivery of an integrated Uganda National Minimum Health Care Package.

Specific objective: The strengthening of the Planning, Leadership and Management capacities of the health staff at national level and local government levels.

#### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### Expected Outputs:

1. The MoH strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH)) and general hospitals, located within the catchments area of each of the the RRH, are strengthened in their institutional and organizational capacity.
3. District management teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.
5. Health Manpower Development Centre in Mbale is revitalized for capacity building of district and HSD management teams
6. A Scientific Support team accompanies the capacity building process in the Ugandan health sector, in order to capitalize on experiences and translation into pol
7. Build capacity in Arua and Fort portal regions
8. Procure ambulances

### Performance Indicators:

1. The MoH strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH)) and general hospitals, located within the catchments area of each of the the RRH, are strengthened in their institutional and organizational capacity.
3. District management teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.
5. Health Manpower Development Centre in Mbale is revitalized for capacity building of district and HSD management teams
6. A Scientific Support team accompanies the capacity building process in the Ugandan health sector, in order to capitalize on experiences and translation into policy

### Technical description of the project:

The project is based on the concept of institutional capacity building, which means that it aims at improving performance of institutions and organizations, rather than concentrating exclusively at the individual capacities of staff members. Starting from the institutional needs ensures that initiatives at the individual level will be meaningful for the institution and the system in general.

The project supports capacity strengthening at various levels of the health pyramid. It is targeted to intervene at the central MOH HQ level, but also to introduce and support the institutional capacity building process at two regional referral hospitals (RRHs), general hospitals (GH), districts and Health Sub Districts (HSDs). A 'regional approach' is followed in the two implementation regions of Rwenzori (i.e. 7 districts in catchments-area of Fort Portal Regional Referral Hospital) and West Nile (i.e. 8 districts in catchments-area of Arua RRH

### Achievements for FY 2014/15:

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### Plan of operation:

Activities that fit within the concept of Institutional Capacity Building will be executed directly by the districts within the project's catchment area through delegating funding to Local Governments and to Regional Referral Hospitals

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### Planned activities for FY 2015/16:

- ☐ Capacity assessment & planning support at MOH HQ
- ☐ Support implementation of district and regional referral hospital annual and investment work plans - Execution Agreements and non-execution Agreements)
- ☐ Support the transformation of HMDC into a national centre for L&M development in the health sector
- ☐ Support the development of two regional satellite training centres

### Planned Outputs for FY 2015/16:

Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.

Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions

Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions

### Financing:

Financing of the project is by the British Technical Cooperation (BTC) and the Swedish International Development Agency (SIDA)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	2.439	1.653
Donor Funding for Project	13.903	9.616	9.616	10.000	0.000
<b>Total Funding for Project</b>	<b>13.903</b>	<b>9.616</b>	<b>9.616</b>	<b>12.439</b>	<b>1.653</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1145 Institutional Capacity Building</b>	0	9,615,897	N/A	9,615,897	0	9,615,897	N/A	9,615,897
221003 Staff Training	0	0	N/A	0	0	7,430,373	N/A	7,430,373
225001 Consultancy Services- Short term	0	0	N/A	0	0	2,185,524	N/A	2,185,524
225002 Consultancy Services- Long-term	0	9,615,897	N/A	9,615,897	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>0</b>	<b>9,615,897</b>	<b>N/A</b>	<b>9,615,897</b>	<b>0</b>	<b>9,615,897</b>	<b>N/A</b>	<b>9,615,897</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	9,615,897	0	9,615,897	0	9,615,897	0	9,615,897

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0220 Global Fund for AIDS, TB and Malaria</b>					
436 Global Fund for HIV, TB & Malaria	142.575	255.800	168.816	50.611	0.000
<b>1123 Health Systems Strengthening</b>					
410 International Development Association (IDA)	107.420	80.610	72.610	0.000	29.452
<b>1141 Gavi Vaccines and HSSP</b>					
451 Global Alliance for Vaccines Immunisation	60.710	48.290	50.300	14.000	6.890
<b>1145 Institutional Capacity Building</b>					
504 Belgium	13.903	9.616	9.616	10.000	0.000
<b>1148 TB laboratory strengthening project</b>					
410 International Development Association (IDA)	13.430	5.110	5.110	0.000	0.000
<b>1185 Italian Support to HSSP and PRDP</b>					
522 Italy	4.760	0.000	5.000	0.000	0.000
<b>1187 Support to Mulago Hospital Rehabilitation</b>					
401 Africa Development Bank (ADB)	13.425	55.830	55.830	16.138	0.000
<b>1218 Uganda Sanitation Fund Project</b>					
454 United Nations Office for Project Services (UNOPS)	0.000	3.130	3.130	0.000	0.000
<b>1243 Rehabilitation and Construction of General Hospitals</b>					
542 Spain	12.590	12.590	12.590	0.000	0.000
<b>1314 Rehabilitation and Equipping of Health Facilities in Western Region</b>					
523 Japan	0.000	43.580	43.580	0.000	0.000
<b>1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</b>					
414 Islamic Development Bank	0.000	13.440	13.440	0.000	0.000
<b>1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>					
414 Islamic Development Bank	0.000	0.000	4.000	0.000	0.000
<b>Total External Project Financing For Vote 014</b>	<b>368.814</b>	<b>527.996</b>	<b>444.022</b>	<b>90.749</b>	<b>36.342</b>

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

## Development Project Profiles and Medium Term Funding Projections

### Project : 0359 UAC Secretariat

<b>Implementing Agency:</b>	Uganda AIDS Commission
<b>Responsible Officer:</b>	Dr.Christine J.D Ondo, Director General
<b>Location:</b>	Plot 1-3 Salim Bay Road , Ntinda Kampala: Box 10779 Kampala: Tel: 0414 28
<b>Total Expenditure (UGX bn):</b>	0.128
<b>Previous Expenditure (UGX bn):</b>	0.092
<b>Total Planned Expenditures (UGX bn):</b>	0.128
<b>Funds Secured (UGX bn):</b>	0.128
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Uganda AIDS Commission (UAC) was established in 1992 by an Act of Parliament (Statute No.2 of 1992) with the Mission of providing overall leadership in the coordination and management of the AIDS national response and Vision of a population free of HIV/AIDS and its effects. The Act spells the core functions and mandates of UAC which include:

- Formulation of overall policy and establishment of programme priorities for the control of the AIDS epidemic and management of its consequences throughout the country;
- Ensuring proper planning and coordination of all HIV and AIDS control policies and programmes within the overall programmed strategy;
- Identification of obstacles to the implementation of HIV/AIDS control policies and programmes and monitoring the implementation and attainment of programmed activities and targets;
- Mobilization and monitoring the use of resources for the HIV/AIDS control programmes and activities;
- Collection, analysis and dissemination of information on HIV/AIDS epidemic and its consequences; and
- Ensuring that all activities related to the control of the HIV/AIDS epidemic in Uganda are programmed for.

UAC was therefore given the responsibility of coordinating the multi-sectoral HIV/AIDS response.

### Objectives:

- To improve the capacity for coordination of HIV/AIDS national response for both public and non public sectors at national and district levels;
- To develop and disseminate supportive policies to guide the national response to HIV/AIDS;
- To promote and support HIV/AIDS research;
- To ensure mobilization, allocation and utilisation of resources for the national response;
- To strengthen monitoring and evaluation of national HIV response at all levels;
- To strengthen and streamline knowledge and information sharing mechanism for HIV/AIDS national response;
- To strengthen planning and coordination of HIV/AIDS service delivery at national and decentralised levels.

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

### Link with the NDP:

Uganda AIDS Commission developed a revised National HIV/AIDS Strategic Plan (NSP) (2015/ 16 – 2019/20) that is aligned to the National Development Plan (2015-2020). The revised NSP therefore situates the national HIV/AIDS response within the overarching broader National Development Plan. The Vision of the NSP is a population free of HIV and its effects which is in line with the vision of the NDP of a transformed society from a peasant to a modern and prosperous country within 30 years. The goals of NSP are harmonized with the goals of the NDP. The goals of NSP are: to reduce the new youth and adult HIV infections by 70% and the number of new pediatric HIV infections by 95% by 2020, to decrease HIV associated morbidity and mortality by 70% through achieving and maintaining 90% viral suppression by 2020, to reduce vulnerability to HIV/AIDS and mitigation of its impact on PLHIV and other vulnerable groups, and an effective and sustainable service delivery system that ensures universal access and coverage of quality, efficient and safe services to the targeted population by 2020. The goals of NDP are: Build and maintain an effective national HIV/AIDS response system; reduce the incidence of HIV by 40% and enhance livelihood and economic development of affected communities and households. Please note that the NDP 2 goals will be updated once the final version is shared.

### Expected Outputs:

In Financial Year 2015/16, the following outputs will be achieved: HIV IEC Advocacy materials prepared, cleared and disseminated, staff trained in short term courses relevant to their skills. Follow up meetings held with cultural and religious institutions to enhance HIV Prevention Convene meetings on the establishment and management of the AIDS Trust Fund, HIV prevention messages developed and disseminated and advocacy events organised. Quarterly National Prevention and National M&E Committee meetings held, Self Coordinating Entities supported in coordination MARPS steering committee meetings held. HIV Mainstreaming guidelines and policy finalised and disseminated. Sectors supported to integrate HIV issues in annual work plans and LGs supported to integrate HIV in BFPs and plans. Guidelines for operationalisation and management of the AIDS Trust Fund, Self Coordinating Entities supported in the development of work plans. Joint annual AIDS Review conducted, sectors and LGs monitored and technical support provided, Forum for HIV/AIDS Focal Persons in LGs and MDAs held. LGs trained in M&E, Financial audit reports prepared, quarterly review meetings and SCE review meetings held and Quarterly and annual performance reports prepared. Enhanced commitment from religious & cultural leaders to HIV prevention, Prevention messages developed and disseminated through print and electronic mass media. Increased awareness of HIV/AIDS in the population, Improved information base, Key issues in the response discussed. Prevention strategy and plan printed and disseminated. UAC Strategic Plan & Annual work plan developed, 32 Districts supported to develop HIV/AIDS strategic plans. Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets, revised NSP and M&E Plan disseminated and all Districts and municipalities. Sectors, LGs and CSO capacity to monitor HIV/AIDS will be enhanced. improved coordination of the response at the District level and Levels of HIV/AIDS funding & allocation established.

### Performance Indicators:

Percentage change of new infections in the population  
 Percentage change in the number of HIV related deaths  
 Percentage change in discriminatory attitudes towards People Living with HIV and AIDS

### Technical description of the project:

The NSP goals constitute the three service thematic areas of the national response (HIV prevention, care and treatment and social support and protection) and one support thematic area (strengthened systems of service delivery).

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

### Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Since the mission of UAC is to provide overall leadership in the coordination and management of the AIDS national response, its core activities are embedded within the fourth thematic area of strengthened systems for service delivery. The technical activities undertaken by the UAC are therefore: formulation of the overall national policies for the national response; advocacy for HIV and AIDS response; planning and coordination of the national response; monitoring and evaluation of the national HIV and AIDS response; management and dissemination of strategic information on HIV/AIDS; mobilization of resource for the national response and tracking its use; coordinating research on HIV and AIDS.

#### Achievements for FY 2014/15:

UAC offices renovated ( Headquarters, Sentema and Zonal Offices).

Procured and installed office equipment including air conditioners, and ICT equipments.

Paid taxes on vehicles procured with support from donors.

#### Plan of operation:

In the FY 2015/16 UAC will conduct the following; - Strengthening the coordination structures at all levels; -Strengthen the coordination and harmonisation of HIV messages at all levels; - Strengthening institutional capacity; - Effective mobilization of domestic resources into the AIDS Trust Fund; - Strengthening the National AIDS and Documentation Centre as a one stop centre for quality and timely HIV/AIDS information;- Strengthen resource tracking mechanism for HIV resources ; - Lobby and advocate for a conditional HIV/AIDS budget line to strengthen the mainstreaming of HIV/AIDS in MDAs and Local Governments.

#### Planned activities for FY 2015/16:

Procurement of ICT equipments and soft ware, Procurement/refurbishment of a container, and procurement of office furniture and filing cabinet.

#### Planned Outputs for FY 2015/16:

UAC building renovated, ICT equipments and software procured, container refurbishment

#### Financing:

The project is financed by Government of Uganda.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.128	0.128	0.128	0.151	52.794
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.128</b>	<b>0.128</b>	<b>0.128</b>	<b>0.151</b>	<b>52.794</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0359 UAC Secretariat	227,809	0	N/A	227,809	127,809	0	N/A	127,809
231001 Non Residential buildings (Depreciation)	44,809	0	N/A	44,809	0	0	N/A	0

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231005 Machinery and equipment	83,000	0	N/A	<b>83,000</b>	0	0	N/A	<b>0</b>
312101 Non-Residential Buildings	0	0	N/A	<b>0</b>	81,809	0	N/A	<b>81,809</b>
312202 Machinery and Equipment	0	0	N/A	<b>0</b>	46,000	0	N/A	<b>46,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	<b>100,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 107</b>	<b>227,809</b>	<b>0</b>	<b>N/A</b>	<b>227,809</b>	<b>127,809</b>	<b>0</b>	<b>N/A</b>	<b>127,809</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>127,809</i>	<i>0</i>	<i>0</i>	<i>127,809</i>	<i>127,809</i>	<i>0</i>	<i>0</i>	<i>127,809</i>

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

*Vote Function:* 08 57 Cancer Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1120 Uganda Cancer Institute Project

<i>Implementing Agency:</i>	Uganda Cancer Institute
<i>Responsible Officer:</i>	Director, UgandaCancer Institute
<i>Location:</i>	Upper Mulago Hill
<i>Total Expenditure (UGX bn):</i>	17.400
<i>Previous Expenditure (UGX bn):</i>	11.570
<i>Total Planned Expenditures (UGX bn):</i>	13.000
<i>Funds Secured (UGX bn):</i>	7.000
<i>Funding Gap (UGX bn):</i>	6.000
<i>Start Date:</i>	7/1/2015
<i>Completion Date:</i>	6/30/2020

### Background:

The Uganda Cancer Institute Project started in FY2009/10 when the Institute attained its semi autonomous status having been separated from Mulago Hospital. At the time, the Institute was operating in old Mulago buildings with restricted functional space. This project therefore was conceived as a phased development of the existing infrastructure in Uganda Cancer Institute to eventually turn into a modern regional centre of excellence for cancer care in Africa. Initial work of the project emphasized remodeling the then existing old structures and setting up temporary ones. The next phase will involve the setting up of regional cancer centers countrywide.

### Objectives:

The project aims to set up new and develop the existing infrastructure in Uganda Cancer Institute into a modern cancer treatment center.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, increased access to cancer services for children and women.

### Expected Outputs:

Medical equipments,Infrastructure development, furnitures and fixtures

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

### Performance Indicators:

New Structures will be set in place and existing ones will be remodeled to suit their purpose. In addition, satellite cancer centers will be opened up.

### Technical description of the project:

The project has two components:

#### Civil works

☐ The first component involves civil works for setting up new structures and remodeling of the existing structures to provide operational diagnostic, storage facilities, office space and wards.

#### Goods and Services

☐ The second component involves procurement of an assortment of medical equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

### Achievements for FY 2014/15:

started on the drafting of UCI 10 year strategic plan, with help from the GoU funds the Institute constructed a six level cancer ward to reduce congestion at the Institute, infrastructural improvement and modeling to accommodate supplies and the increased number of patients, relocated the Lymphoma treatment centre to pave way for the out patients research centre funded by the FredHutchinson centre in the UK

### Plan of operation:

The contractors for civil works and suppliers of goods will be obtained through domestic competitive bidding process.

### Planned activities for FY 2015/16:

Equipping and furnishing the Six level cancer ward

### Planned Outputs for FY 2015/16:

Fully fledged cancer ward.

### Financing:

All the financing will be provided by the Governmnt of the Republic of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	4.100	7.100	8.400	10.284	11.929
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.100</b>	<b>7.100</b>	<b>8.400</b>	<b>10.284</b>	<b>11.929</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1120 Uganda Cancer Institute Project</b>	<b>8,707,942</b>	<b>0</b>	<b>0</b>	<b>8,707,942</b>	<b>8,400,000</b>	<b>0</b>	<b>0</b>	<b>8,400,000</b>
231001 Non Residential buildings (Depreciation)	4,400,000	0	0	<b>4,400,000</b>	0	0		<b>0</b>
231005 Machinery and equipment	1,800,000	0	0	<b>1,800,000</b>	0	0		<b>0</b>
281503 Engineering and Design Studies & Plans for capital	800,000	0	0	<b>800,000</b>	800,000	0	0	<b>800,000</b>
281504 Monitoring, Supervision & Appraisal of capital wor	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
312101 Non-Residential Buildings	0	0		<b>0</b>	5,000,000	0	0	<b>5,000,000</b>
312202 Machinery and Equipment	0	0		<b>0</b>	2,500,000	0	0	<b>2,500,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	1,607,942	0	0	<b>1,607,942</b>	0	0		<b>0</b>
<b>Grand Total Vote 114</b>	<b>8,707,942</b>	<b>0</b>	<b>0</b>	<b>8,707,942</b>	<b>8,400,000</b>	<b>0</b>	<b>0</b>	<b>8,400,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>7,100,000</i>	<i>0</i>	<i>0</i>	<i>7,100,000</i>	<i>8,400,000</i>	<i>0</i>	<i>0</i>	<i>8,400,000</i>

## Project : 1345 ADB Support to UCI

<b>Implementing Agency:</b>	Uganda Cancer Institute
<b>Responsible Officer:</b>	Director Uganda Cancer Institute
<b>Location:</b>	Upper Mulago Hill
<b>Total Expenditure (UGX bn):</b>	118.921
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	28.595
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

It is noted that with a population of 35 million Uganda has only 20 oncologists while the demand for these experts has grown in large numbers due to the steady growth of the cancer malady in the population with an annual load of more than 60,000 new cases in Uganda alone. These clients, and many more that never get to be accessed by the health systems, need diagnostics, therapeutic and rehabilitative services and robust scientific research to control the cancer epidemic.

The project will support the Uganda Cancer Institute (UCI) to deliver high level education, clinical training, research and provide care for cancer management for Ugandans as well as the population of the EAC region. Training activities at post postgraduate level, handling masters' programmes, doctorate degrees and post-doctoral programmes would be handled by the Makerere University College of Health Sciences (MAK-CHS)

The Centre of Excellence in Oncology sciences will enhance the management of cancer through improved research, creation of highly specialized professionals in diagnostics, treatment and care of cancer cases. Uganda Cancer Institute was identified as the institution to be strengthened and expanded as the CoE serving Uganda and the East Africa region.

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

### Vote Function: 08 57 Cancer Services

The Centre of Excellence in Uganda will benefit regional member countries in the East African Community in oncology training, research and service delivery and in return Uganda will benefit from the Centres of Excellence that the project will finance and establish in the rest of the EAC member countries.

The proposed project will consolidate the previous initiatives that have been undertaken as well as address new and emerging challenges.

#### Objectives:

3.2.1 To address the crucial labour market shortages in highly skilled professionals in oncology sciences and cancer management in Uganda and the EAC region in general.

3.2.2 To reduce on the number of patients seeking cancer treatment from countries with superior facilities like India, South Africa and U.S.A among others thereby saving on foreign currency spent by Government of Uganda and the EAC member states.

3.2.3 To facilitate the integration of NCD Management in the EAC member states through knowledge sharing based on each CoEs focus area. This will in turn support development of the regional NCD registry.

3.2.4 To increase the number of health workers with appropriate cancer knowledge at the various levels of the health systems infrastructure within the individual EAC member states thereby increasing capacity for national and regional cancer control.

#### Link with the NDP:

The Project is aligned to the country's strategies and development objectives for relevant skills development for the labour market. Uganda's Vision 2040 prioritizes human resource development with globally competitive skills. Vision 2014 indicates that among other approaches, Uganda will establish centers of Excellence (CoE) in health and Education.

The project is closely aligned to the NDP 2010/2011 – 2014/2015 and is anchored on two pillars vis Infrastructure development and improving skills for poverty eradication. The NDP puts special emphasis on skilling Uganda through affirmative action in all sectors of education. The project is thus designed within the context of the human capital development priorities of the country.

The project is also aligned to the East African Community Regional Strategies regarding human resources development. Under the EAC development Strategy 2011/12 – 2015/16 priority area two aims at promoting Education, Science and Technology for a creative and productive human resource. The EAC under this priority undertakes to support the creation of CoE in the region to promote e-learning and enhance collaborations with regional and international centers of higher learning.

#### Expected Outputs:

3.3.1 Expanded and improved infrastructure and equipment at Uganda Cancer Institute (UCI) as a Centre of Excellence in Cancer Care, Management and Research.

3.3.2 Cancer Control programs strengthened through increased numbers of health workers with appropriate cancer knowledge.

3.3.3 Integrated higher education and labour market regulation

3.3.4 Project managed and coordinated

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

### Performance Indicators:

- oConsultant for the design and Supervision of the Construction for the multipurpose building in place.
- oDesigns for the construction and furnishing of the multipurpose building in place
- oTerms of reference for the following project consultancies in place: - Training Needs Assessment, Civil works, Training Programs development, Monitoring and Evaluation.
- oIn-post staff Trained and capacity building conducted.
- oOncology Nursing Certification, Cervical Cancer Screening, Pediatric Oncology fellowship training program in place.
- oPMU Motor Vehicles, Office Equipment and Office running.

### Technical description of the project:

The project aims at rehabilitation and upgrading of the existing facilities at the Institute to facilitate application of a comprehensive approach to cancer Care, Training and Research. Specifically, the project will establish and equip units to facilitate the integration and scaling up of surgery, radiotherapy and Chemotherapy in the management of Cancer cases. In addition the project will equip two satellite centers at Mayuge and Arua to increase accessibility to care and to facilitate epidemiological research.

The Project consists of the following three Components.

3.4.1Expansion and improvement of infrastructure and equipment at Uganda Cancer Institute (UCI) as a Centre of Excellence in Cancer Care, Management and Research.

3.4.2Support EAC Regional Integration agenda in Higher Education to respond to Labour Market needs.

3.4.3 Project Management and Coordination

3.5The project outputs will be as per details of categories of expenditure indicated below:

3.5.1Works

- ☐ Construction of a multipurpose building (Cancer Treatment and Special Cases Ward; Research Laboratories and Training facilities; e-Learning Centre and e-Library.
- ☐ Relocation of the Nutrition Unit to pave way for the above construction.

3.5.2Goods

- ☐ Equipment for Laboratories, training facility and furniture
- ☐ Equipment for Cancer Diagnosis, Care and related furniture
- ☐ ICT Equipment for Training and Telemedicine
- ☐ Cell-line repository, tumour and sample repository
- ☐ Learning Content Management System, Spares and Consumables
- ☐ Equipment for Outreach Centres (Arua & Mayuge)
- ☐ Motor Vehicles (4 SW, P/up, Van & Mobile Cancer Field Truck)
- ☐ Office Equipment

3.5.3Services

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

- ☐ Consultancy services for Design, Preparation of Bidding Documents and Supervision of constructions
- ☐ Consultancy services for Development of Equipment and ICT requirements for COE
- ☐ Consultancy services for Establishment of the continuous Medical Education System for UCI and MAKCHS
- ☐ Consultancy services for Training Needs Assessment for UCI
- ☐ Project Impact Evaluation
- ☐ Project Financial Audit and Monitoring & Evaluation
- ☐ Individual Consultants (PC, FMS, M&E Specialist, ICT Expert, Procurement Specialist & Bio Medical Engineer)

### 3.6 Project Financing

The project is estimated to cost UA24.75m (UGX118.9 billion) of which the African Development Bank will avail UA22.5m equivalent to 90% (UGX108 billion) and government of Uganda providing UA2.25m equivalent to 10% (UGX 10.8 billion) contribution.

#### Achievements for FY 2014/15:

- o Appraisal process was undertaken with the ADB team
- o Project negotiated
- o Loan agreement signed between GoU and ADB
- o Moving towards fulfillment of Loan conditions precedent to funds disbursement i.e.
  - Constitution of Project Steering Committee
  - Constitution of Project Board of Directors
  - Constitution of the Project Management Unit
  - Developed Project Procurement Plan
  - Developed project Work plan
- o Memorandums of understanding between Makerere University and Uganda Cancer Institute are under development.
- o Loan proposal approved by Cabinet
- o Loan Proposal recently submitted to Parliament for Consideration.

#### Plan of operation:

The project will be implemented over a period of 5 years in a phased manner. The initial implementation is planned in FY 2015/16. The Consultancy for the designs and the Contractor for the multipurpose building will be sourced through international bidding process to ensure conformity to international standards and to harness previous experiences of similar work.

Other contractors for civil works and suppliers of non specialized goods and equipment will be obtained through domestic competitive bidding process.

Recruitment of specialist staff, capacity building, training of staff, procurement of specialized equipment, equipping the multipurpose building and equipping the wards with beds / medical furniture will be handled as per national Public Procurement and Disposal of public Assets guidelines.

#### Planned activities for FY 2015/16:

- o Consultant for the design and Supervision of the Construction for the multipurpose building will be procured.
- o Designs for the construction and furnishing of the multipurpose building will be delivered
- o Terms of reference for the following project consultancies will be developed: - Training Needs Assessment, Civil works, Training Programs development, Monitoring and Evaluation.

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

- oIn-post staff Training and capacity building.
- oOncology Nursing Certification, Cervical Cancer Screening, Pediatric Oncology fellowship training program.
- oPMU Motor Vehicles, Office Equipment and Office running.

### Planned Outputs for FY 2015/16:

- oConsultant for the design and Supervision of the Construction for the multipurpose building will be procured.
- oDesigns for the construction and furnishing of the multipurpose building will be delivered
- oTerms of reference for the following project consultancies will be developed: - Training Needs Assessment, Civil works, Training Programs development, Monitoring and Evaluation.
- oIn-post staff Training and capacity building.
- oOncology Nursing Certification, Cervical Cancer Screening, Pediatric Oncology fellowship training program.
- oPMU Motor Vehicles, Office Equipment and Office running.

### Financing:

UGX. 118.9207398500000 (10% Government co-funding and 90% ADF (Donor funding) for the whole period

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.315	0.000	0.000
Donor Funding for Project	0.000	0.000	3.239	31.406	37.851
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>3.555</b>	<b>31.406</b>	<b>37.851</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1345 ADB Support to UCI</b>	0	0		0	315,055	3,239,458	0	3,554,514
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	704,326	0	704,326
211103 Allowances	0	0		0	0	68,776	0	68,776
221001 Advertising and Public Relations	0	0		0	0	92,000	0	92,000
221002 Workshops and Seminars	0	0		0	0	127,698	0	127,698
221003 Staff Training	0	0		0	0	336,978	0	336,978
225002 Consultancy Services- Long-term	0	0		0	0	360,000	0	360,000
227001 Travel inland	0	0		0	0	105,180	0	105,180
227002 Travel abroad	0	0		0	0	42,309	0	42,309
227003 Carriage, Haulage, Freight and transport hire	0	0		0	0	10,626	0	10,626
227004 Fuel, Lubricants and Oils	0	0		0	0	30,000	0	30,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	0	300,000	0	300,000
312201 Transport Equipment	0	0		0	0	953,870	0	953,870
312202 Machinery and Equipment	0	0		0	0	107,695	0	107,695
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	315,055	0	0	315,055
<b>Grand Total Vote 114</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>315,055</b>	<b>3,239,458</b>	<b>0</b>	<b>3,554,514</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	0	3,239,458	0	3,239,458

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1345 ADB Support to UCI</b>					
401 Africa Development Bank (ADB)	0.000	0.000	3.239	31.406	37.851
<b>Total External Project Financing For Vote 114</b>	0.000	0.000	3.239	31.406	37.851

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function:** 08 58 Heart Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1121 Uganda Heart Institute Project

<b>Implementing Agency:</b>	Uganda Heart Institute
<b>Responsible Officer:</b>	Director, Uganda Heart Institute
<b>Location:</b>	Mulago Hospital
<b>Total Expenditure (UGX bn):</b>	72.196
<b>Previous Expenditure (UGX bn):</b>	5.500
<b>Total Planned Expenditures (UGX bn):</b>	4.500
<b>Funds Secured (UGX bn):</b>	4.500
<b>Funding Gap (UGX bn):</b>	69.613
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	6/30/2015

### Background:

UHI was established to provide comprehensive super specialist cardiac care to patients with heart disease with the goal of eventually removing the need to refer patients abroad for these services. The Institute was also to provide the enabling environment for teaching, training and research to ensure sustainable development of the cardiac superspeciality.

### Objectives:

To provide Health Education in order to promote good health and prevent heart diseases and other related conditions. To offer medical and surgical treatment and rehabilitation of persons affected by heart diseases and other related conditions. To carry out research and feasibility studies on all aspects of heart diseases and other related conditions

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilisation of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

a) Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery); b) Construction of storage facility and out patients waiting shed.

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function:** 08 58 Heart Services

C)Reviewing and re-designing the site plan for the UHI new Home. Of new home.

### Performance Indicators:

Specialised equipments procured, installed and commissioned. Proposed UHI complex constructed.

### Technical description of the project:

The project has two components: a)Civil works:

The first component involves engineering designs for services, civil works and construction of the UHI Home.

B)Goods and Services:

The second component involves procurement of assorted specialised machinery and equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

### Achievements for FY 2014/15:

Cardiac ambulance procured and delivered, Oxygen system procured and installed, Assorted specialised equipment and machinery procured.

### Plan of operation:

Recruitment of specialist staff, capacity building, training of staff, procurement of specialised equipment, equipping the cath-lab, operating theatre and ICU.

### Planned activities for FY 2015/16:

To improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

### Planned Outputs for FY 2015/16:

To procure super specialised equipment and machinery: Fully equip the cat-lab, CCU/ICU and Theatre. Procure ICT equipment, and transport for support supervision to regional referral hospitals. Construct out patients waiting shed. Construct storage facility for drugs machinery and equipment.

### Financing:

The major source of financing is the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.500	5.500	4.563	5.384	40.624
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.500</b>	<b>5.500</b>	<b>4.563</b>	<b>5.384</b>	<b>40.624</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function:** 08 58 Heart Services

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1121 Uganda Heart Institute Project</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>4,562,500</b>	<b>0</b>	<b>0</b>	<b>4,562,500</b>
231005 Machinery and equipment	5,319,500	0	0	<b>5,319,500</b>	0	0		<b>0</b>
231006 Furniture and fittings (Depreciation)	80,500	0	0	<b>80,500</b>	0	0		<b>0</b>
231007 Other Fixed Assets (Depreciation)	100,000	0	0	<b>100,000</b>	0	0		<b>0</b>
281503 Engineering and Design Studies & Plans for capital	0	0		<b>0</b>	100,000	0	0	<b>100,000</b>
312104 Other Structures	0	0		<b>0</b>	300,000	0	0	<b>300,000</b>
312201 Transport Equipment	0	0		<b>0</b>	250,000	0	0	<b>250,000</b>
312202 Machinery and Equipment	0	0		<b>0</b>	3,700,000	0	0	<b>3,700,000</b>
312203 Furniture & Fixtures	0	0		<b>0</b>	150,000	0	0	<b>150,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0		<b>0</b>	62,500	0	0	<b>62,500</b>
<b>Grand Total Vote 115</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>4,562,500</b>	<b>0</b>	<b>0</b>	<b>4,562,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

*Vote Function:* 08 07 Community Health Management

## Development Project Profiles and Medium Term Funding Projections

**Project : 0115 LGMSD (former LGDP)**

*Implementing Agency:*

*Responsible Officer:*

*Location:*

*Total Expenditure (UGX bn):*

*Previous Expenditure (UGX bn):*

*Total Planned Expenditures (UGX bn):* 0.000

*Funds Secured (UGX bn):*

*Funding Gap (UGX bn):*

*Start Date:* 7/1/2015

*Completion Date:* 6/30/2020

*Background:*

*Objectives:*

*Link with the NDP:*

*Expected Outputs:*

*Performance Indicators:*

*Technical description of the project:*

*Achievements for FY 2014/15:*

*Plan of operation:*

*Planned activities for FY 2015/16:*

*Planned Outputs for FY 2015/16:*

*Financing:*

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 08 07 Community Health Management

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.730	1.334	1.334	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.730</b>	<b>1.334</b>	<b>1.334</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0115 LGMSD (former LGDP)</b>	<b>1,333,862</b>	<b>0</b>	<b>1,975,720</b>	<b>3,309,582</b>	<b>1,333,862</b>	<b>0</b>	<b>2,207,000</b>	<b>3,540,862</b>
231001 Non Residential buildings (Depreciation)	500,000	0	149,000	649,000	0	0		0
231005 Machinery and equipment	0	0	240,999	240,999	0	0		0
231007 Other Fixed Assets (Depreciation)	833,862	0	1,585,721	2,419,583	0	0		0
312101 Non-Residential Buildings	0	0		0	500,000	0	100,000	600,000
312104 Other Structures	0	0		0	833,862	0	1,866,000	2,699,862
312202 Machinery and Equipment	0	0		0	0	0	241,000	241,000
<b>Grand Total Vote 122</b>	<b>1,333,862</b>	<b>0</b>	<b>1,975,720</b>	<b>3,309,582</b>	<b>1,333,862</b>	<b>0</b>	<b>2,207,000</b>	<b>3,540,862</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>

### Project : 0422 PHC Development

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Director Health services and Director Education and Social services
<b>Location:</b>	KCCA health centres
<b>Total Expenditure (UGX bn):</b>	0.524
<b>Previous Expenditure (UGX bn):</b>	0.262
<b>Total Planned Expenditures (UGX bn):</b>	0.524
<b>Funds Secured (UGX bn):</b>	0.393
<b>Funding Gap (UGX bn):</b>	0.131
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

This is a national fund provided under Primary Health Care, intended to have a healthy and productive population that contributes to socio-economic development.

### Objectives:

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### *Vote Function: 08 07 Community Health Management*

- To attain a good standard of health for all people in Uganda.
- To provide health infrastructure such as renovation or construction of wards, toilets and staff accommodation.
- To provide medical equipment

### Link with the NDP:

Contributes to increasing access to quality social(in this case health)services through provision of medical equipment

### Expected Outputs:

Procuring and distributing assorted Restorative Dental Units(3no.),

### Performance Indicators:

- Number of health infrastructure of medical equipment provided.
- Number of patients utilizing the equipment

### Technical description of the project:

Purchasing medical equipment as specified by the Public Health Directorate.

### Achievements for FY 2014/15:

Specifications have been developed and procurement process has started for medical equipment for KCCA managed health centres.

### Plan of operation:

The project will be implemented in the Divisions of Kampala city.

### Planned activities for FY 2015/16:

Preparing BoQs for KCCA city hall clinic repairs  
Procuring contractor to carry out repairs on city hall clinic  
Carrying out renovation works on KCCA clinic  
supervising city hall clinic repairs.

### Planned Outputs for FY 2015/16:

Medical equipment provided in Kawaala, Kisugu and Kitebi .health centres

### Financing:

This is funded fully by GoU under the PHC programme

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.131	0.131	0.131	0.155	0.179
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 08 07 Community Health Management

Total Funding for Project	0.131	0.131	0.131	0.155	0.179
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0422 PHC Development</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
231001 Non Residential buildings (Depreciation)	131,000	0	0	131,000	0	0		0
312202 Machinery and Equipment	0	0		0	131,000	0	0	131,000
<b>Grand Total Vote 122</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	22.517	72.152	84.954	60.200
Total External Project Financing For Vote 122	0.000	22.517	72.152	84.954	60.200

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

**Vote Function:** 08 52 *Human Resource Management for Health*

## Development Project Profiles and Medium Term Funding Projections

### Project : 0365 Health Service Commission

<b>Implementing Agency:</b>	Health Service Commission
<b>Responsible Officer:</b>	Under Secretary Finance & Administration
<b>Location:</b>	Health Service Commission
<b>Total Expenditure (UGX bn):</b>	0.347
<b>Previous Expenditure (UGX bn):</b>	0.347
<b>Total Planned Expenditures (UGX bn):</b>	0.347
<b>Funds Secured (UGX bn):</b>	0.347
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Health Service Commission is the Agency responsible for providing the right quantity and quality of Health Workers in the Health Sector of the Republic of Uganda it also guides the recruitment process of Health Workers in Local Government. It is therefore, a key and strategic partner in releasing the Health Sector strategic outcome of a "health and productive population that will contribute to the social economic development of Uganda". The aim of this project is to provide the necessary logistics to enable the full functionality of Health Service Commission.

### Objectives:

To ensure that the Commission's operations are fully facilitated and equipped

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

The expected outputs are; transport equipment, office equipment, ICT equipment and software and office furniture.

### Performance Indicators:

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

**Vote Function:** 08 52 *Human Resource Management for Health*

No of vehicles procured. No. of furniture procured. No. of assorted equipment procured

### Technical description of the project:

Workplans and procuremnet plans have to be prepared and approved by Management. Procuremnet process is undertaken and the goods are delivered. The assets have to be maintained as well.

### Achievements for FY 2014/15:

Procured two (2) station wagon vehicles for Members and one (1) saloon car for Secretariat Staff.

### Plan of operation:

The budget for FY 2013/14 is used to procure the planned outputs. The the project is managed by the responsible departments including the procuremnet units, stores, finance department and approval by Management.

### Planned activities for FY 2015/16:

Procure two (2) station wagon vehicles for Members, four (4) Desktop Computers, four (4) Printers and four (4) UPSs

### Planned Outputs for FY 2015/16:

Procure two (2) station wagon vehicles for Members, four (4) Desktop Computers, four (4) Printers and four (4) UPSs

### Financing:

The project is fully funded by GoU at an average of shs.0.347Billion annually since FY 2008/09 totodate.

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.347	0.347	0.447	0.527	0.612
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.347</b>	<b>0.347</b>	<b>0.447</b>	<b>0.527</b>	<b>0.612</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0365 Health Service Commision</b>	<b>446,799</b>	<b>0</b>	<b>N/A</b>	<b>446,799</b>	<b>446,799</b>	<b>0</b>	<b>N/A</b>	<b>446,799</b>
231004 Transport equipment	288,299	0	N/A	288,299	0	0	N/A	0
231005 Machinery and equipment	31,000	0	N/A	31,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	27,500	0	N/A	27,500	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	308,000	0	N/A	308,000
312202 Machinery and Equipment	0	0	N/A	0	32,992	0	N/A	32,992
312203 Furniture & Fixtures	0	0	N/A	0	5,807	0	N/A	5,807
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	100,000	100,000	0	N/A	100,000
<b>Grand Total Vote 134</b>	<b>446,799</b>	<b>0</b>	<b>N/A</b>	<b>446,799</b>	<b>446,799</b>	<b>0</b>	<b>N/A</b>	<b>446,799</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>346,799</i>	<i>0</i>	<i>0</i>	<i>346,799</i>	<i>346,799</i>	<i>0</i>	<i>0</i>	<i>346,799</i>

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

## Development Project Profiles and Medium Term Funding Projections

### Project : 0242 Uganda Blood Transfusion Service

**Implementing Agency:** Uganda Blood Transfusion Service

**Responsible Officer:** Director

**Location:** Nakasero

**Total Expenditure (UGX bn):** 6.000

**Previous Expenditure (UGX bn):** 0.370

**Total Planned Expenditures (UGX bn):** 1.200

**Funds Secured (UGX bn):** 1.850

**Funding Gap (UGX bn):** 4.150

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Uganda Blood Transfusion Service (UBTS) is the National Blood Service responsible for all blood transfusion and safety activities for the entire country. The Uganda Blood Transfusion Service was established as an autonomous institution and commissioned in January 2003 by a Board of Directors. It operates within the framework of the National Health Policy and the Health Sector Strategic Plan.

The Uganda Blood Transfusion Service is a centrally coordinated department in the Ministry of Health with efficient central coordination sufficiently decentralized to render service to all regions of the country.

### Objectives:

1. To revitalise the services of the Uganda Blood Transfusion Services throughout the country;
2. To expand blood transfusion infrastructure to operate adequately within a decentralised health care delivery system

### Link with the NDP:

The safe blood collected is for treating children with severe anemia, largely due to malaria, intestinal worm infection and malnutrition, pregnant women with anemia and complications of child birth and other emergence medical treatment of anemia, accidents and surgical cases. Thus meeting the MDGs and NDP strategic objectives of reducing Maternal Mortality, Child Mortality and prevention of HIV/AIDS

### Expected Outputs:

1. Seven regional Blood banks constructed and fully operational by 2016
2. Ten collection and distribution banks established
3. Adequately equipped laboratories at every regional blood bank,

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

### Performance Indicators:

Number of blood units collected per annum, Number of blood donors recruited, Number of blood banks and collection centres established

### Technical description of the project:

The project will be supervised by the Director UBTS in close collaboration with the regional blood banks directors. Implementation of the work will be handled by the Ministry of Health Infrastructure Division

### Achievements for FY 2014/15:

UBTS has been able to procure 2 blood collection vehicles and construction of a central store is at design stage

### Plan of operation:

The project is structured along the existing standard operation procedures of UBTS and the Ministry of Health Strategic Plan which emphasises the decentralised nature of service delivery. It will be implemented within the existing seven regional blood banks

### Planned activities for FY 2015/16:

UBTS has been able to procure 2 blood collection vehicles to replace the ageing fleet and continue with the process of construction of a central store

### Planned Outputs for FY 2015/16:

UBTS has been able to procure 2 blood collection vehicles to replace the ageing fleet and continue with the process of construction of a central store

### Financing:

The project is fully funded by the Government of Uganda

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.370	0.370	0.370	0.437	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.370</b>	<b>0.370</b>	<b>0.370</b>	<b>0.437</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0242 Uganda Blood Transfusion Service	762,863	0	0	762,863	370,000	0	0	370,000
231004 Transport equipment	170,000	0	0	170,000	0	0	0	0
231005 Machinery and equipment	200,000	0	0	200,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	120,000	0	0	120,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312203 Furniture & Fixtures	0	0		0	150,000	0	0	150,000
312204 Taxes on Machinery, Furniture & Vehicles	392,863	0	0	392,863	0	0		0
<b>Grand Total Vote 151</b>	<b>762,863</b>	<b>0</b>	<b>0</b>	<b>762,863</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0392 Mulago Hospital Complex

**Implementing Agency:** Mulago National Referral Hospital

**Responsible Officer:** Executive Director

**Location:** Mulago Hill Quarters

**Total Expenditure (UGX bn):** 17.500

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 17.500

**Funds Secured (UGX bn):** 0.500

**Funding Gap (UGX bn):** 170.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

There is a problem of staff accommodation in the hospital. Staffs working in emergency areas stay very far away from the hospital. In case there is an emergency it's very difficult to access them. The management decided to construct staff houses in order to improve services in these emergency areas.

### Objectives:

To provide staff accommodation and improve patient's welfare.

### Link with the NDP:

Improvement of maternal and child health services.

### Expected Outputs:

100 housing Units constructed (first phase)

### Performance Indicators:

Number of staff housing units constructed.

### Technical description of the project:

A hundred two- bed roomed self contained with ICT amenities

### Achievements for FY 2014/15:

Construction done upto the 2nd beam.

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

### Plan of operation:

Staff houses will be done in phases lasting three financial years.

### Planned activities for FY 2015/16:

Continue with staff house construction.

### Planned Outputs for FY 2015/16:

50 units completed

### Financing:

Financing will be from Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.020	5.020	5.020	5.924	74.187
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.020</b>	<b>5.020</b>	<b>5.020</b>	<b>5.924</b>	<b>74.187</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0392 Mulago Hospital Complex</b>	<b>5,020,000</b>	<b>0</b>	<b>500,000</b>	<b>5,520,000</b>	<b>5,020,000</b>	<b>0</b>	<b>500,000</b>	<b>5,520,000</b>
231001 Non Residential buildings (Depreciation)	0	0	500,000	500,000	0	0		0
231002 Residential buildings (Depreciation)	5,020,000	0	0	5,020,000	0	0		0
312101 Non-Residential Buildings	0	0		0	0	0	500,000	500,000
312102 Residential Buildings	0	0		0	5,020,000	0	0	5,020,000
<b>Grand Total Vote 161</b>	<b>5,020,000</b>	<b>0</b>	<b>500,000</b>	<b>5,520,000</b>	<b>5,020,000</b>	<b>0</b>	<b>500,000</b>	<b>5,520,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

**Vote Function:** 08 55 Provision of Specialised Mental Health Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0911 Butabika and health centre remodelling/construction

**Implementing Agency:** Butabika Hospital

**Responsible Officer:** Accounting Officer

**Location:** Kampala

**Total Expenditure (UGX bn):** 1.808

**Previous Expenditure (UGX bn):** 1.808

**Total Planned Expenditures (UGX bn):** 1.808

**Funds Secured (UGX bn):** 1.808

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Government of Uganda procured a US\$ 41 m loan for 5 years under the Support to Health Sector Strategic Plan Project I (SHSSP I) with the core objective to strengthen the mental health referral system. The project has made a remarked contribution to improvements in the health sector. It has improved the capacity of Butabika National Referral Mental Health Hospital to meet the priority mental health needs of the nation, and has functionalised and sustained mental health services at six regional hospitals. Butabika Mental Hospital is comprehensively rehabilitated in order to fulfill its role as the national referral hospital for diagnosis and management of mental disorders and epilepsy. The hospital serves as the main training centre for mental health professionals. Six regional referral mental units were built within six regional hospitals (Arua, Fort Portal, Gulu, Hoima, Kabale and Soroti) to provide regional, district and community mental health services.

### Objectives:

To provide for additional stock of hospital infrastructure

To cater for depreciation of hospital infrastructure

Replacement of furnishings and fittings and general maintenance of hospital equipment

To continuously sustain mental health service delivery

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

### *Vote Function: 08 55 Provision of Specialised Mental Health Services*

medicines and health supplies to facilities.

#### *Expected Outputs:*

Staff houses construction and rehabilitation  
 Hospital Construction and Rehabilitation  
 Purchase of office and Residential Furniture and Fittings.  
 Purchase of Specialized Machinery and Equipment  
 Purchase of Office and ICT Equipment  
 Purchase of Moto Vehicles and other Transport Equipment

#### *Performance Indicators:*

Number of staff houses constructed  
 Number of staff houses rehabilitated  
 Number of equipment replaced  
 Number of wards rehabilitated

#### *Technical description of the project:*

The ongoing component of the project will cater for construction of staff houses, maintenance of infrastructure, replacement of furnishings and fittings and equipment. These facilities require a sustained Government commitment in terms of retooling and/or replacement of equipment and infrastructure due to the nature of the patients. The project will also strengthen the hospital's capacity to serve as the national referral hospital for diagnosis and management of mental disorders and epilepsy and the central training centre for mental health professionals being its core activities

#### *Achievements for FY 2014/15:*

One dental chair procured.  
 Construction of two 3 storeyed staff houses is on going (12 units.) Lot 1, structure is ready for roofing and roofing is ongoing for lot 2.  
 Finishes for the lower 2 levels is ongoing for both lot 1 and lot 2

#### *Plan of operation:*

The project is coordinated by the management of Butabika National Referral Hospital.

#### *Planned activities for FY 2015/16:*

Initiation of procurement process, construction and rehabilitation works. Supervision of works, and Payments for

#### *Planned Outputs for FY 2015/16:*

One 30 seater bus to be purchased  
 One Laundry machine, heavy duty utensils and assorted medical equipment to be to be purchased  
 PABX-intercom, photocopier and computers to be purchased  
 Purchase of office furniture and fittings  
 Rehabilitation of staff quarters  
 Rehabilitation of Chimneys in junior quarters

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

**Vote Function:** 08 55 Provision of Specialised Mental Health Services

Complete construction of staff houses(12 units)

Construction of kitchen stoves

Construction of staff toilets (2)

### Financing:

The project is financed by the Government of Uganda. For FY 2014/15, Ushs 1.81 bn will be provided.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.808	1.808	1.864	2.199	2.551
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.808</b>	<b>1.808</b>	<b>1.864</b>	<b>2.199</b>	<b>2.551</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0911 Butabika and health centre remodelling/construction</b>	<b>1,981,266</b>	<b>0</b>	<b>0</b>	<b>1,981,266</b>	<b>1,863,981</b>	<b>0</b>	<b>0</b>	<b>1,863,981</b>
231001 Non Residential buildings (Depreciation)	100,393	0	0	100,393	0	0		0
231002 Residential buildings (Depreciation)	1,079,447	0	0	1,079,447	0	0		0
231004 Transport equipment	280,000	0	0	280,000	0	0		0
231005 Machinery and equipment	293,300	0	0	293,300	0	0		0
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital work	25,000	0	0	25,000	0	0		0
312101 Non-Residential Buildings	0	0		0	1,500,000	0	0	1,500,000
312201 Transport Equipment	0	0		0	210,000	0	0	210,000
312202 Machinery and Equipment	0	0		0	90,000	0	0	90,000
312203 Furniture & Fixtures	0	0		0	8,141	0	0	8,141
312204 Taxes on Machinery, Furniture & Vehicles	173,125	0	0	173,125	55,840	0	0	55,840
<b>Grand Total Vote 162</b>	<b>1,981,266</b>	<b>0</b>	<b>0</b>	<b>1,981,266</b>	<b>1,863,981</b>	<b>0</b>	<b>0</b>	<b>1,863,981</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Arua Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Arua Regional Referral Hospital
<b>Responsible Officer:</b>	Hospital Director/Accounting Officer
<b>Location:</b>	Arua Regional Referral Hospital
<b>Total Expenditure (UGX bn):</b>	4.275
<b>Previous Expenditure (UGX bn):</b>	0.436
<b>Total Planned Expenditures (UGX bn):</b>	0.796
<b>Funds Secured (UGX bn):</b>	0.436
<b>Funding Gap (UGX bn):</b>	3.044
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

1. The hospital fence has been incomplete and broken in several places. Besides the gate has been inconveniently positioned vis-à-vis the main trunk road. 2. Only 10% of the hospital staff numbering 350, have been accommodated as the rest have been renting out side; some very distant places. It has been difficult to ensure staff availability at work especially during emergencies hence the need to improve staff accommodation. 3. Hospital capital expenditure has been putting more money on construction of the medical ward. Little money has been put on equipment. There is a need to equip the hospital as it is and particularly the completed medical ward. This is being done every capital development year.

### Objectives:

1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture.

### Link with the NDP:

This infrastructure and equipment will ensure improved access of the population to quality health services and also improved service delivery hence improving economic productivity of the population.

### Expected Outputs:

1) Phase-I of the hospital fence completed. 2) 18 units of staff houses constructed. 3) Assorted medical equipment procured.

### Performance Indicators:

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

1) Phase-I of the hospital fence completed. 2) 18 units of staff houses constructed. 3) Assorted medical equipment procured.

#### Technical description of the project:

With the GOU funding single source funding, the hospital is constructing 18 units of nursing staff apartments in three six-unit storeyed blocks phase over a period of 3 Financial years. Its also rehabilitating the hospital fence starting with the non residential fence and ending with fencing the residential areas. Medical equipment will be procured every year to replace the obsolete ones and introduce modern technology.

#### Achievements for FY 2014/15:

1. Procurement process for the fence completed upto signing of contract. 2. Contract signed for construction of staff house and the contractor to take over the site. 3. Tender for supply of medical equipment awarded.

#### Plan of operation:

We ensure that the contractors of the projects have commenced actual work and the consultant/ supervisor is technically over seeing their work.

#### Planned activities for FY 2015/16:

1. Handing over of the fence and staff houses sites to the respective contractors. 2. Supervision of works of both the fence and staff houses. 3. Site meetings for works. 4. Payment of certificates for completed phases.

#### Planned Outputs for FY 2015/16:

1) Phase-I of the hospital fence completed. 2) 6 units of staff houses constructed.

#### Financing:

GOU.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.796	1.000	0.750	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.796</b>	<b>1.000</b>	<b>0.750</b>	<b>2.000</b>	<b>2.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Arua Rehabilitation Referral Hospital</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>	<b>750,000</b>	<b>0</b>	<b>8,000</b>	<b>758,000</b>
231001 Non Residential buildings (Depreciation)	0	0	10,000	10,000	0	0		0
231002 Residential buildings (Depreciation)	419,850	0		419,850	0	0		0
231007 Other Fixed Assets (Depreciation)	580,000	0		580,000	0	0		0
312101 Non-Residential Buildings	0	0		0	430,000	0	0	430,000
312102 Residential Buildings	0	0		0	220,000	0	0	220,000

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312202 Machinery and Equipment	0	0		0	100,000	0	8,000	108,000
<b>Grand Total Vote 163</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>	<b>750,000</b>	<b>0</b>	<b>8,000</b>	<b>758,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Fort Portal Rehabilitation Referral Hospital

**Implementing Agency:** Fort Portal Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Fort Portal

**Total Expenditure (UGX bn):** 1.390

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 82.340

**Funds Secured (UGX bn):** 0.736

**Funding Gap (UGX bn):** 0.653

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Government strategy to attract and retain staff

### Objectives:

Improvement of health services

### Link with the NDP:

Staff accommodated contributing to reduction in Child and maternal Morbidity and mortality

### Expected Outputs:

Construction of 12 units of staff accommodation

### Performance Indicators:

Completed 12 units of staff accommodation

### Technical description of the project:

Single roomed staff accommodation

### Achievements for FY 2014/15:

Electrical, Water and sanitation maintenance done on government buildings

Construction of storied 12 one bed roomed staff houses is progressing well now walling for the first floor level

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Plan of operation:

as indicated

### Planned activities for FY 2015/16:

Renovation and maintenance of Government Buildings and Administrative Infrastructure  
Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors,Televisions( TB Ward-2), additional Theatre, ward and OPD equipments)  
Completion of Construction of storied 12 one bed roomed staff houses

### Planned Outputs for FY 2015/16:

Renovation and maintenance of Government Buildings and Administrative Infrastructure  
Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors,Televisions( TB Ward-2), additional Theatre, ward and OPD equipments)  
Completion of Construction of storied 12 one bed roomed staff houses

### Financing:

Funding Gap 0.653998255

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.736	0.700	0.600	1.050	1.050
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.736</b>	<b>0.700</b>	<b>0.600</b>	<b>1.050</b>	<b>1.050</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Fort Portal Rehabilitation Referral Hospital</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
231002 Residential buildings (Depreciation)	541,895	0	0	541,895	0	0		0
231005 Machinery and equipment	100,000	0	0	100,000	0	0		0
231007 Other Fixed Assets (Depreciation)	38,000	0	0	38,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	0	20,000	0	0		0
312101 Non-Residential Buildings	0	0		0	38,000	0	0	38,000
312102 Residential Buildings	0	0		0	462,000	0	0	462,000
312202 Machinery and Equipment	0	0		0	100,000	0	0	100,000
<b>Grand Total Vote 164</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Total Excluding Taxes, Arrears and A.I.A	699,895	0	0	699,895	600,000	0	0	600,000

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Gulu Rehabilitation Referral Hospital

**Implementing Agency:** Gulu Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Gulu Regional Referral Hospital

**Total Expenditure (UGX bn):** 6.500

**Previous Expenditure (UGX bn):** 0.800

**Total Planned Expenditures (UGX bn):** 5.700

**Funds Secured (UGX bn):** 3.500

**Funding Gap (UGX bn):** 2.200

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

1. Staff accommodation especially for doctors and nurses are inadequate and in a sorry state for the few people accommodated. Consequently staff are not attracted to work in Gulu. Others leave prematurely due to poor accommodation. Only 13% of staff are accommodated in dilapidated structures.

### Objectives:

To provide infrastructure staff accommodation

### Link with the NDP:

This is in line with the NDP on improving working conditions for employees of government and consequently to improve the lives of patients

### Expected Outputs:

Completed 3 storied staff block of 52 units of single bedroom and sitting room, toilet, bathroom and kitchen

### Performance Indicators:

Staff working in sensitive hospital areas accommodated; especially maternity, ICU, emergency and theatre

### Technical description of the project:

1. staff house is four floors with each floor having thirteen units which are self contained , with each unit having 1 bedroom , 1 sitting room, a kitchen and toilet/bathroom.

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Achievements for FY 2014/15:

1. Completed construction and furnishing of the administration block 2. Completion of 8 unit staff block of 2 bedrooms each 3 Purchase of mortuary fridge 4. Performance of minor renovations on buildings

### Plan of operation:

Phasing of the construction works will done in two financial years, FY2014/15 and FY2015/16 due to financial constraints with completion of construction works and final payment expected in FY2015/16.

### Planned activities for FY 2015/16:

Initiation of procurement process, award of contract and onset of works

### Planned Outputs for FY 2015/16:

Completed foundation and ground floor walling

### Financing:

The financing for the above projects is coming from the consolidated fund for financial year 2014/15

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.151	1.000	1.470	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.151</b>	<b>1.000</b>	<b>1.470</b>	<b>2.000</b>	<b>2.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Gulu Rehabilitation Referral Hospital</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>	<b>1,470,000</b>
231001 Non Residential buildings (Depreciation)	40,000	0	0	40,000	0	0		0
231002 Residential buildings (Depreciation)	869,850	0	0	869,850	0	0		0
281503 Engineering and Design Studies & Plans for capital	50,000	0	0	50,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	40,000	0	0	40,000	0	0		0
312101 Non-Residential Buildings	0	0		0	100,000	0	0	100,000
312102 Residential Buildings	0	0		0	1,200,000	0	0	1,200,000
312202 Machinery and Equipment	0	0		0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0		0	50,000	0	0	50,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	70,000	0	0	70,000
<b>Grand Total Vote 165</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>	<b>1,470,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Hoima Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	HOIMA REGIONAL REFERRAL HOSPITAL
<b>Responsible Officer:</b>	HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS
<b>Location:</b>	HOIMA MUNISIPALITY
<b>Total Expenditure (UGX bn):</b>	10.850
<b>Previous Expenditure (UGX bn):</b>	5.750
<b>Total Planned Expenditures (UGX bn):</b>	10.850
<b>Funds Secured (UGX bn):</b>	5.750
<b>Funding Gap (UGX bn):</b>	5.100
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Hoima Regional Referral Hospital is one of the oldest hospitals built in 1935. Initially, it was meant to serve a very small population at district level but in 1994 it was upgraded to referral status targeting the greater Bunyoro Region. However, the infrastructure was not upgraded to match the new status and responsibilities. The hospital still has small and congested wards unable to cater for the high population of patients that keep on increasing every year, theatre is too small and ill-equipped; the sewerage system is too old with no capacity to handle the present load and thus keeps on busting and causing health hazards; the accident and emergency unit is in dire need of repair, the staff accommodation is too inadequate to cater for even the critical cadre staff alone and the whole hospital needs a serious uplift. At the moment, the hospital has a very tiny administration block which does not meet the space requirements of a regional referral hospital; hence the need for the planned new block and a host of new facilities.

### Objectives:

1. To provide suitable office space for administrative staff, consultants and other senior staff. 2. To provide facilities for a library, computer laboratory and board room. 3. To improve on the image and outlook of the hospital to suit the status of a regional referral hospital. 4. To expand facilities to cater for the increased number of patients. 5. To improve on the sewerage system and on the general sanitary situation at the hospital. 6. To provide staff accommodation so as to improve on staff motivation and retention.

### Link with the NDP:

The administration block will house a modern library and computer laboratory which will facilitate continuous professional development of staff and students who will then provide improved quality health care services which will in turn lead to a healthier population with higher productivity. Higher productivity will result in improved economic and social development.

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Expected Outputs:

1. Office space to the tune of 1,600 square metres will be provided. 2. The library and computer lab. Will enhance continued professional development (CPD) for staff and students. 3. Organised and adequate parking space will be provided by the project. 4. Staff accomodation facilities will expand to cater for additional 30 members. 5. A new sewerage system will be completed and put to use.

### Performance Indicators:

These will, among others incude: 1. Quarterly progress reports. 2. Minutes of site meetings. 3. Certificates of completion. 4. Supervision reports.

### Technical description of the project:

The block is designed in line with the master plan of Hoima hospital. It is a 1-storey building with two wings occupying a total surface area of 1,600 square metres, subdivided into several office rooms, 2 board rooms, 1 library, 1 computer lab., and washrooms. The project provides for paved parking space with a capacity of 30 cars at a time. The staff accomodation complex comprises of three storeys divided into three semi-detached blocks with a combined capacity of 30 units and has a nice paved parking yard.

### Achievements for FY 2014/15:

Completed staff accomodation block of 30 units; started on the construction of administration block; prepared site for JICA project.

### Plan of operation:

The hospital will implement the project according to the master plan using a phased approach basing on the approved annual cash releases.

### Planned activities for FY 2015/16:

Completion of administration block; Commencement of the 1st phase of overhauling the sewerage system

### Planned Outputs for FY 2015/16:

Completed administration block; completed phase I of sewerage line.

### Financing:

The project is expected to be fully financed by Government of Uganda under capacity development fund for referral hospitals.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.400	1.200	1.400	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.200</b>	<b>1.400</b>	<b>1.500</b>	<b>1.500</b>

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Hoima Rehabilitation Referral Hospital</b>	<b>1,199,820</b>	<b>0</b>	<b>0</b>	<b>1,199,820</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
231001 Non Residential buildings (Depreciation)	600,000	0	0	<b>600,000</b>	0	0		<b>0</b>
231002 Residential buildings (Depreciation)	400,000	0	0	<b>400,000</b>	0	0		<b>0</b>
231007 Other Fixed Assets (Depreciation)	199,820	0	0	<b>199,820</b>	0	0		<b>0</b>
312101 Non-Residential Buildings	0	0		<b>0</b>	800,000	0	0	<b>800,000</b>
312102 Residential Buildings	0	0		<b>0</b>	200,000	0	0	<b>200,000</b>
312104 Other Structures	0	0		<b>0</b>	400,000	0	0	<b>400,000</b>
<b>Grand Total Vote 166</b>	<b>1,199,820</b>	<b>0</b>	<b>0</b>	<b>1,199,820</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,199,820</i>	<i>0</i>	<i>0</i>	<i>1,199,820</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Jinja Rehabilitation Referral Hospital

**Implementing Agency:** Jinja Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Jinja Regional Referral Hospital

**Total Expenditure (UGX bn):** 29,542,400,000.000

**Previous Expenditure (UGX bn):** 7,825,923,332.000

**Total Planned Expenditures (UGX bn):** 0.600

**Funds Secured (UGX bn):** 0.600

**Funding Gap (UGX bn):** 28,942,400,000.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Jinja Regional Referral Hospital was established in the 1930s' as a health unit for World war combatants at Kimaka and later turned into a health centre for the eastern region that had its headquarters in Jinja. It is now a regional referral health facility with bed capacity of 500 beds.

Most important to note however is the hospitals' unique physical location in two different places demanding most resources to be acquired for each of the two campuses for Operational activities and Capital Development.

Most of the hospital buildings are in a dilapidated state. Some of the buildings were constructed in the 1920's hence needing demolition to pave way for new construction. The structures have since depreciated. The perimeter of most of the buildings, the condition of the brick masonry walls, roof structure, painting on the walls and windows, sanitary fittings, electrical connections, external and internal finishes and capacity of the building to handle the patient demand need to be addressed.

Renovations of its buildings have been ongoing with funds received from GOU. A master plan is in place. These renovated buildings include; the Administration, Library, Dental, Eye Unit, Private Wing, some staff houses, new and the old theatre, interns residence, ongoing records building, Children's ward and Maternity.

Jinja Regional Referral Hospital is already overcrowded compared to the current number of patients who visit the hospital. Some of the wards are operating at 200% capacity like the Children's ward, with floor cases. With the current overcrowding and the increase in population over time, it is expected that all the existing facilities will become inadequate requiring expansion.

The hospital has some staff houses located within the General Hospital site. Some few of the houses have been renovated of recent. However, majority of the staff houses are not fit for inhabitation including the specialist's duty residence that is currently budgeted for. There is urgent need to demolish the current staff houses and pave way for modern and new

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 *Regional Referral Hospital Services*

staff houses.

Lack of a medical Maintenance workshop to repair broken down equipment and maintain hospital infrastructure and equipment has made most of the equipment to be piled up in a store subject to annual audit concerns.

Lack of Medical equipment Maintenance fund has rendered the hospital not to maintain the payment of annual license to Atomic Energy for the radiology and imaging machines. Lack of funding for maintenance of investigative and diagnostic services such as the En-Visor ultra sound machine and the Duo-Diagnostic big x-ray machine repairs require not less than 15m/= which requires to be contained in the budget.

Challenges of supplier outsourcing for medical equipments such as the Phillips company takes the monopoly of repair because the hospital radiology equipment are Phillips made. A direct procurement for repairs result into high quotations. Changes in trends for medical related supplies becomes difficult to acquire spare parts for equipment of over 5 years because there are better machines in the market. Like the En-Visor ultra sound machines in the hospital are no longer being manufactured in Phillips so the spares for the current machines will be written off.

As the hospital services are increasing the need for more space to implement its master plan is inevitable. However the constraint to this is the land wrangles faced by the hospital on Plot 34-40 Nalufenya Road and Plots M-16 of 31 – 39 Nile Avenue Jinja. While there are no titles to Plot 52 Gabula Road and Plot 47 Nile garden known as School lane. The process to secure land titles for the hospital requires funding.

In conclusion the hospital requires adequate funding under development and non wage recurrent to implement the hospital master and strategic plan.

### **Objectives:**

- 1.To improve the quality and safety of hospital care.
- 2.To contribute to scaling up critical HSSIP interventions.
- 3.To motivate staff by providing them with better, enabling work environment and security.
- 4.To improve effectiveness and efficiency of hospital services.
- 5.To provide better conditions of living and reduce staff turnover by improving on accommodation to attract and retain staff because a big cross section of staff commute from very far.

### **Link with the NDP:**

The project contributes to objective 4 of the NDP, which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services.

The project will contribute to MDG 4, 5 and 6 which indicates improving Children's health, Mothers and general population being from Malaria, HIV/AIDS and other causes of morbidity and mortality from the major causes of ill health and premature death.

The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, and the general public.

### **Expected Outputs:**

- Installation of internet services at department of Pediatrics□
- Senior consultant's duty call residence improved renovated.□
- Medical maintenance workshop constructed□
- OPD casualty and emergency operational□

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

- ☐ Medical drugs and supplies in Pharmacy and stores well stored ☐
- ☐ Medical equipments procured. ☐
- ☐ Data storage to improve patient record keeping (space optimizers) ☐
- ☐ Completed ward space renovation and expansion for child and maternal health services
- ☐ Land titles for the hospital secured
- ☐ Completion of private wing.

### Performance Indicators:

- ☐ A completed renovation of Maternity, children's ward and private wing
- ☐ A renovated consultants and specialists doctors residence for duty calls
- ☐ An established Oxygen plant
- ☐ A constructed and completed Orthopedic workshop
- ☐ Diagnostic and Imaging Services established and strengthened
- ☐ Installed internet services at department of Pediatrics ☐
- ☐ Renovated senior consultant's duty call residence. ☐
- ☐ Constructed Medical maintenance workshop ☐
- ☐ OPD casualty and emergency operational ☐
- ☐ Storage space for Medical drugs and supplies in Pharmacy and stores ☐
- ☐ Procured Medical equipments in place. ☐
- ☐ Data storage to improve patient record keeping (space optimizers) in place ☐
- ☐ Completed ward space renovation and expansion for child and maternal health services
- ☐ Secured land titles for the hospital
- ☐ Completed and operational private wing.

### Technical description of the project:

The project funding for FY2015/16 will be used for completing the Children's ward, Maternity ward and private wing. Renovation of building for senior consultants/specialists/ medical officers duty call residence. Constructing a Medical maintenance workshop. OPD casualty and emergency repairs. Repair storage for medicines in Pharmacy and stores. Installing CCTV in critical places in the main hospital and children's ward. Purchasing assorted medical equipments and Securing land titles for the hospital.

### Achievements for FY 2014/15:

- Maintenance of major hospital assets: Hospital plant/ equipment: i.e. Sterilizers repairs, mortuary machines, laundry machines, 2 generators, incinerator repair, Transport machinery repairs, air conditioner installations, dental equipment repairs. Civil maintenance of physical infrastructure: Electrical re-wiring in dental unit, wards windows and doors repairs, plumbing works in wards
- Completion of renovation of Interns residence.
- Overhauling of the plumbing system and unblocking the sewage system
- Procured assorted equipment including medical beds, Paediatric beds, adult mattresses, blankets, delivery beds, wheel chairs, patients trolleys, B.P machines, stethoscopes and digital thermometers, oxygen concentrators, bedside lockers, television sets, medical waste pits, incubators, examination couches.
- Maternity ward renovation ongoing
- Renovation and extension of children's ward ongoing.
- Renovation of a records building ongoing
- Consultancy design for the services, supplies and planned hospital renovations ongoing

# Vote: 167 Jinja Referral Hospital

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**Vote Function:** 08 56 Regional Referral Hospital Services

### Plan of operation:

Phased approach to implementation of the master plan which will depend on the approved annual releases. The implementation will be guided by the Hospital Strategic Investment Plan (SIP) and a 30 year Infrastructural Master Plan for 30 years (2011/12-2041). HSSIPs, NDP, National Health policy, National Minimum Health Care Package and other Policies of Government.

### Planned activities for FY 2015/16:

Installing internet services, renovating staff house, constructing medical maintenance workshop, repairs for OPD casualty and emergency unit, repairs for storage space for Medical drugs and supplies, purchasing assorted Medical equipments and Data storage (space optimizers) for patient data. Completing the renovation and expansion of Paediatrics, maternity ward and private wing. Securing land titles for the hospital

### Planned Outputs for FY 2015/16:

- Installation of internet services at department of Pediatrics □
- Senior consultant's duty call residence improved renovated. □
- Medical maintenance workshop constructed □
- OPD casualty and emergency operational □
- Medical drugs and supplies in Pharmacy and stores well stored □
- Medical equipments procured. □
- Data storage to improve patient record keeping (space optimizers) □
- Completed ward space renovation and expansion for child and maternal health services
- Completion of private wing
- Land titles for the hospital secured

### Financing:

The source of financing the project is expected from GOU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.200	1.000	0.600	1.150	1.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.200</b>	<b>1.000</b>	<b>0.600</b>	<b>1.150</b>	<b>1.150</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Jinja Rehabilitation Referral Hospital</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
231001 Non Residential buildings (Depreciation)	784,023	0	0	784,023	0	0		0
231002 Residential buildings (Depreciation)	172,542	0	0	172,542	0	0		0
231005 Machinery and equipment	43,285	0	0	43,285	0	0		0
312101 Non-Residential Buildings	0	0		0	394,000	0	0	394,000

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312102 Residential Buildings	0	0		0	70,000	0	0	70,000
312202 Machinery and Equipment	0	0		0	46,000	0	0	46,000
312203 Furniture & Fixtures	0	0		0	90,000	0	0	90,000
<b>Grand Total Vote 167</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Kabale Regional Hospital Rehabilitaion

**Implementing Agency:** Kabale Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Kabale

**Total Expenditure (UGX bn):** 15.450

**Previous Expenditure (UGX bn):** 0.700

**Total Planned Expenditures (UGX bn):** 3.090

**Funds Secured (UGX bn):** 14.450

**Funding Gap (UGX bn):** 0.700

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The project contributes to objective 4 of the NDP, which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will contribute to MDG 4, 5 and 6 which give a thrust towards improving children's health, mothers and general population being from malaria, HIV/AIDS and other causes of morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely: increased deliveries in health facilities, children under one old protected against life threatening diseases, and the general public. Kabale Regional Referral hospital is a 280 bed hospital, located in Kabale Municipality, South Western Uganda and it is 426 Kms from the National Capital Kampala. It is one of the 13 regional referral hospitals in the country. The hospital started as a small unit serving expatriate staff and business communities in 1918 until when it became a government district hospital in 1930. It remained as the only district hospital in Kabale up to 1995 when it became a Regional Referral hospital. It was accorded a status of semi-autonomy in November 2002. The hospital serves a population of about 2 million people in the districts of Kabale, Kisoro, Rukungiri, Kanungu, and some parts of Ntungamo. It also serves the neighbouring countries like Rwanda and eastern DRC. Since then, some of the key objectives of the referral unit have not been achieved because the extra responsibilities did not come at the same pace with required inputs such as manpower, infrastructure, equipment and finances among others. There is a master plan which has been developed to guide infrastructural development within the hospital covering 30 years. An investment plan has been developed to operationalise the Master plan starting in 2011/2012. The number of patients has enormously increased outstripping the limited number of staff available. The hospital inherited a staffing structure of a district hospital, which impacts negatively on the service delivery. Less than 50% of the hospital staff is accommodated in old structures and this has made it difficult for staff to attend to night duty activities, therefore a need for construction of staff accommodation.

### Objectives:

The objective of this project is to provide the enabling infrastructural development through the construction of maternity, staff hostel, stabling an orthopaedic workshop, improve diagnostic capabilities and establish a centre of excellence for

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

cardiac problems.

### Link with the NDP:

Construction of maternity ward will lead to better maternal and reproductive health services thus elimination of maternal mortality. 2. Renovation of pediatric wing will lead to reduction in infant mortality rate 3. Construction of casualty and out patient will lead to reduction in mortality rate.

### Expected Outputs:

1. Improved quality and safety of hospital services 2. Research activities strengthened 3. Training of health workers strengthened 4. Interns mess constructed 5. Intercom installed in all hospital wards 6. Solar installed in all wards and offices including the Private wing 7. Medical equipments especially CT scan and MRI services established and strengthened 8. Central power voltage regulator/ stabiliser procured and installed 9. One ambulance procured 10. Staff houses constructed.

### Performance Indicators:

1. The percentage of patients accessing quality and safe hospital services 2. The number of research activities carried out 3. The percentage of health workers trained 5. The number of units constructed. 6. The percentage coverage of solar panels 7. The number of wards covered with the Intercom 8. Number of equipment purchased 9. The contracts committee minutes taken.

### Technical description of the project:

The project has two components: Construction of the interns mess is needed to provide accommodation for Intern doctors, Pharmacists and nurses. This will increase the number of interns and improve service delivery. The building will have 40 self contained rooms of which 10 shall be for the guests, a conference room, lounge, dining, laundry, housekeeping room and office space for a café for guests. This is intended to generate more NTR to support the hospital. The second phase is to have a better communication system where, intercom shall be installed in all the units. A bimetric registration system shall be installed in particular offices to ease the track of absenteeism and time management. Solar system as a backup system for hydro Electric power shall be able to run a few equipments but shall reduce cost utilities especially lighting. Particular emphasis is in the theatre, Paediatric and maternity wards. Also new staff houses will be constructed. A modern radio imaging equipment, MRI and CT scan are needed to reduce constant referrals with associated costs. A new state of art fully functional ambulance motor vehicle is to be procured.

### Achievements for FY 2014/15:

The achievements for FY 2014/15 include: Preparation of sites for construction of theatre and maternity, OPD and casualty. Completion of the external works of the private wing. Equipping partially the private wing with office and medical equipments. Phase 1 of solar installation particularly theatre and paediatric wards.

### Plan of operation:

The implementation will be guided by the Strategic Investment Plans and a 30 year Infrastructural Master Plan for 30 years (2011/12-2041). HSSIP, NDP and other Policies of the Government.

### Planned activities for FY 2015/16:

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he planned activities for FY 2015/16 include: a) Designs and construction of Interns mess up to ground floor. B) Sollar Installation Phase11. c) Purchase of assorted general equipments and office furniture for the private wing and the general hospital.d) Installation of the Interncom

### Planned Outputs for FY 2015/16:

Preparation for theatre construction, specialised equipment purchased, intercom installed,furniture and fittings purchased,Uniforms and protectives purchased.

### Financing:

Expected funding from the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.050	0.700	0.600	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.050</b>	<b>0.700</b>	<b>0.600</b>	<b>1.500</b>	<b>1.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Kabale Regional Hospital Rehabilitaion</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
231005 Machinery and equipment	364,895	0	0	364,895	0	0		0
231006 Furniture and fittings (Depreciation)	80,000	0	0	80,000	0	0		0
231007 Other Fixed Assets (Depreciation)	255,000	0	0	255,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	380,105	0	0	380,105
312102 Residential Buildings	0	0		0	74,895	0	0	74,895
312202 Machinery and Equipment	0	0		0	145,000	0	0	145,000
<b>Grand Total Vote 168</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>699,895</i>	<i>0</i>	<i>0</i>	<i>699,895</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Masaka Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Masaka Regional Referral Hospital
<b>Responsible Officer:</b>	Hospital Director
<b>Location:</b>	Plot 2 Katwe Road, and Ssebowa Road, Katwe Butego, Masaka Municipality,
<b>Total Expenditure (UGX bn):</b>	31.900
<b>Previous Expenditure (UGX bn):</b>	7.800
<b>Total Planned Expenditures (UGX bn):</b>	31.900
<b>Funds Secured (UGX bn):</b>	8.500
<b>Funding Gap (UGX bn):</b>	23.400
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Masaka Regional Referral Hospital serves 8 districts of Masaka, Bukomansimbi, Kalungu, Ssembabule, Lyantonde, Lwengo, Rakai, Kalangala, with catchment population of 2million. The hospital was started in 1927 serving as a Health centre for treatment of syphilis. This hospital suffered destruction of wars of 1978 and 1986. The infrastructure was destroyed and the remaining few facilities are dilapidated. Masaka Regional Referral Hospital delivers an average of 40 babies with an average of 100 mothers per day in a ward of 60 beds. Deliveries have increased from 3500 in the last three years to 8000 per year. As a result there is too much congestion and mothers are given their discharge notes under the tree. Therefore a need to construct a new maternity ward to solve this problem. Masaka RRH is a training site for both under graduate and post graduate students in clinical and investigative disciplines, but no infrastructure for a diagnostic complex. There is therefore a need for an ultra modern diagnostic complex to be constructed in the Hospital. There is a master plan which has been developed to guide infrastructural development within the hospital covering 30 years. An investment plan has been developed to operationalize the Master plan starting in 2011/2012. The number of patients has enormously increased outstripping the limited number of staff available. The hospital inherited a staffing structure of a district hospital, which impacts negatively on service delivery. Less than 50% of the hospital staff is accommodated in old structures, this has made it very difficult for staff to attend to night duty activities, therefore a need for construction of staff accommodation.

### Objectives:

To implement the hospital strategic investment plan

1. To continue with the construction of maternity complex
2. To adequately equip the hospital in terms of medical and office equipment and furniture.
3. To undertake construction of staff Houses
4. To provide alternative/ backup source of water and power.

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 *Regional Referral Hospital Services*

### Link with the NDP:

To increase access to quality Health Services at all levels in Masaka Region and enhancing human resources for health development for a healthy and productive population that will contribute to the socio economic development of Masaka Region.

The National Development Plan aims to improve the health situation to align with the Millennium Development Goals. In this line the Project will contribute to Objective 4, 5 and 6. namely to reduce by 2/3 the number of under 5 children dying from immunisable diseases, reduce maternal mortality and reduce the transmission of HIV/AIDS , malaria through improved management of these diseases after through laboratory investigations.

The provision of medical equipment and furniture will provide a motivating working environment leading to health worker satisfaction and improved attraction and retention hence provision of quality health care

### Expected Outputs:

New Maternity ward Constructed,  
New staff Hostel Constructed,  
Backup power source installed at PPS  
Rain Water harvesting systems put up at selected high utilization areas

### Performance Indicators:

Solar Back up at private ward Upgraded and functional

Water harvesting systems at selected locations functional

Feasibility studies for staff hostel completed

Foundation and Super-structure for Maternity ward complex at 100% complete

### Technical description of the project:

The new Maternity Ward to be constructed will have Antenatal ward with 50 Beds, Post natal ward with 60 beds capacity, Gynecology ward with 50 beds, Gynecology emergency admission unit with 20 beds, First stage room with 20 beds, delivery beds 10 , all totaling to 210 beds.

The second level will house female surgical ward and the topmost floor will house central laboratory, and blood bank Solar panels will be installed on PPS ward and the current inverter serviced and upgraded to charge using either solar energy or UMEME

Rain Water harvesting systems will be installed on high utilization areas

### Achievements for FY 2014/15:

Completion of payment for staff hostel for retention and stone pitching, completed payments for renovation of private ward, procured suppliers for US machine, functionalized the incinerator, procured computers, procurement of US probes for the existing US machine.

### Plan of operation:

The implementation will be guided by the Strategic Investment Plans and a 30 year Infrastructural Master Plan for 30

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

years (2011/12-2041). HSSIP, NDP and other Policies of Government.

### Planned activities for FY 2015/16:

Continue with construction Maternity ward New staff Hostel Constructed,  
Install Backup power source at PPS  
Install Rain Water harvesting systems at selected high utilization areas

### Planned Outputs for FY 2015/16:

New Maternity ward Constructed,  
New staff Hostel Constructed,  
Backup power source installed at PPS  
Rain Water harvesting systems put up at selected high utilization areas

### Financing:

Government of Uganda and locally generated revenue by the hospital

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.706	1.100	1.200	1.150	1.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.706</b>	<b>1.100</b>	<b>1.200</b>	<b>1.150</b>	<b>1.150</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Masaka Rehabilitation Referral Hospital</b>	<b>1,099,835</b>	<b>0</b>	<b>22,180</b>	<b>1,122,015</b>	<b>1,200,000</b>	<b>0</b>	<b>22,180</b>	<b>1,222,180</b>
231001 Non Residential buildings (Depreciation)	683,579	0	0	683,579	0	0		0
231002 Residential buildings (Depreciation)	170,000	0	0	170,000	0	0		0
231007 Other Fixed Assets (Depreciation)	51,000	0	22,180	73,180	0	0		0
281501 Environment Impact Assessment for Capital Works	10,000	0	0	10,000	0	0		0
281502 Feasibility Studies for Capital Works	10,000	0	0	10,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	100,256	0	0	100,256	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	75,000	0	0	75,000	176,000	0	0	176,000
312101 Non-Residential Buildings	0	0		0	800,744	0	0	800,744
312102 Residential Buildings	0	0		0	200,256	0	0	200,256
312104 Other Structures	0	0		0	23,000	0	22,180	45,180
<b>Grand Total Vote 169</b>	<b>1,099,835</b>	<b>0</b>	<b>22,180</b>	<b>1,122,015</b>	<b>1,200,000</b>	<b>0</b>	<b>22,180</b>	<b>1,222,180</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,099,835</i>	<i>0</i>	<i>0</i>	<i>1,099,835</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Mbale Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Mbale RRH
<b>Responsible Officer:</b>	HOSPITAL DIRECTOR
<b>Location:</b>	Plot Kumi Road Mbale Municipality
<b>Total Expenditure (UGX bn):</b>	18.000
<b>Previous Expenditure (UGX bn):</b>	0.800
<b>Total Planned Expenditures (UGX bn):</b>	4.000
<b>Funds Secured (UGX bn):</b>	0.500
<b>Funding Gap (UGX bn):</b>	12.800
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Health care delivery in Regional Referral Hospitals was adversely affected by the many years of neglect and misrule in the 1970s and 80s. Little effort and resources were invested in maintenance and sustainability of structures for health care delivery. This project aims at strengthening the referral system in the country and specifically Mbale RRH through new constructions, rehabilitation and procurement of medical and office equipments.

### Objectives:

To source for funds for the Construction of an Accident and Emergency Unit estimated at 6b, a Surgical complex 7b-(the old ward having been condemned by engineers), a 40 unit staff accommodation block valued at 9b, Regional Equipment Maintenance workshop estimated at 5.2, a modern outpatient department estimated at 0.35b and Procuring an Ambulance and specialized equipments at 0.450b.

### Link with the NDP:

Completion of these projects is expected to Increase access to quality social services including health the Region, Contribute to growth of individual incomes by fighting disease hence allowing the population healthy time to work gainfully and Increase supervised deliveries in the Hospital as well as protection of children under 1 year.

### Expected Outputs:

Construction works completed, ambulance unit and medical equipment procured and delivered. Rehabilitated infrastructure at regional Referral Hospital, New wards, theatres clinic, Lab, store rooms, staff houses and offices at hospital, Computer equipments and LAN /e-connectivity at hospital, Refurbishment of the referral hospital, And transport equipment (Operational vehicles, staff transport and ambulances)

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Performance Indicators:

Interim Multi stage completion certificates, number and quality of structures completed and commissioned, and equipments delivered.

### Technical description of the project:

Detailed bills of quantities together with structural drawings shall be prepared by technical engineers in line with the approved master plan. Assessment of needs will be done by Regional Referral Hospitals.

### Achievements for FY 2014/15:

Consultation, designs, drawings of surgical/casualty complex were done. Advertised, sold bid documents to intended firms

### Plan of operation:

Bidding process subject availability of funds, assessment of detailed bills of quantities and structural drawings, contract management by duly appointed competent teams.

### Planned activities for FY 2015/16:

Planned for consultancy services, Drawings of architectural plan and adverts

### Planned Outputs for FY 2015/16:

Sale of bids, opening of bids, evaluation of bids and contract award

### Financing:

The G.O.U has allocated 08B in the FY 2014/15 to finance consultancy work up to contract award.

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.538	0.800	0.600	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.538</b>	<b>0.800</b>	<b>0.600</b>	<b>1.000</b>	<b>1.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Mbale Rehabilitation Referral Hospital</b>	<b>799,880</b>	<b>0</b>	<b>0</b>	<b>799,880</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
231001 Non Residential buildings (Depreciation)	799,880	0	0	799,880	0	0		0
312101 Non-Residential Buildings	0	0		0	600,000	0	0	600,000
<b>Grand Total Vote 170</b>	<b>799,880</b>	<b>0</b>	<b>0</b>	<b>799,880</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Total Excluding Taxes, Arrears and A.I.A	799,880	0	0	799,880	600,000	0	0	600,000

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Soroti Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Soroti Regional Referral Hospital
<b>Responsible Officer:</b>	Hospital Director, Dr. Emmanuel Paul Batiibwe
<b>Location:</b>	SOROTI DISTRICT
<b>Total Expenditure (UGX bn):</b>	210.000
<b>Previous Expenditure (UGX bn):</b>	4.361
<b>Total Planned Expenditures (UGX bn):</b>	210.000
<b>Funds Secured (UGX bn):</b>	1.620
<b>Funding Gap (UGX bn):</b>	208.380
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Owing to the dilapidated hospital structures, coupled with inadequate and poor working space and an acute shortage of staff accommodation, there was an urgent need to renovate the existing structures and put up more structures to cater for more working space and staff accommodation.

### Objectives:

-Maintain and Improve on hospital Infrastructure, improve on the working environment, increase staff accommodation

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services.

### Expected Outputs:

TFC completed, Sewerage system phase one and two completed, main theatre rehabilitated, equipments procured interns mess at 95% completed, furnishing the interns mess, furniture for the board room ,purchase staff van, public address system,ecosan toilets constructed,New staff house,Expanded maternity ward,New private wing,one vehicle for monitoring purposes and Sheltered walkways

### Performance Indicators:

1 staff house, 1 renovated maternity ward with a theatre, 1 main theatre renovated, 80% of the hospital covered with sheltered walkways , 5 wards better equipped

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Technical description of the project:

The project will involve implementation of the master plan, development of the bills of quantities, civil works on staff house and other wards to be done by selected competent service providers and equipping the completed structures.

### Achievements for FY 2014/15:

walk way phase one was completed,

### Plan of operation:

Activities involved in the procurement process suchs advertisement,preparation of bid documents, evaluation, a ward ,signing contract documents and monitoring ongoing works.

### Planned activities for FY 2015/16:

complete the construction of the staff house, complete paving of walk ways phase II, completion of remodeling of the TFC to private wing

### Planned Outputs for FY 2015/16:

complete the construction of the staff house, complete paving of walk ways phase II, completion of remodeling of the TFC to private wing

### Financing:

Source of financing will be Government of Uganda

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.600	0.800	0.900	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.600</b>	<b>0.800</b>	<b>0.900</b>	<b>2.000</b>	<b>2.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	GoU	External Fin.	A.I.A	Total
<b>1004 Soroti Rehabilitation Referral Hospital</b>	<b>799,880</b>	<b>0</b>		<b>799,880</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
231002 Residential buildings (Depreciation)	799,880	0		799,880	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	22,000	0	22,000
312101 Non-Residential Buildings	0	0		0	20,000	0	20,000
312102 Residential Buildings	0	0		0	810,000	0	810,000
312103 Roads and Bridges.	0	0		0	8,000	0	8,000
312203 Furniture & Fixtures	0	0		0	40,000	0	40,000
<b>Grand Total Vote 171</b>	<b>799,880</b>	<b>0</b>		<b>799,880</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Lira Rehabilitation Referral Hospital

**Implementing Agency:** Lira Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Lira Municipal Council

**Total Expenditure (UGX bn):** 15.000

**Previous Expenditure (UGX bn):** 7.987

**Total Planned Expenditures (UGX bn):** 15.000

**Funds Secured (UGX bn):** 7.987

**Funding Gap (UGX bn):** 7.013

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Poor infrastructure to handle out and inpatients. Dilapidated buildings. No organized compound, lack of medical equipment. Inadequate capacity to manage medical and surgical emergencies. Poor and environmentally unfriendly final disposal of medical waste.

### Objectives:

1. To construct a medical records block. 2. To develop a Master and strategic plan. 3. To install internet connectivity. To install water tanks. To construct patients' attendants shade. To construct inpatients pharmacy. To secure Hospital Land Title. To renovate Office block. To procure staff shuttle. To terrace pave and organize the compound. To construct walk ways. To purchase medical equipment. To renovate Female surgical ward. To upgrade the sewerage system and stone pitch drainage. To construct Medical equipment workshop. To construct theatre and Intensive care unit and procure specialised medical equipment. To renovate all wards. To construct askari and generator houses. Intercomm installed.

### Link with the NDP:

1. To provide health services to enhance a productive population for economic transformation while taking care of the environmental concerns.

### Expected Outputs:

1. Medical records Block constructed. 2. Master Plan Developed. 3. Internet connected. 4. Water tanks installed. 5. Attendants' shade constructed. 6. Inpatients' pharmacy constructed. 6. Hospital Land title secured. 7. Office Block constructed. 8. Staff shuttle Delivered. 9. Compound Beautified and orderly. 10. Medical equipment delivered. 11. All Wards renovated. 12. Sewerage system up graded. 13. Storm water Drainage stone pitched. 14. Medical Equipment Workshop. 15. Theatre and Intensive care units constructed. 16. Specialised Medical equipment delivered. 17. Internal

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

communication improved.18. Medical waste incinerater installed and functional

#### Performance Indicators:

1. Number of in and out patient attendances 2. Number of patients operated and managed in ICU. 3. Quantity of medical waste incinerated. 4. Number of units constructed, Medical Records Block, Medical equipment and theatre and Intensicare. 5. Number of wards renovated and office block. 6. A talking and organized compound. 7. Land Title secured. 8. Number of Staff shuttles delivered. 9. Assortment of medical equipment delivered. 10. Metres of upgrded sewerage system.11. Internal communication improved.12. Medical waste disposal process improved.

#### Technical description of the project:

Improving the Hospital infrastructure, Equiping theatre , ICU and purchase and installation of medical waste incinerator.

#### Achievements for FY 2014/15:

1.Construction and Installation of Medical Incinerator 2. Intercom and internet functionalized. 3.Equiped and operationalized theatre/ICU

#### Plan of operation:

The investments made need additional human and financial resources for continious running

#### Planned activities for FY 2015/16:

1. Staff house construction project (phased)

#### Planned Outputs for FY 2015/16:

1st Phase of staff house completed

#### Financing:

Funding from GOU.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.500	1.000	0.600	1.350	1.350
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>1.000</b>	<b>0.600</b>	<b>1.350</b>	<b>1.350</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Lira Rehabilitation Referral Hospital</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
231001 Non Residential buildings (Depreciation)	72,000	0	0	72,000	0	0		0
231002 Residential buildings (Depreciation)	771,850	0	0	771,850	0	0		0
231007 Other Fixed Assets (Depreciation)	62,000	0	0	62,000	0	0		0

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
281503 Engineering and Design Studies & Plans for capital	42,000	0	0	<b>42,000</b>	0	0		<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital wor	52,000	0	0	<b>52,000</b>	9,000	0	0	<b>9,000</b>
312102 Residential Buildings	0	0		<b>0</b>	591,000	0	0	<b>591,000</b>
<b>Grand Total Vote 172</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Mbarara Rehabilitation Referral Hospital

**Implementing Agency:** MBARARA REGIONAL REFERRAL HOSPITAL

**Responsible Officer:** Hospital Director Office

**Location:** MBARARA MUNICIPALITY

**Total Expenditure (UGX bn):** 63.471

**Previous Expenditure (UGX bn):** 4.092

**Total Planned Expenditures (UGX bn):** 63.471

**Funds Secured (UGX bn):** 4.092

**Funding Gap (UGX bn):** 59.379

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Project was started as an initiative to improve health services delivery in Regional Referral Hospitals through rehabilitation of dilapidated infrastructure, construction of new structures, expansion of existing ones and provision of equipment to improve general working conditions.

### Objectives:

To renovate existing infrastructure. To purchase transport equipment. To procure medical equipment. To improve general working conditions for both Health workers & patients.

### Link with the NDP:

The project seeks to address the National Development Plan objective of increasing access to quality social services. Through the project the hospital will improve the health of the population thus improving the productivity of the people and contributing to better household income and eradication of poverty.

### Expected Outputs:

1. Rehabilitation of the Gynaecology ward. 2. Construction of walkways. 3. Rehabilitation of the Paediatric ward. 4. Rehabilitation of the surgical ward. 5. Purchase of medical equipment & furniture. 5. Construction of drainage channels. 6. Construction of a block of flats for staff houses. 7. Purchase of three vehicles. 8. Procurement of a 200kva generator. 9. Procurement of ICT equipment. 10. Drawing of a strategic investment plan.

### Performance Indicators:

1. Rehabilitated Gynaecology ward. 2. Walkways constructed. 3. Rehabilitated Paediatric ward. Rehabilitated surgical ward. 5. Medical equipment & furniture procured. 6. Drainage channels constructed. 7. A block of 8 flats for staff

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

quarters constructed. 8. Three vehicles procured. 9. 200kva Generator procured. 10. Strategic investment plan drawn.

### Technical description of the project:

The project is being guided by the strategic investment plan. Consultancy services are engaged to draw the designs for structures and prepare the BOQs' while we seek technical supervision services from the Engineering department of the University. For equipment the technical people on user departments are used to generate the specifications and verification plus testing of the equipment when it is supplied and installed.

### Achievements for FY 2014/15:

The hospital has procured an assortment of medical equipment worth 475,000,000 UGX, Completed construction of a block of flat of 8 units and partially overhauled the sewerage system

### Plan of operation:

Continue utilizing the allocated resources to complete on going projects as we lobby for additional resources to carry out the planned activities in the strategic investment plan.

### Planned activities for FY 2015/16:

Refurbishment a building to accommodate administration offices, start on construction of a flat of staff quarters with 16 units

### Planned Outputs for FY 2015/16:

A refurbished administration block, a 16 units flat.

### Financing:

Government of Uganda Financing

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.750	1.000	1.329	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.750</b>	<b>1.000</b>	<b>1.329</b>	<b>1.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Mbarara Rehabilitation Referral Hospital</b>	<b>1,099,850</b>	<b>0</b>	<b>0</b>	<b>1,099,850</b>	<b>1,328,706</b>	<b>0</b>	<b>0</b>	<b>1,328,706</b>
231001 Non Residential buildings (Depreciation)	129,850	0	0	129,850	0	0		0
231002 Residential buildings (Depreciation)	760,000	0	0	760,000	0	0		0
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	50,000	0	0	50,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	30,000	0	0	30,000	0	0		0
312101 Non-Residential Buildings	0	0		0	69,644	0	0	69,644

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312102 Residential Buildings	0	0		0	625,356	0	0	625,356
312201 Transport Equipment	0	0		0	115,000	0	0	115,000
312202 Machinery and Equipment	0	0		0	400,000	0	0	400,000
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	0	100,000	118,706	0	0	118,706
<b>Grand Total Vote 173</b>	<b>1,099,850</b>	<b>0</b>	<b>0</b>	<b>1,099,850</b>	<b>1,328,706</b>	<b>0</b>	<b>0</b>	<b>1,328,706</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>	<i>1,210,000</i>	<i>0</i>	<i>0</i>	<i>1,210,000</i>

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Mubende Rehabilitation Referral Hospital

**Implementing Agency:** Mubende Regional Referral hospital

**Responsible Officer:** Dr. Peter Mukobi

**Location:** Mubende District

**Total Expenditure (UGX bn):** 50.000

**Previous Expenditure (UGX bn):** 0.087

**Total Planned Expenditures (UGX bn):** 50.000

**Funds Secured (UGX bn):** 1.152

**Funding Gap (UGX bn):** 47.978

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Mubende was elevated from a general Hospital to regional referral hospital on 1st July 2009. It serves the population of Mubende, Mityana, Kiboga and Kyankwanzi districts. The new responsibilities including services demanded means that we had to expand the capacity of the hospital from the initial 120 beds to a level that will be satisfactory. The buildings were dilapidated most having been constructed in the 1950s. Only 22 out of 194 staff are currently housed in old structures which should have been condemned long ago. A strategic /master plan was developed in 2012 and it is envisaged that the hospital be expanded to 650 bed capacity and with modern equipment acquired to enable specialist doctors to do their work professionally. It is upon this background that MRRH seeks financing to be able to achieve its mission and contribute to the development of Uganda

### Objectives:

In order to elevate the hospital to a functional level of a regional referral hospital intend to: 1. Construct/rehabilitate buildings for wards, medicines stores and maintenance workshop, mortuary, administration offices, library/conference facilities and staff houses. 2. To construct roofed walkways and landscaping 3. To procure equipment and furniture for the new structure

### Link with the NDP:

By providing adequate space for professional health care services to the population in our zone, we shall ensure a healthy population that is productive thus contributing to the development of the country.

### Expected Outputs:

1. Equipment procured/furniture procured & maintained 2. Wards & other medical buildings/units renovated/constructed. 3. parking yard 4. Walkway constructed and maintained. 5. Staff houses constructed, 6. Operating

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

theatre constructed 7. Administration buildings constructed 8. Hospital fence constructed

### Performance Indicators:

1. No of infrustructure/buildings constructed/rehabilitated 2. Value of medical equipment procured

### Technical description of the project:

the project is of capital development in nature to be implemented in line with the strategic investment and master plans. BOQs will be processed and specifications determined before works are contracted out through open competitive bidding. The cosntruction and purchase of equipment will be done in a stepwise manner as financial resources become available.

### Achievements for FY 2014/15:

Completion of Stores, Packing yard and walk way

### Plan of operation:

drawing of BOQs. Adverts, contracting constructors and supervising works.

### Planned activities for FY 2015/16:

contracting constructors and supervising works.

### Planned Outputs for FY 2015/16:

1. Contitnue with construction of Peadiatric/medical/mortuary block 2. Construction of hospital fence 3. Procurement of equipment/furniture 4. Electric Power connection to incinerator

### Financing:

1.8 billion by Government of Uganda

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.152	1.000	1.800	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.152</b>	<b>1.000</b>	<b>1.800</b>	<b>0.500</b>	<b>0.500</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Mubende Rehabilitation Referral Hospital</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
231001 Non Residential buildings (Depreciation)	842,000	0	0	842,000	0	0		0
231003 Roads and bridges (Depreciation)	7,000	0	0	7,000	0	0		0
231005 Machinery and equipment	65,850	0	0	65,850	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	85,000	0	0	85,000	0	0		0

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312101 Non-Residential Buildings	0	0		0	1,370,000	0	0	1,370,000
312104 Other Structures	0	0		0	300,000	0	0	300,000
312202 Machinery and Equipment	0	0		0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0		0	80,000	0	0	80,000
<b>Grand Total Vote 174</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Moroto Rehabilitation Referral Hospital

**Implementing Agency:** MOROTO REGIONAL REFERRAL HOSPITAL

**Responsible Officer:** HOSPITAL DIRECTOR

**Location:** MOROTO MUNICIPALITY

**Total Expenditure (UGX bn):** 30.120

**Previous Expenditure (UGX bn):** 2.700

**Total Planned Expenditures (UGX bn):** 29.277

**Funds Secured (UGX bn):** 1.388

**Funding Gap (UGX bn):** 27.889

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Moroto Hospital was started in late 1940s and opened to the public in 1952 as a district hospital for the then Karamoja District. It was upgraded to a Regional Referral Hospital with effect from 1st July 2009 to serve the current Karamoja Sub-region, following a state in which the hospital desperately needed comprehensive rehabilitation and equipping. A comprehensive feasibility study for the Rehabilitation of the Hospital was done by Arch Design LTD under the Uganda Health Systems Strengthening Project of the Republic of Uganda Ministry of Health.

In this study it was recommended that all the old Hospital Buildings (except the Administration Block and service house) and staff quarters, which comprise of about 95% of all the buildings of the Hospital, be demolished and replaced by new ones. The exceptions were recommended for extensive rehabilitation and remodeling.

Currently the hospital has a severe shortage of staff accommodation, ward and office space that are poorly equipped and the available ones are in a dilapidated state. The accommodation challenge has seriously affected staff attraction, motivation and retention as majority of those who work in the hospital live student like lives by sharing houses and even rooms without their families. The inadequate ward and office space and equipment affects quality, efficiency and effectiveness of health service delivery in the hospital and in the region.

### Objectives:

The aim of the project is to improve the quality of health service delivery in the hospital and the region

The specific objectives are:-

- To provide efficient and effective health service delivery
- To attract, retain and motivate health care workers in the hospital
- To create adequate ward and office space in the hospital
- To provide state of the art equipment
- To provide conducive working environment

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Link with the NDP:

This project if implemented will enable reduction in Maternal Mortality, Infant Mortality and Child Mortality. The health of the communities living in the region will be improved and hence their productivity improved. This will contribute to better livelihoods of the people and enhance their economic growth, stability and development. The region and the country will be propelled from a low to middle income economy and subsequently to high income nation.

### Expected Outputs:

- Hospital land is surveyed, titled and fenced
- Staff houses constructed to accommodate 80% of the staff
- Hospital buildings constructed (OPD, wards, theater, offices, diagnostics, stores, service houses)
- Rehabilitation and remodeling of administration and service blocks done
- Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery)
- Working environment improved
- Capacity of the hospital/staff to improve quality of service delivery increased
- OPD utilization in terms of general and specialized services increased
- Patient admissions increased
- Average Length of Stay (ALOS) reduced
- Bed Occupancy Rate optimized
- Increased major and minor operations done
- Increased Laboratory tests increased
- Increased Ultra sound scans and X-rays done
- Increased Antenatal Care (ANC) contacts
- Increased Family Planning (FP) contacts
- Increased number of mothers and children immunized
- Technical support supervision in the region strengthened
- Increased number of medical equipment maintained

### Performance Indicators:

- Availability of fenced hospital land
- Availability of Moroto Regional Referral Hospital Land Title
- Number of Staff houses accommodating at least 80% of staff
- Number of constructed Hospital buildings (OPD, wards, theater, offices, diagnostics, stores, service houses)
- Availability of rehabilitated and remodeled administration and service blocks
- Availability of relevant equipment (medical, ICT, Furniture, Transport and Machinery)
- Availability of improved working environment
- Number of patients attended to in General OPD Clinic
- Number of Patients attended to in the Specialized OPD Clinic
- Number of inpatient admissions
- Average Length of Stay
- Bed Occupancy Rate
- Number of major and minor operations done
- Number of laboratory tests done
- Number of Ultra sound scans and X-rays done
- Number of Antenatal Care (ANC) contacts
- Number of Family Planning (FP) contacts

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

### *Vote Function: 08 56 Regional Referral Hospital Services*

Number of mothers and children immunized

Number of medical equipment maintained

#### **Technical description of the project:**

Feasibility study and analysis was done by Ministry of Health under the World Bank project

Master plan developed by Moroto Regional referral hospital and reviewed by the Infrastructure department of Ministry of Health.

Architectural designs developed by Ministry of Health for the hospital building and staff houses, and by Moroto regional referral hospital for some staff houses with support from the district executive engineer.

Actual civil works involves construction of new hospital buildings, rehabilitation and remodeling of some old buildings, demolition of old buildings, construction of water and sewerage system and power supply.

Construction of incinerator and a mortuary

Construction of walk ways, parking yard and internal roads

Supply and maintenance of medical equipment

Beatification of the hospital compound

#### **Achievements for FY 2014/15:**

- 1.Completion of 6 units staff houses
- 2.Procurement of Medical Equipment worth 0.03 Billion
- 3.Repair of Broken down x-ray machine and Ultrasound scan
- 4.Partial construction of 30 unit staff houses
- 5.Partial Construction of OPD under the UHSSP
- 6.Mobile Medical Equipment Maintenance Workshop
- 7.Construction of Incinerator House and installation of the Incinerator
- 8.Medical equipment supplies from the ministry of Health (UHSSP)

#### **Plan of operation:**

The implementation will in a phased manner in line with the strategic investment and master plan in relation to the funding patterns.

Securing of the land (Land surveying, titling and fencing) done by Moroto regional referral hospital

Transport procured by Moroto Regional hospital and Ministry of Health

Staff house construction done by Moroto Regional Referral hospital and Ministry of Health (World Bank project)

Construction and rehabilitation of hospital buildings to be done by Ministry of Health (World Bank project) and Moroto RRH)

Power and water lines, and sewerage system to be done by MOH (WB project)

#### **Planned activities for FY 2015/16:**

- 1.Continuation of construction of 30 units of staff houses
- 2.Construction of staff toilets
- 3.Continue construction of OPD (UHSSP)
- 4.Construction of Wards –(UHSSP)
- 5.External water supply by 2 bore holes (solar and electricity powered)-(UHSSP)
- 6.Electrical works (UHSSP)
- 7.Construction of lagoon (UHSSP)

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Planned Outputs for FY 2015/16:

- 1.30 units of staff houses constructed
- 2.Staff toilets constructed
- 3.New OPD Constructed
- 4.Wards constructed
- 5.2 bore holes constructed
- 6.150 kva Generator procured, installed and connected to hospital buildings
- 7.Lagoon constructed

### Financing:

BY Government of Uganda through Grants  
Development partners (Eg. World Bank)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.388	1.000	0.664	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.388</b>	<b>1.000</b>	<b>0.664</b>	<b>0.500</b>	<b>0.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Moroto Rehabilitation Referral Hospital</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>664,000</b>	<b>0</b>	<b>0</b>	<b>664,000</b>
231002 Residential buildings (Depreciation)	900,515	0	0	900,515	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	99,335	0	0	99,335	0	0		0
312102 Residential Buildings	0	0		0	504,000	0	0	504,000
312201 Transport Equipment	0	0		0	160,000	0	0	160,000
<b>Grand Total Vote 175</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>	<b>664,000</b>	<b>0</b>	<b>0</b>	<b>664,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>	<i>664,000</i>	<i>0</i>	<i>0</i>	<i>664,000</i>

# Vote: 176 Naguru Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Naguru Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	NAGURU REFERRAL
<b>Responsible Officer:</b>	Hospital Director
<b>Location:</b>	NAKAWA , KAMPALA
<b>Total Expenditure (UGX bn):</b>	1,020,000,000.000
<b>Previous Expenditure (UGX bn):</b>	1,020,000,000.000
<b>Total Planned Expenditures (UGX bn):</b>	1,020,000,000.000
<b>Funds Secured (UGX bn):</b>	1,020,000,000.000
<b>Funding Gap (UGX bn):</b>	976,226,967.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Naguru referral now in its third year of operation has continued to expand its service delivery and this calls for completion of projects earlier embarked on such as completion of construction of first block of staff house to accommodate the critical staff, together with commencement of retaining wall at the same site to prevent storm water from destroying the newly constructed block. Additionally, there is need to further equip the facility with assorted specialised equipment, remodel sections of the facility, transfer from post paid to pre-paid electricity, as well as undertake projects as outlined in the strategic plan

### Objectives:

To expand, equip, maintain and rehabilitate the hospital

### Link with the NDP:

An expanded, equipped, well maintained and rehabilitated hospital will improve on quality of health care resulting into a healthy and productive community for national development

### Expected Outputs:

1. construction of first block of staff quarters completed and construction retaining wall commenced
- ii. Assorted office and ICT equipment and software procured and maintained
- iii. Assorted specialised equipment procured
- iv. Assorted furniture and fittings procured,

### Performance Indicators:

# Vote: 176 Naguru Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

- i. first block of staff quarters completed
- ii. Number of Assorted office and ICT equipment and software procured and maintained
- iii. Number of Assorted specialised equipment procured
- iv. Number of Assorted furniture and fittings procured

### Technical description of the project:

The various projects are technically defined and guided by the consultants in line with ministry of health guidelines and policies, Ministry of works policies, MOFPED, and in line with technical descriptions developed in Master and strategic plan for the hospital,

### Achievements for FY 2014/15:

Land procured and Commencement of construction of staff hostel, security at the hospital enhanced and beefed through installing CCTV, buglar proofing, procuring electronic security detectors, water harvesting equipments procured and installed

### Plan of operation:

AS laid out in the Master plan, MOH plan, MOFPED guidelines, and NDP

### Planned activities for FY 2015/16:

-Completion of first block of staff hostel, commence building of retaining wall, transfer from post paid to pre-paid electricity metering, remodelling records office, procurement of assorted specialised medical equipment for various specialities, procure assorted ICT software, maintain it among others

### Planned Outputs for FY 2015/16:

-first block of staff hostel completed, Construction of retaining wall commenced, Hospital rewired and pre-paid electricity metering installed, Records office remodelled, Assorted specialised medical equipment for various specialities Procured, Assorted ICT software procured and maintained among others

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.551	1.020	1.394	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.551</b>	<b>1.020</b>	<b>1.394</b>	<b>0.500</b>	<b>0.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Naguru Rehabilitation Referral Hospital	1,019,847	0	0	1,019,847	1,394,000	0	0	1,394,000

# Vote: 176 Naguru Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231001 Non Residential buildings (Depreciation)	62,115	0	0	<b>62,115</b>	0	0		<b>0</b>
231002 Residential buildings (Depreciation)	802,232	0	0	<b>802,232</b>	0	0		<b>0</b>
231005 Machinery and equipment	20,000	0	0	<b>20,000</b>	0	0		<b>0</b>
231006 Furniture and fittings (Depreciation)	35,500	0	0	<b>35,500</b>	0	0		<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital wor	100,000	0	0	<b>100,000</b>	158,400	0	0	<b>158,400</b>
312101 Non-Residential Buildings	0	0		<b>0</b>	423,196	0	0	<b>423,196</b>
312102 Residential Buildings	0	0		<b>0</b>	290,000	0	0	<b>290,000</b>
312104 Other Structures	0	0		<b>0</b>	234,404	0	0	<b>234,404</b>
312202 Machinery and Equipment	0	0		<b>0</b>	202,500	0	0	<b>202,500</b>
312203 Furniture & Fixtures	0	0		<b>0</b>	85,500	0	0	<b>85,500</b>
<b>Grand Total Vote 176</b>	<b>1,019,847</b>	<b>0</b>	<b>0</b>	<b>1,019,847</b>	<b>1,394,000</b>	<b>0</b>	<b>0</b>	<b>1,394,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,019,847</i>	<i>0</i>	<i>0</i>	<i>1,019,847</i>	<i>1,394,000</i>	<i>0</i>	<i>0</i>	<i>1,394,000</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 08 81 Primary Healthcare

## Development Project Profiles and Medium Term Funding Projections

### Project : 0422 PHC Development

<b>Implementing Agency:</b>	Local governments
<b>Responsible Officer:</b>	Chief Administrative Officers
<b>Location:</b>	Public Health facilities in Local Governments
<b>Total Expenditure (UGX bn):</b>	78.000
<b>Previous Expenditure (UGX bn):</b>	30.000
<b>Total Planned Expenditures (UGX bn):</b>	18.000
<b>Funds Secured (UGX bn):</b>	18.000
<b>Funding Gap (UGX bn):</b>	60.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The project contributes to objective 4 of the NDP, which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death

### Objectives:

The key objectives of this grant is to improve quality and quantity of health infrastructure in all Districts in the country

### Link with the NDP:

The project is intended to increase access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death.

### Expected Outputs:

•3Health Centre IIs;•Health Centre IIIs;•1Health Centre Ivs;•Operating Theatres in all Health Centre Ivs;•Staff houses ;•Functional Health Sub-Districts;

### Performance Indicators:

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### Vote Function: 08 81 Primary Healthcare

- i.Number of medical buildings expanded, renovated and constructed
- ii.Number of medical equipments procured and delivered
- iii.Number of staff houses constructed
- iv.Number of theaters, incinerators and placenta pits constructed.
- v.Number of transport facilities procured and delivered
- vi.Number of supervision/review reports submitted timely
- vii.Number of site meeting minutes

### Technical description of the project:

The funding is composed of components which include: Consultancy Services for Detailed Engineering designs and Environmental and Social Impact Assessment, Civil works for the Medical Buildings and Staff Houses as well as Procurement of Medical Equipment & Furniture for all the public health facilities.

The Project shall be managed at the Local level through the existing institutional arrangements of Local Governments.

Contractors from the private sector shall be hired for actual implementation of the Works and Supplies in accordance to the requirements of GOU.

It is expected that at the end of this project, an improved and functional health care delivery system will improve access to the UNMHCP for the people of Uganda. The estimated cost of the project is UGX 78,800,000,000 for the next 3 years.

### Achievements for FY 2014/15:

A number of infrastructure activities were undertaken using the PHC development grant .

The outputs include;

- i.17 Health centers constructed and rehabilitated
- ii.OPD in 52 health centres, rehabilitated
- iii.27 maternity wards constructed
- iv.125 staff houses constructed, assorted medical equipment and furniture supplied in selected Local Governments,
- v.57 VIP latrines constructed in Health centers,
- vi.4 Administrative blocks for the district health offices constructed,
- vii.9 theatres rehabilitated ,
- viii.7 multipurpose vehicles for the District Health service procured
- ix.Assorted office equipment, fixtures and furniture procured

### Plan of operation:

The Project shall be managed at the Local Government level through the existing institutional arrangements of Government. The financial management, procurement, Monitoring and Evaluation shall be in accordance with the existing GOU regulations.

### Planned activities for FY 2015/16:

- i.Evaluate and Procure contractor and consultants
- ii.Consultancy report on the designs
- iii. Launch and Commencement of civil works
- iv.Under take Technical supervision and reviews
- v.Purchase of medical equipment and medical furniture –phase one

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### Vote Function: 08 81 Primary Healthcare

vi. Procurement of office equipment and motor vehicles for supervision

vii. Construction, maintenance, expansion, rehabilitation and furnishing of the public health facilities.

### Planned Outputs for FY 2015/16:

i. Technical supervision reports

ii. Construction works monitored

iii. It is planned that; 8 Mortuaries, 8 laboratories, 8 pediatric wards, 13 medical stores, 4 surgical wards, 145 VIP latrines, 38 incinerators, 285 staff houses, 1342 health units, 92 maternity wards will be constructed, rehabilitated, maintained, face lifted, equipped and functionalized.

### Financing:

Government of Uganda contribution through PHC Development grant of UGX shs 18,800,000,000 annually for the next 3 years. The financing gap of UGX Shs 60,000,000,000 annually may be secured from Loans through bilateral agreements.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	30.084	30.084	30.084	35.277	39.944
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>30.084</b>	<b>30.084</b>	<b>30.084</b>	<b>35.277</b>	<b>39.944</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0422 PHC Development	30,083,599	0	N/A	30,083,599	18,083,599	0	N/A	18,083,599
321431 Conditional transfers to PHC - development	30,083,599	0	N/A	30,083,599	18,083,599	0	N/A	18,083,599
<b>Grand Total Vote 500</b>	<b>30,083,599</b>	<b>0</b>	<b>N/A</b>	<b>30,083,599</b>	<b>18,083,599</b>	<b>0</b>	<b>N/A</b>	<b>18,083,599</b>
Total Excluding Taxes, Arrears and A.I.A	30,083,599	0	0	30,083,599	18,083,599	0	0	18,083,599

### Project : 1218 Uganda Sanitation Fund Project

**Implementing Agency:** Local governments

**Responsible Officer:** Chief Administrative Officers

**Location:** Local governments

**Total Expenditure (UGX bn):** 27.000

**Previous Expenditure (UGX bn):** 6.700

**Total Planned Expenditures (UGX bn):** 4.000

**Funds Secured (UGX bn):** 3.713

**Funding Gap (UGX bn):** 0.000

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 08 81 Primary Healthcare

**Start Date:**

**Completion Date:**

### Background:

Although considerable progress has been made to address the low levels of sanitation and hygiene in Uganda through the development of national level policies, regulations and guidelines; establishment of the National Sanitation Working Group; signing of the MoU between implementing ministries at the centre etc, improvement in sanitation coverage has been slow, with latrine coverage at 69% hand washing at 25% . This is largely a reflection of low demand for improved sanitation and hygiene among communities and households. A number of initiatives have been undertaken to create demand, but because of limited funding their scope has been limited and they have not had significant impact.

The Uganda Sanitation Fund (USF) is a programme in Uganda through which financial support (grant) from the Global Sanitation Fund (GSF) is provided for work in sanitation and hygiene. The GSF is a Trust Fund created by the Water Supply and Sanitation Collaborative Council (WSSCC) that pools contributions from various donors to support larger numbers of poor people to attain sustainable access to basic sanitation and to adopt good hygiene practices. The Government of Uganda will use the USF to scale up efforts to generate demand for improved sanitation and hygiene, and to strengthen the supply chain for appropriate sanitation products and services to meet the demand and to improve the environment for sanitation and hygiene service delivery.

### Objectives:

Overall objective is to contribute to reduction of morbidity and mortality rates due to sanitation and hygiene related diseases among the people in the programme area through improved and sustainable access to basic sanitation facilities and adoption of good hygiene practices. The specific objectives are:

- i. 100% sanitation coverage in all targeted districts
- ii. All targeted districts declared ODF.

### Link with the NDP:

The is intended to increase access to quality social services of which sanitation is one of the measures of this objective. The project will specifically aim at increasing access to improved sanitation from 69% to 80% for rural areas by promoting good sanitation and hygiene practices in households, communities and growth centres. The project is also in line with the sector objectives of building capacities of service providers to effectively and efficiently promote sanitation and hygiene services.

### Expected Outputs:

- i. 100% construction and use of more effective sanitation facilities among communities,
- ii. Communities eliminate open defaecation and villages declared open defaecation free (ODF),
- iii. Improved hygiene behaviours especially hand washing,

### Performance Indicators:

Number of new latrines constructed at household level. 2. Number of new handwashing facilities installed. 3. Number of old latrines improved. Number of villages declared open defecation free (ODF). 4. Timely submission of reports. 5. Number of Audit monitoring visits. 6. One annual inter district meeting held. 7. Number of Masons (Private sector) trained. 8. Number of environmental health staff trained on sanitation and hygiene approaches.

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 08 81 Primary Healthcare

### Technical description of the project:

The programme accelerates the rate of latrine construction, increasing coverage and having all villages declared open defaecation free (ODF) throughout the programme area; develop capacity among service providers; increase fund allocation to sanitation and hygiene activities. The programme focuses on the three major areas of the national improved sanitation and hygiene (ISH) strategy viz; creation of demand for improved sanitation and hygiene, strengthening the sanitation supply chain and creation of an enabling environment. To ensure sustainability, the programme operates through existing administrative structures, working with government and NGO staff already operating in the programme areas.

### Achievements for FY 2014/15:

- Baseline survey for 15 expansion districts conducted.
- ii. Technical support supervision for 10 districts conducted.
- iii. 115 district staff trained on community led total sanitation (CLTS).
- iv. One review meeting with local entrepreneurs held.
- v. One inter district meeting held.
- vi. One quarterly cluster meeting conducted.
- vii. 3 monthly meetings held with Country Programme Monitor (CPM).
- viii. Procurement for IEC printing initiated. Baseline survey for 15 expansion districts conducted.
- ii. Technical support supervision for 10 districts conducted.
- iii. 115 district staff trained on community led total sanitation (CLTS).
- iv. One review meeting with local entrepreneurs held.
- v. One inter district meeting held.
- vi. One quarterly cluster meeting conducted.
- vii. 3 monthly meetings held with Country Programme Monitor (CPM).
- viii. Procurement for IEC printing initiated.

### Plan of operation:

85% to be sent to districts as grants and 15% remains at the MOH headquarters for procurement and management

### Planned activities for FY 2015/16:

1. Provide technical support supervision to 30 programme districts.
2. Capacity building;
  - Train 200 staff on CLTS;
  - Conduct ToT for masons training conducted for 21 districts;
  - Training of district staff for VHT orientation;
  - Training districts in project planning, management, reporting, monitoring & evaluation;
  - Orient staff on data/information management;
3. Creation of demand and hygiene promotion;
  - Follow up 957 triggered villages;
  - 54,711 households construct new latrines;
  - 147,134 households install new HWFs;
  - 139,777 households adopt HWWS practices;
  - Translate, print and distribute IEC materials
4. Entrepreneurs engaged in sanitation supply chain in at least 30 districts
5. Conduct advocacy for prioritization and increased resource allocation;

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 08 81 Primary Healthcare

- regional advocacies;
- 30 district level advocacy meetings for increased prioritization
- 6. Develop and roll out MIS for sanitation and hygiene.
- 7. Hold 2 Inter District Meetings (IDMs) and Quarterly cluster meetings held for 30 districts
- 8. Facilitate 30 districts on learning journeys

### Planned Outputs for FY 2015/16:

- 100% construction and use of more effective sanitation facilities among communities,
- ii. Communities eliminate open defaecation and villages declared open defaecation free (ODF),
- iii. Improved hygiene behaviours especially hand washing,

### Financing:

Approved funding by Water Supply and Sanitation Collaborative Council (WSSCC)/UNOPS

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	4.506	4.678	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.506</b>	<b>4.678</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1218 Uganda Sanitation Fund Project</b>	<b>0</b>	<b>4,505,634</b>	<b>N/A</b>	<b>4,505,634</b>	<b>0</b>	<b>4,678,389</b>	<b>N/A</b>	<b>4,678,389</b>
321449 Conditional Transfers to Sanitation & Hygiene	0	4,505,634	N/A	4,505,634	0	4,678,389	N/A	4,678,389
<b>Grand Total Vote 500</b>	<b>0</b>	<b>4,505,634</b>	<b>N/A</b>	<b>4,505,634</b>	<b>0</b>	<b>4,678,389</b>	<b>N/A</b>	<b>4,678,389</b>
Total Excluding Taxes, Arrears and A.I.A	0	4,505,634	0	4,505,634	0	4,678,389	0	4,678,389

### Project : 1243 Rehabilitation and Construction of General Hospitals

<b>Implementing Agency:</b>	Local Governments
<b>Responsible Officer:</b>	Chief Administrative Officer
<b>Location:</b>	25 General Hospitals - phase 1-for FY 2015/16- Adjumani, Bundibugyo, Kib
<b>Total Expenditure (UGX bn):</b>	400.000
<b>Previous Expenditure (UGX bn):</b>	3.200
<b>Total Planned Expenditures (UGX bn):</b>	8.200
<b>Funds Secured (UGX bn):</b>	8.200
<b>Funding Gap (UGX bn):</b>	0.388

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 08 81 Primary Healthcare

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The project proposal was necessitated by a request from H.E the President, for a plan to improve infrastructure at General Hospitals throughout the Country. This was in account of the slow progress in achieving the NDP, HSSIP and MDG targets, non-functionality of existing health facilities, the public outcry for delivery of quality and universally acceptable health care and the need to implement undertakings of the Joint Review Missions and National Health Assemblies.

The Ministry of Health presented a case to Government showing areas of strategic concern that require immediate attention. Since the inception of Health Sector Strategic Plan I (HSSPI) in the Fiscal Year 2000, delivery of Healthcare services in the country hadnot improved significantly mainly due to constraints in the Health systems of Human Resources, Medicines and Health Supplies, Leadership and Management, and Health Infrastructure. Health Infrastructure in the country has deteriorated due to inadequate budget allocations for maintenance activities. There has been total neglect of maintenance services leading to extensive deterioration of buildings, Medical equipment and furniture, general purpose transport and ambulances. Health facilities lack essential equipment . This project proposal focuses mainly on Health Infrastructure improvement for the delivery of the Minimum National Health care package. It is assumed that government and other development partners will ensure that the other areas of the Health systems shall be addressed separately.

### Objectives:

The objective of this project therefore, is to improve the delivery of the Uganda National Minimum Health Care Package (UNMHCP) through improvement of Health Infrastructure at twenty Five (25) of the Government owned General Hospitals of which 23 are under the Ministry of Health, 3 under the UPDF and 1 is under the Uganda Prisons Service (UPS) .The hospitals are Abim, Adjumani, Atutur, Bombo Military, Bududa, Bundibugyo, Busolwe, Bwera, Gombe, Gulu Military, Kaabong, Kalisizo, Kagadi, Kambuga, Kapchorwa, Katakwi, Kiboga, Kitagata, Kyenjojo, Lyantonde, Masafu, Murchison Bay Prisons, Nakasongola Military, Rakai and Tororo.

### Link with the NDP:

#### ii) Financial Management Arrangements

The Finance and Accounts Section of the Local Governments shall be responsible for the management of the financial resource based on the existing financial management guidelines.

#### iii) Procurement Arrangements

The procurement will be carried out in accordance with the Public Procurement and Disposal of Assets Act (PPDA), 2003 and within the Local Government Act framework.

#### iv) Monitoring and Evaluation (M&E)

Monitoring and Evaluation shall be carried out in accordance with the agreed frameworks. The role of the Auditor General of Government shall be exercised in accordance with the mandate as stated in the Constitution of the Republic of Uganda. The District Health officer will provide quarterly progress reports. Reports will include the Final Technical Reports done by the Accounting officers for the completed works stating contracts specifications and compliance.

#### v) Construction and Management

During construction, The Local Governments shall set-up a strong technical Team under its supervisory structure to oversee full implementation and completion of the project.

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 08 81 Primary Healthcare

### Expected Outputs:

- i.Consultancy report on detailed Designs, Tender Documents and Confidential Cost estimates for Rehabilitation and equipping of the 4 hospitals in phase 1.
- ii.4 general Hospitals fully rehabilitated/expanded.
- iii.Facilities fully equipped with functional Medical Equipment, furniture
- iv.Water and sewerage systems functional
- v.Signed Maintenance Contracts for rehabilitation and expansion of the facilities

### Performance Indicators:

- i.Number of medical buildings expanded, renovated and constructed
- ii.Number of medical equipment procured and delivered
- iii.Number of transport facilities procured and delivered
- iv.Number of supervision/review reports submitted timely
- v.Number of site meeting minutes

### Technical description of the project:

The funding is composed of components which include: Consultancy Services for Detailed Engineering designs and Environmental and Social Impact Assessment, Civil works for the Medical Buildings as well as Procurement of Medical Equipment & Hospital Furniture for the 4 Hospitals .

The Project shall be managed at the Local Government level through the existing institutional arrangements of Government.

It is expected that at the end of this project, an improved and functional health care delivery system will improve access to the UNMHCP for the people of Uganda and in particular those in the project districts. The estimated cost of the project is UGX 200 Billion for the 5 years. For year one and two 6.4 been had be secured for Civil works

### Achievements for FY 2014/15:

Under phase 1, Contracts for the rehabilitation, expansion, facelifting, water and sewerage systems overhaul have been signed in the 4 hospitals. Civil work have commenced in Adjumani and Bundibugyo Hospitals. Kapchorwa and Kiboga are still mobilizing the contractors.

### Plan of operation:

The Project shall be managed at the Local Government level through the existing institutional arrangements of Government. The Health Infrastructure division (HID) and planning department shall carry out monitoring and supervision of the Projects. The Project shall employ Engineering Consultants who shall be responsible for development of detailed designs, Tender Documents and Cost Estimates and Supervision during the implementation.

### Planned activities for FY 2015/16:

- i.Consultancy report on the designs
- ii. Continue with civil works
- iii.Under take Technical supervision and reviews
- iv.Purchase of medical equipment and medical furniture –phase one

### Planned Outputs for FY 2015/16:

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 08 81 Primary Healthcare

- i.Consultancy report on the rehabilitation of the 4 general Hospitals
- ii.Technical supervision reports
- iii.Purchase of medical equipment and medical furniture –phase one
- iv.Construction works monitored

### Financing:

Financing is from GOU under the general Hospitals rehabilitation grant. UGX Shs 3.2 Billion annually has been set aside in the MTEF for the rehabilitation and reconstruction of general hospitals in the country. The donor contributions will only be known after negotiations and agreements are signed between GOU and partners. However, the World Bank is rehabilitating 9 general Hospitals under the Uganda Health systems strengthening project.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	3.200	3.200	4.663	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>3.200</b>	<b>3.200</b>	<b>4.663</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1243 Rehabilitation and Construction of General Hospitals</b>	<b>3,200,000</b>	<b>0</b>	<b>N/A</b>	<b>3,200,000</b>	<b>8,200,000</b>	<b>0</b>	<b>N/A</b>	<b>8,200,000</b>
321417 Conditional transfers to District Hospitals	3,200,000	0	N/A	3,200,000	8,200,000	0	N/A	8,200,000
<b>Grand Total Vote 500</b>	<b>3,200,000</b>	<b>0</b>	<b>N/A</b>	<b>3,200,000</b>	<b>8,200,000</b>	<b>0</b>	<b>N/A</b>	<b>8,200,000</b>
Total Excluding Taxes, Arrears and A.I.A	3,200,000	0	0	3,200,000	8,200,000	0	0	8,200,000

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0163 Support to RWS Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Rural Water Supply and Sanitation
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	50.500
<b>Previous Expenditure (UGX bn):</b>	23.299
<b>Total Planned Expenditures (UGX bn):</b>	18.497
<b>Funds Secured (UGX bn):</b>	18.497
<b>Funding Gap (UGX bn):</b>	4.802
<b>Start Date:</b>	2/1/2001
<b>Completion Date:</b>	2/1/2017

#### Background:

The Ministry of water and environment is mandated with among others to provide guidance to the local governments, quality assurance, monitoring, regulation and technical assistance. The responsibility for provision of Rural Water Supply and Sanitation Services was decentralized to Local Governments. However, the implementation of water supply services for rural growth centers (with population between 1500 – 5000 people) is still being handled at the central level, as the capacity of the District Local Governments (LGs) is being built. The Support to Rural Water Supply and Sanitation Program (STRWSSP) carries out the ministry role as far as decentralization is concerned in the provision of water to the rural population in Uganda

#### Objectives:

To Support the local governments, NGOs, humanitarian organizations and CBO's to build capacity for efficient and effective service delivery in the water and sanitation sector

#### Link with the NDP:

The project is linked to strategic objective 'Increasing access to quality social services' which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation.

#### Expected Outputs:

New TSU support modality established and functional to provide technical support to LGs  
 Districts effectively performing their sub sector mandates and responsibilities and effectively guided by central government [MOLG, MWLE/DWD, MOH, MFPED, MGLSD]  
 Water supply and sanitation facilities constructed for selected rural growth centres as on job training is being carried out.  
 Improved financial management, planning and budgeting and procurement procedures (improved sector efficiency and

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

effectiveness).

Increased private sector involvement in RWSS development.

Increased NGO involvement in RWSS development.

Community level management improved. Effective support from districts to communities, manuals and tools for training and implementation developed.

Increased and enhanced involvement of all stakeholders in the water sub sector.

Regional spare parts depots established and monitored.

Management and technical skills to handle large scale RGCs and GFS built.

Implementation manual and monitoring and evaluation tools developed.

Integrated water resources management and implementation of activities in relation to the new TSU concept.

### Performance Indicators:

Additional total Population served with new water facilities

No. of Technical support Units established

%age of number of functioning water and sanitation facilities

% households with improved latrines in the local governments

% households with hand washing facilities in the local governments

Change in Per capita investment cost of new facilities

No. of functional District water and sanitation coordination committees

No. of spare part supply outlets established in the districts

No. of Piped water supply schemes constructed

No. of new technologies developed and piloted in districts

### Technical description of the project:

The project is implemented through the following modality:

Provision of back-up support to the district local governments through area based Technical Support Units (TSUs). The TSUs are to provide support in planning, design and implementation of new facilities, operation and maintenance, sanitation, and integrated water resources management.

Monitoring by the centre in order to improve the quality of service delivery by the local governments so as to conform to the sector standards.

Development of policies and guidelines at the Centre in response to the needs of the water users and provision of standard planning and reporting formats to district local governments.

Establishment of comprehensive district data bases to provide the necessary information on the existing water and sanitation systems with the necessary arrangement for regular update.

Construction of water supply systems in selected Rural Growth Centers (one per district) as part of capacity building (on-job-training) for district staff.

### Achievements for FY 2014/15:

- Completed 65% of construction works for the Kanyampanga GFs (3 water sources, 1 sedimentation tank, 4.5 km distribution mains to supply community near source through 8 taps, 18 km secondary transmission mains, 140 km distribution mains, water office)

- Extension of Tororo-Manafwa Water supply (100%), made up to 66%. 10% level of completion for BududaNabweya and 16% for Lirima in Manafa district,

- 10% works for Ongino Water supply system Prepared.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

- TORs for the detailed designs for the extension and rehabilitation of the large GFSS. Completed final reports for the prefeasibility studies for designing of large GFSS, in Mt. Elgon region, South and MidWest, West Nile, Central and Northern Uganda 4km of distribution network work completed, drilled highly yielding borehole of 20m<sup>3</sup>/hr, constructed office block and latrine facility, procure towers and reservoir tanks,

- There are 40 boreholes drilled in the 17 districts of Iganga(1), Kaberamaido(1), Kamuli(7), Kumi(3), Lira(2), Luuka(1), Mityana(2), Mukono(5), Namutumba(1), Nebbi(2), Otuke(4), Soroti(2), Wakiso(3), Alebtong(2), Pallisa(2), Mubende(1) and Amuru(1).

- Drilled 61 boreholes (47) and production wells (14) in selected areas in response to
- emergencies

#### Plan of operation:

The project will implement its activities through the TSUs in providing technical assistance to districts for the performance of sector activities at decentralized level. Monitoring of the district level activities and Preparing/refining guidelines and appropriate standards will be enhanced for sustainable community based O&M systems.

#### Planned activities for FY 2015/16:

- Engineering and Design Studies and PI
- Purchase Land
- Conduct Transfers to other gov't units(current)
- Contract Staff Salaries (Incl. Casuals, T Allowances ,Social Security Contributions (NSSF) ,Travel Inland Fuel, Lubricants and Oils Maintenance – Vehicles
- Contract Staff Salaries (Incl. Casuals, T ,Allowances ,Social Security Contributions (NSSF) ,Advertising and Public Relations,Workshops and Seminars,Staff Training,Books, Periodicals and Newspapers,Computer supplies and Information Te,Printing, Stationery, Photocopying andTelecommunications,Cleaning and Sanitation ,Consultancy Services- Short-term and Consultancy Services- Long-term, Travel InlandFuel, Lubricants and Oils,Maintenance – Vehicles

#### Planned Outputs for FY 2015/16:

- Strengthen operations of the HPMAs in Districts
- Upscaling management of rural water supply at sub county level
- Support supervision of Bududa/Nabweya, Bukwo and Lirima GFSS.
- Continuous update of rural water database in all districts.
- Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSS.
- Hygiene and sanitation promotion for point water sources under emergency drilling.

#### Financing:

The project is funded by the GOU and Donors (Sida, DANIDA, and DFID)

#### Project Funding Allocations:

	2013/14	2014/15	MTEF Projections		
	2015/16	2016/17	2017/18		

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

Projected Funding Allocations (US\$ billion)	Budget	Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	14.937	25.937	27.937	24.671	25.937
Donor Funding for Project	3.560	3.560	19.160	0.000	0.000
<b>Total Funding for Project</b>	<b>18.497</b>	<b>29.497</b>	<b>47.097</b>	<b>24.671</b>	<b>25.937</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0163 Support to RWS Project</b>	<b>26,437,000</b>	<b>3,560,000</b>	<b>N/A</b>	<b>29,997,000</b>	<b>27,937,000</b>	<b>19,160,000</b>	<b>N/A</b>	<b>47,097,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	240,145	0	N/A	240,145	385,672	0	N/A	385,672
211103 Allowances	35,748	0	N/A	35,748	30,772	110,000	N/A	140,772
212101 Social Security Contributions	3,643	360,000	N/A	363,643	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	35,061	0	N/A	35,061
213001 Medical expenses (To employees)	0	0	N/A	0	90	0	N/A	90
221001 Advertising and Public Relations	8,000	0	N/A	8,000	8,000	80,000	N/A	88,000
221002 Workshops and Seminars	43,600	500	N/A	44,100	43,600	200,000	N/A	243,600
221003 Staff Training	14,835	0	N/A	14,835	20,000	50,000	N/A	70,000
221007 Books, Periodicals & Newspapers	15,000	0	N/A	15,000	15,000	50,000	N/A	65,000
221008 Computer supplies and Information Technology (IT)	20,000	0	N/A	20,000	20,000	20,000	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	65,000	60,000	N/A	125,000
222001 Telecommunications	10,000	0	N/A	10,000	10,000	0	N/A	10,000
223005 Electricity	0	0	N/A	0	3,000	0	N/A	3,000
223006 Water	0	0	N/A	0	2,981	0	N/A	2,981
224004 Cleaning and Sanitation	20,000	0	N/A	20,000	10,000	20,000	N/A	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	0	107,000	N/A	107,000
225001 Consultancy Services- Short term	162,000	0	N/A	162,000	162,000	3,000	N/A	165,000
225002 Consultancy Services- Long-term	887,541	0	N/A	887,541	500,000	500,000	N/A	1,000,000
227001 Travel inland	102,484	56,000	N/A	158,484	452,283	0	N/A	452,283
227004 Fuel, Lubricants and Oils	243,003	62,500	N/A	305,503	383,250	0	N/A	383,250
228002 Maintenance - Vehicles	0	0	N/A	0	273,291	0	N/A	273,291
231007 Other Fixed Assets (Depreciation)	11,831,912	3,081,000	N/A	14,912,912	0	0	N/A	0
263104 Transfers to other govt. Units (Current)	5,000,000	0	N/A	5,000,000	5,000,000	0	N/A	5,000,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	2,112,000	0	N/A	2,112,000
311101 Land	200,000	0	N/A	200,000	100,000	0	N/A	100,000
312104 Other Structures	7,079,088	0	N/A	7,079,088	16,305,000	17,960,000	N/A	34,265,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	2,000,000	0	N/A	2,000,000
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>26,437,000</b>	<b>3,560,000</b>	<b>N/A</b>	<b>29,997,000</b>	<b>27,937,000</b>	<b>19,160,000</b>	<b>N/A</b>	<b>47,097,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>25,937,000</i>	<i>3,560,000</i>	<i>0</i>	<i>29,497,000</i>	<i>25,937,000</i>	<i>19,160,000</i>	<i>0</i>	<i>45,097,000</i>

### Project : 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Commisioner, Rural Water Supply Department

**Location:** Acholi Sub Region

**Total Expenditure (UGX bn):** 1.500

**Previous Expenditure (UGX bn):** 0.660

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

**Total Planned Expenditures (UGX bn):** 0.574

**Funds Secured (UGX bn):** 0.574

**Funding Gap (UGX bn):** 0.086

**Start Date:** 7/1/2011

**Completion Date:** 6/30/2017

### Background:

For about twenty years, close to two million people of Northern Uganda had been displaced from their homes into internal camps. This led to provision of emergency services to the camp communities. With relative peace beginning 2007, the people started to return to villages and as of now about 60% of them have returned to their original villages. The majority of the people returning have settled in areas without adequate improved water and sanitation facilities. The major source of water supply for returning people is surface water which is mainly rivers and streams. However, nowadays even some of these streams are experiencing drying up which forces the people to search for improved water sources traveling over 6km every day. This is having adverse effects on the families' income, as most of their time is spent on searching for water and the burden on the part of women and Children is becoming extremely unbearable. On the other hand, diseases related to consumption of unsafe water remain the second leading cause of morbidity and mortality in the districts, next to Malaria.

### Objectives:

New construction of water points and construction of piped water supply systems in Rural Growth Centers. Increase functionality of water system through strengthening community based management system and ensuring equal participation of men and women in the management of water systems and train borehole mechanics. Providing technical support and capacity building to districts and community for effective planning, operation and maintenance of water and sanitation development for sustainable development.

### Link with the NDP:

The project is linked to NDP strategic objectives: Increase access to safe water supply in rural areas, access to improved sanitation, supply of water for production in the cattle corridor and increase in water supply systems for rural industries to facilitate agro-processing and other industrial activities.

### Expected Outputs:

Increased access to improved water sources in the Acholi sub region covering Amuru, Pader, Kitgum, Lamwo, Gulu, Nwoya and Agago districts as well as Improved hygiene behavioral practices

### Performance Indicators:

Number of additional people served in the Acholi sub region.  
 Number of new point water sources constructed and number of Rural Growth Center constructed.  
 Number of point water sources rehabilitated.  
 Percentage increase in the level of improved sanitation and hygiene in the project area.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Technical description of the project:

The project aims at improving the livelihood of the returnee community through the provision of safe water within a reasonable walking distance. The main components of the project are as follows;

Piped water supply systems for Rural Growth Centers (RGCs).

Point water source installed with hand pump for village communities.

Management guidance for operation and maintenance of the water supply facilities.

Equipment for operation and maintenance of water supply facilities.

### Achievements for FY 2014/15:

- Management structures have been set up in Nwoya district for the respective water points.
- Management systems setup in 5 communities in Acholi sub region in the villages of Patira East, Patira West and Lodi in Purongo S/C and Kal and Agonga B villages in Anaka and Koch Goma S/C of Nwoya District
- Hygiene and Sanitation campaigns were conducted in Nwoya district in the villages of Lodi, Pawatomero East, Pawatomero Central and Patira East.
- Trained 50 district officers from the TSU 8 districts (agricultural extension staff, health and community development and some community members) in promotion and re-use of eco-san products, i.e. urine and the sanitised materials was conducted in Mbarara
- Construction of eco-san facilities commenced in Nakasongola and Mityana districts. Two facilities in Nakasongola already roofed while one in Mityana was at sub structure level

### Plan of operation:

The project is going to be implemented by both the Donors (JICA) and the Government of Uganda. The Government is going to be represented by the Ministry of Water and Environment whose mandate is to implement the pre-construction and post construction activities of the project. The mandate of the Donor partners will be to undertake the construction of both the point water source and the construction of the piped water supply systems

### Planned activities for FY 2015/16:

- Carry out Evaluation of bids.
- Review Contract Staff Salaries (Incl. Casuals, T Allowances, Social Security Contributions (NSSF), Workshops and Seminars, Printing, Stationery, Photocopying and Travel Inland fuel and lubricants and oils.
- Carryout post construction support supervision for 75 point water sources and the RGCs of Kitgum-Matidi, Adilang, Awere, Anyama, Koch-Goma, and Corner Kilak
- Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Anyama, Koch-Goma, and Corner Kilak
- Carryout monitoring and supervision visits to ongoing construction works in Acholi sub region

### Planned Outputs for FY 2015/16:

- Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Anyama, Koch Goma, and Corner kilak.
- Purchase of drilling and borehole maintenance equipment
- Restoration and protection of the environment in the beneficiaries communities

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

- Construction of new and resizing existing point water sources.
- Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, KochGoma, and Corner Kilak
- Restoration and protection of the environment in the beneficiaries communities
- Construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak
- Construction of new point water sources in the project area
- Purchase of 2 motor vehicles
- Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak

### Financing:

The project is co-funded by the GOU and the Donor (JICA). At the moment only the GoU contribution is known. The Donor contribution will only be known after the signing of the Grant Agreement.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.574	0.510	0.510	1.776	0.510
Donor Funding for Project	0.000	26.000	1.560	0.000	0.000
<b>Total Funding for Project</b>	<b>0.574</b>	<b>26.510</b>	<b>2.070</b>	<b>1.776</b>	<b>0.510</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</b>	<b>1,010,000</b>	<b>26,000,000</b>	<b>N/A</b>	<b>27,010,000</b>	<b>510,000</b>	<b>1,560,000</b>	<b>N/A</b>	<b>2,070,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,220	0	N/A	38,220	33,209	0	N/A	33,209
211103 Allowances	23,000	0	N/A	23,000	30,000	0	N/A	30,000
212101 Social Security Contributions	16,000	0	N/A	16,000	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	3,019	0	N/A	3,019
221002 Workshops and Seminars	20,260	0	N/A	20,260	20,260	0	N/A	20,260
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	14,450	0	N/A	14,450
225001 Consultancy Services- Short term	32,260	0	N/A	32,260	32,260	0	N/A	32,260
227001 Travel inland	48,260	0	N/A	48,260	26,352	0	N/A	26,352
227004 Fuel, Lubricants and Oils	45,000	0	N/A	45,000	39,450	0	N/A	39,450
228002 Maintenance - Vehicles	7,000	0	N/A	7,000	7,000	0	N/A	7,000
231007 Other Fixed Assets (Depreciation)	200,000	26,000,000	N/A	26,200,000	0	0	N/A	0
312104 Other Structures	60,000	0	N/A	60,000	72,000	1,560,000	N/A	1,632,000
312201 Transport Equipment	0	0	N/A	0	232,000	0	N/A	232,000
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>1,010,000</b>	<b>26,000,000</b>	<b>N/A</b>	<b>27,010,000</b>	<b>510,000</b>	<b>1,560,000</b>	<b>N/A</b>	<b>2,070,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>510,000</i>	<i>26,000,000</i>	<i>0</i>	<i>26,510,000</i>	<i>510,000</i>	<i>1,560,000</i>	<i>0</i>	<i>2,070,000</i>

### Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

**Implementing Agency:** Directorate of Water Development, Ministry of Water and Environment

**Responsible Officer:** Commissioner, Rural Water Supply and Sanitation

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

**Location:** All districts of Uganda

**Total Expenditure (UGX bn):** 36,000,000.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Data and projections from the Uganda Bureau of Statistics (UBOS) indicate that as of June 2013, Uganda's population was estimated at 35.5 million people as compared to 34.1 million people by June 2012. Out of this population, 5.8 million (16.7%) live in urban areas and 29.7 million (83.7%) reside in rural areas.

Rural Water supply provision covers communities or villages (LC1) with scattered population settlements up to 1,500 and Rural Growth Centres (RGCs) with populations between 1,500 and 5,000.

As of June 2013, the rural water supply coverage was estimated at 64% on the aggregate. The predominant water supply technology for rural areas in Uganda is the Handpump borehole. There exist 25,000 handpump boreholes estimated to serve a population of 7,500,000 persons.

Access to safe and clean water has stagnated at 64% by June 2013. The gap between the total rural population and the rural population being served is significant and increases annually thus creating high water demands. The funds availed for rural water supply provision is only sufficient to match the annual population growth in the rural areas. The records on water supply coverage indicate that for a number of districts, the coverage figure has started going down. It is therefore important new investments in rural water provision are scaled up to accelerate water coverage.

The old methods of using hand pumps that can only extract a total of 700ltrs per hour. It cause delays, conflicts and time wasting. In comparison with old methods of hand pumps, solar pumping system run on the power of the sun instead of labor power.

In addition, conventional hand pump technologies have been found to have a challenge of maintenance especially by the rural communities.

Due to the population increase and large numbers of small Rural Growth Centres (RGCs) in the country, (estimated to be at least two RGCs per parish), it is recommended that high yielding wells are powered with solar energy to supply multiple stand posts, to reduce long queues/time taken to collect water in the rural areas and facilitate monitoring water quality.

### Objectives:

The main objective of the proposed project (Solar powered mini-piped water schemes) is to upgrade the service levels of safe water supply in rural communities thereby reducing on risks related to water-borne disease and improve livelihood of the that rural communities.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

#### Specific objective

- i) To improve safe water supply services to the people in the rural communities
- ii) To improve the water supply service levels in rural area to enable rural the population in the project areas to increase their economic income through incorporating back yard or mini irrigation system.
- iii) Increase water supply storage so as to improve household agricultural production (both animal and crops).
- iv) To provide water supply systems that will achieve economy of scale, require least cost energy, and sustainably operated and maintained by the community themselves through the Sub-county/District Water and Sanitation Boards.
- v) To reduce the time spent by communities collecting safe water.

#### Link with the NDP:

In the NDP II, Water and Sanitation is defined in the Human Capital Development. The component for water and sanitation will cover water for domestic use and sanitation improvement. This proposed project will cover water for domestic use and sanitation improvement as an integral component.

Based on the above, therefore, specific programs are required to accelerate service delivery to the underserved, develop mechanisms for sustainable management of the facilities put in place and provide for maximizing the benefits to the target beneficiaries

#### Expected Outputs:

1. Infrastructure-Permanent infrastructure will be built and shall include limited pipe lines, intake works, solar packages, reservoirs or tanks and tap stands among others. These structures will be very important in ensuring that water supply services are delivered in sustainable way.
2. Improvement of water supply service level-This project will improve water supply service level because the time spent on collecting water shall be reduced by providing multiple water collection points.
3. Improved functionality- From experience, the maintenance requirements for solar powered systems are low compared to hand pumps. Therefore the project will significantly improve the functionality rate of rural water supply systems. The operation and maintenance of a solar system is cheaper compared to other water supply technology thus the water service shall be affordable and thereby sustainable O&M.
4. The project shall involve revitalization of water source committee through training thus improving the water supply institutions in rural areas. The percentage of water points with actively functioning water and sanitation committees that are gender considerate shall also increase.

#### Performance Indicators:

- Increased access to safe water in rural areas (% of people within 1km of a improved water source.
- Percentage of improved water sources that are functional at the time of spot-check.
- The mean sub-county deviation from the district average in persons per water point.
- Number of women in water and sanitation committees/service boards.
- School retention rate among girls and water resources management compliance.

#### Technical description of the project:

This approach requires relatively higher initial capital investment at the start but with accrued benefits from reduced costs of operation & maintenance over the life-time of the systems. This entails development of small piped water schemes consisting typically; a high yielding borehole equipped with a solar powered submersible pump, storage tank and a limited distribution pipe network.

The mitigating measure here is to have multiple water dispensation points to reduce on water collection times by

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

decongesting crowding at hand pumps. The approach has been tested and confirmed feasible for replication country wide. Concentrated settlements shall initially be targeted, although initial assessments show that there is potential to have at least one solar powered scheme in every parish of Uganda.

Solar Pumping System running is automatic and without human on duty. It is a no noise, no pollution, and environmental adaptability of placement system. The system extracts and stores the water completely depending on the energy from solar energy instead of commercial power or diesel generators.

### Achievements for FY 2014/15:

#### Plan of operation:

The plan of operation shall be as follows;

The needs-The major needs will be financial resources to ensure that the project is implemented successfully. Other needs will include project vehicles, stationery and office space for the project staff.

Actions-A number of actions will need to be taken to ensure that the project progresses and meet the intended objectives.

Staffing-The Ministry shall use its staff at the Directorate of Water Development (DWD) to manage the project. Training program and reporting will be executed by the project team whom shall be appointed by the head of department under which this project falls.

Strategy-Overall, the strategy for the project is to enable and strengthen the existing Government institutions to execute their mandate of service delivery to the communities. This is a move away from the past approaches that created parallel project units which upon expiry exhibited a remarkable disappearance

### Planned activities for FY 2015/16:

- Revision of the project proposal and refining of the project activities
- Resources Mobilization through engagement with Ministry of Finance Planning and Economic Development and Donors.

### Planned Outputs for FY 2015/16:

- Revision of the project proposal and refining of the project activities
- Resources Mobilization through engagement with Ministry of Finance Planning and Economic Development and Donors.

### Financing:

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.100	20.100	5.670
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>20.100</b>	<b>5.670</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0	0	N/A	0	100,000	0	N/A	100,000
211103 Allowances	0	0	N/A	0	100,000	0	N/A	100,000
<b>Grand Total Vote 019</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>N/A</b>	<b>100,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	100,000	0	0	100,000

### Project : 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

**Implementing Agency:** Directorate of Water Development, coordinated through the Ministry of Water

**Responsible Officer:** Commissioner, Rural Water Supply and Sanitation

**Location:** Northern Uganda with focus on water-stressed areas preferably where there are

**Total Expenditure (UGX bn):** 113,000,000.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

GoU uses a decentralized system to deliver water supply services to rural population. This means that District Local Government (DLG) is responsible for planning and implementation of water supply projects. However, the Central Government (CG) supports the DLG in the implementation of such projects which is technically and financially beyond the DLG capacity (resources).

To improve water supplies service level in the rural areas in Uganda, the strategy is to use available low cost technologies such as Large Gravity Flow Schemes (GFS). GFS can be implemented as a multi-village piped water supply schemes. One of the advantages of a GFS is that it requires no energy for pumping since water flows by gravity and can be managed by the user-communities with minimal or no subsidies from the Government. In addition, the Operation and Maintenance (O&M) of a GFS is very simple and simple water quality improvement is required. The implementation of GFS is normally carried out in districts which are water stressed and/or where the potential for GFS exists. Kitgum, Lamwo and Agago districts are some of the districts in Northern Uganda which has suffered development setback because of the over two decades' civil wars. The district water supply situation is not good because of difficulty in developing groundwater resources in most parts especially in the sub counties of Orom, Namokora, Omiya Anyima and part of Layamo Sub-counties in Kitgum; Agoro, Lukung, Padibe, Paloga, and Palabek Gem in Lamwo district; and in Parabongo, Paimol, Wol, Paimol and Adilang in Agago district. However, the potential for the GFS development in these districts presents an opportunity to tremendously improve access to safe water supply to the affected areas. Based on a prefeasibility study carried by Eng. Dr. Ogiramo Nyeko and Eng. Okello Geatano from Rural Water Department, there are three springs in Orom hills, two springs in Agoro hills and one spring in Ogili hills which have potential for

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

GFS projects. The proposed projects are projected to serve an estimated 120,000 people.

#### Objectives:

- i) To provide safe water supply and sanitation services to the people in the project area
- ii) Increase water supply storage so as to improve agricultural production (both animal and crops).
- iii) To provide water supply systems that will achieve economy of scale, require least cost energy, and sustainably operated and maintained by the community themselves through the Sub-county/District Water and Sanitation Boards.
- iv) To promote better health through improved hygiene, excreta disposal and environmental management practices.
- v) To reduce the time spent walking long distances in search of safe water supply and improve enrolment in schools because time spent collecting water is substantially reduced.
- vi) To improve the water supply service levels in rural area to enable rural the population in the project areas to increase their economic income through incorporating back yard or mini irrigation system.

#### Link with the NDP:

In the NDP II, Water and Sanitation is defined in the Human Capital Development Sectors and Water for Production in the Infrastructure development Sectors. This proposed project will cover both water and sanitation and water for production. The component for water and sanitation will cover water for domestic use and sanitation improvement. The component for water for production will cover water for backyard irrigation of vegetables, making bricks, brewing and milling purposes. Thus Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth especially for the rural population.

#### Expected Outputs:

Permanent infrastructure will be built and shall include pipe lines, intake and treatment works, reservoirs or tanks, water office blocks and tap stands among others. These structures will be very important in ensuring that water supply services are delivered in sustainable way.

About 400,000 new people will have access to safe water thus there will be increase in percentage of population with access to safe drinking water by reduction of walking distance to less than a kilometer to a water source. This will be coupled with improvement in water supply service level because many people will have tap water within their compounds or houses.

Due to promotional activities of the project, there will be increase in percentage of people with access to improved sanitation (household) facilities. The project shall construct some demonstration toilets among the beneficiary communities to encourage them to adopt similar approach.

Over 4,000 taps shall be constructed and this will significantly improve the functionality rate of rural water supply systems. The operation and maintenance of a GFS is cheaper compared to other water supply technology thus the water service shall be affordable and thereby sustained O&M.

#### Performance Indicators:

Increased access to safe water in rural areas (% of people within 1km of a improved water source.

Percentage of improved water sources that are functional at the time of spot-check.

The mean sub-county deviation from the district average in persons per water point.

Number of women in water and sanitation committees/service boards.

School retention rate among girls and water resources management compliance.

#### Technical description of the project:

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 01 Rural Water Supply and Sanitation*

Experience by MWE has shown that implementation of Larger Gravity Schemes is better handled by Central Government/MWE through the Rural Water and Sanitation Department. This is due to the technical capacity of the Ministry. Funds can be specifically earmarked for such projects and disbursed directly by the donor to pay for contractors carrying out the works. Although national average has stagnated at 64% over the last three years, there are 120 sub-counties where coverage is below 30% and all these are found in areas categorized as “water stressed”. The biggest challenge facing the sector is how to serve the water stressed areas where the traditional rural water supply sources cannot easily be implemented. These are distributed throughout the country. To provide water supply to these areas, it requires more expensive technological option which cannot easily be met in the current grant disbursed to districts. The multi-village water supply and sanitation approach will be an important contribution towards solving the problem. This will significantly address the inequity in service provision and will be done through Implementation of Large Piped water supply systems, extension / expanding of the existing gravity flow systems and extension of Town Systems to rural areas. Sector Performance Report (SPR 2010), shows that the current approaches are inadequate to address the disparity between the least served communities and the most served. The least served communities have poor ground water potential and therefore no possibility of common water supply technologies, especially deep boreholes, shallow wells and springs. In most cases these least served communities are in areas which are sparsely populated and the population is poor with over 40% having no hard roof tops (SPR, 2008). This also makes rainwater harvesting difficult. Even in areas where domestic rain water harvesting is done, the water quantity is not sufficient to stimulate economic development and meet the basic domestic demands for proper hygiene and sanitation. In order to address this problem areas with large GFS potential needs to be identified and a strategy drawn to exploit such water sources to serve communities with severe water supply stress. In order to increase water supply and sanitation coverage of the affected communities in the country, there is need to adopt the technology of large piped water supply systems in rural areas of Uganda as we continue exploiting the potential for ground where feasible.

### **Achievements for FY 2014/15:**

Procurement of consultants to carry out feasibility and detailed engineering study. Resource mobilization and request for reallocation and Supplementary for design.

### **Plan of operation:**

The major needs will be financial resources to ensure that the project is implemented successfully. Other needs will include project vehicles, stationery and office space for the project staff.

A number of actions will need to be taken to ensure that the project progresses and meet the intended objectives. The main actions to be taken are those listed in Table 2 together with the corresponding the completion time. The Ministry shall use its staff at the Directorate of Water Development (DWD) to manage the project. Training programme and reporting will be executed by the project team whom shall be appointed by the head of department under which this project falls.

Overall, the strategy for the project is to enable and strengthen the existing Government institutions to execute their mandate of service delivery to the communities. This is a move away from the past approaches that created parallel project units which upon expiry exhibited a remarkable disappearance.

### **Planned activities for FY 2015/16:**

- Revision of the project proposal and refining of the project activities
- Feasibility study and detailed engineering design of the Water Supply and Sanitation Systems.
- Resources Mobilization through engagement with Ministry of Finance Planning and Economic Development and Donors

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## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Planned Outputs for FY 2015/16:

- Revision of the project proposal and refining of the project activities
- Feasibility study and detailed engineering design of the Water Supply and Sanitation Systems.
- Resources Mobilization through engagement with Ministry of Finance Planning and Economic Development and Donors

### Financing:

The project will be financed by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.100	13.734	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>13.734</b>	<b>6.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0	0	N/A	0	100,000	0	N/A	100,000
211103 Allowances	0	0	N/A	0	100,000	0	N/A	100,000
<b>Grand Total Vote 019</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>N/A</b>	<b>100,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	100,000	0	0	100,000

### Project : 1359 Piped Water in Rural Areas

**Implementing Agency:** Ministry of Water and Environment through Directorate of Water Development

**Responsible Officer:** commissioner, Rural Water Supply and Sanitation

**Location:** ). Currently expanded to water stressed areas of Elgon, Northern, West Nile, R

**Total Expenditure (UGX bn):** 376.170

**Previous Expenditure (UGX bn):** 55.000

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):** 16.983

**Funding Gap (UGX bn):** 20.687

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Water and Sanitation Development Innovations in stressed areas Project is planned to transit and carry over

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## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

activities that have been under the School and Community Water and Sanitation Project (0158), fully funded by the Government of Uganda to address water supply and sanitation challenges in communities that deserve interventions but without specific donor support. Due to the nature of these interventions, the predecessor project was specifically focusing on water supply and sanitation interventions countrywide, and had transformed from an area specific project focusing on water supply and sanitation interventions in the Internally displaced persons (IDPs) camps in Northern and Eastern Uganda.

The changed priorities of this project forms part of the Government's priorities for water and sanitation, and aimed at contributing to the Millennium Development Goals (MDG), of halving the number of people in the world with access to water by 2015. The priorities also fit within the Government's National Development Plan and the Ministry of Water and Environment (MWE) 15-year Strategic Investment Plan for Water and Sanitation Sector (March, 2004), whose target was 77 % safe water coverage in rural areas by 2015. The project also focus on water supply improvements in water stressed areas of the country, and fast tracking implementation of Governments manifesto pronouncements where there are no specific external donor financing.

Implementation of the rural water and sanitation sub-sector reforms has been on-going since 2001, with funds remitted directly to districts as conditional grants. There has been remarkable achievement in improving access to safe water to rural populations, as the rate of access increased from 48.4 % by June 2000 to 64% by June, 2011 and has stagnated since, primarily because of the development of small technologies at districts that does not match the population growth rates.

The Community Water and Sanitation Project will build on synergies developed under the predecessor School and Community Water and Sanitation with regard to development and promoting appropriate technologies for water and sanitation in the rural areas of the country such as the development of solar water supply installations on high yielding deep boreholes to serve bigger populations with the same source, increasing uptake of rainwater harvesting, large gravity flow water supply systems and large scale rural water pumped water supplies.

In order to address the changes of demands for water services in water stressed areas the Ministry has identified water stressed areas with potential for Large Gravity Flow Schemes (GFS) capable of supplying water to many villages. GFS can be implemented as a multi-village piped water supply schemes. One of the advantages of a GFS is that it requires no energy for pumping since water flows by gravity and can be managed by the user-communities with minimal or no subsidies from the government. The implementation of GFS is normally carried out in districts which are water stressed and/or where the potential for GFS exists.

In addition, directives due to public demand such as presidential pledges with or without funding directives require a programme that can absorb them. Under Rural Water Supply and Sanitation Department, presidential pledges purely funded by Government without donor component are being implemented under this project.

In areas where it is not possible to drill high yielding wells and there are no potential for large GFS but there is high demand for water services the Ministry is implementing promotion of rainwater harvesting through construction of demonstrations and supply of tanks to highly water-stressed areas.

### Objectives:

- i) Increased access to piped safe water through powered motorization of high yield production wells in the camps.
- ii) Contribute to capacity building efforts especially amongst districts and sub-district level staff, administrators, leaders, CBOs and civil society. This will especially be towards improvements in planning/management and technical skills to support sustaining interventions.

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### Vote Function: 09 01 Rural Water Supply and Sanitation

- iii) To provide water supply systems that will achieve economy of scale, require least cost energy, and sustainably operated and maintained by the community themselves through the Sub-county.
- iv) To promote better health through improved hygiene, excreta disposal and environmental management practices.
- v) To reduce the time spent walking long distances in search of safe water supply and improve enrolment in schools because time spent collecting water is substantially reduced.
- vi) To improve the water supply service levels in rural area to enable rural the population in the project areas to increase their economic income through incorporating back yard or mini irrigation system.
- vii) To innovate and promote appropriate technology for water and sanitation in rural areas especially in difficult situations where conventional technologies are not appropriate.
- viii) Promote RWH in water stressed areas through construction of demonstration system and training of artisans and village groups on the construction and maintenance of the facilities.

### Link with the NDP:

In the NDP II, Water and Sanitation is defined in the Human Capital Development Sectors and Water for Production in the Infrastructure development Sectors. This proposed project will cover both water and sanitation and water for production. The component for water and sanitation will cover water for domestic use and sanitation improvement. The component for water for production will cover water for backyard irrigation of vegetables, making bricks, brewing and milling purposes. Thus Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth especially for the rural population.

### Expected Outputs:

- 30 designs of piped water supply systems
- 30 constructed piped water supply systems in water stressed areas
- 50 Demonstrations Appropriate Technologies Constructed
- 30 Water Supply and Sanitation Board formed and trained
- 500 Rainwater Demonstrations
- 60 Water supply in institutions

### Performance Indicators:

- Percentage increase in safe water access to at least 20 litres per capita per day over the project period.
- Improvement in water service level from an average walking distance of 0.5 km to 1.0 km to an improved water source.
- Decrease in time spent in collecting water and Water supply system down time to a most 2 days
- Maximum of 50 people per one stance latrine.
- 90% correct operation and utilization of sanitation and water facilities
- Increase in percentage uptakes of appropriate technologies such as Rain water harvesting first flush, Ecosan and tiger toilets, iron removal plants, Solar Disinfections, Sanitary pad machines based on banana leaf, urine backyard irrigation, rope pumps and solar pumps.
- Increased enrolment in schools and reduction water borne diseases in the institutions and the entire project area.
- Number of infrastructure systems constructed and handed over to beneficiaries
- Percentage improvement in functionality of water supply facilities in the project area

### Technical description of the project:

- Baseline data collection to assess actual needs or demand.
- Siting and Designing, Drilling and Test pumping of the production wells in the project areas.

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## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

- Consultancy services for design and construction supervision of the construction of water supply schemes under the project.
- Actual construction of water systems, sanitation facilities and client supervision and monitoring.
- Action research, innovation, testing, refining and promotion.
- Community mobilization and sensitization
- Sanitation and hygiene promotion based on demonstrations and model homes through village health teams.
- Project management and operations through continuous evaluation and feedbacks

### Achievements for FY 2014/15:

Under the project, piped water supplies in the following small towns and Rural Growth Centers in Northern Uganda have been constructed and completed:

Awere, Lagoro, Unyama and Lugore (Gulu district), Porogali, Lagile, Pader Town Council (Pader district), Bweyale (Kiryadongo district), Aloii, Orum, Olilim and Corner Ober (Lira district), Anyara, Idamakan and Bululu (Kaberamaido district), Apac Railway (Apac district), Otwal and Minakulu (Oyam district), Kitgum-Matidi, Palabek-kal and Lokung (Kitgum district), Acholi bur Ngariam, Magoro (Katakwi), Obalanga, Orungo, and Achowa (Amuria), Bata (Dokolo district), Amuru (Amuru district), Ojwii, Barlege, Okwang and Adwari (Otuke district), Madi-Opei (Lamwo district). Labora and and Anyara (Kole district).

In addition, 340 rainwater harvesting tanks under a pilot programme were constructed and promoted in Rakai and Kamuli.

### Plan of operation:

- The major needs will be financial resources to ensure that the project is implemented successfully. Other needs will include project vehicles, stationery and office space for the project staff.
- A number of actions will need to be taken to ensure that the project progresses and meet the intended objectives. The main actions to be taken are those listed under technical description.
- The Ministry shall use its staff at the Directorate of Water Development (DWD) to manage the project. Training programme and reporting will be executed by the project team whom shall be appointed by the head of department under which this project falls.
- The strategy for the project is to enable and strengthen the existing Government institutions to execute their mandate of service delivery to the communities. This is a move away from the past approaches that created parallel project units which upon expiry exhibited a remarkable disappearance.
- The project is fully funded by Government of Uganda within the MTEF ceiling of the sector.

### Planned activities for FY 2015/16:

- Baseline data collection and field assessments
- Feasibility study and detailed Engineering Design
- Community Mobilization and Sensitization
- Construction of Piped Water Supply in Rural Growth Centers
- Construction of Piped Water Supply and Sanitation Systems in Institutions
- Construction of Gravity Flow Piped Water Supply Schemes in Water stressed areas
- Construction Supervision, Mobilization and Sensitization
- Establishment of water management boards for operation and maintenance purposes

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### Vote Function: 09 01 Rural Water Supply and Sanitation

- ix.Support to Appropriate Technology Innovations and Demonstrations  
x.Promotion of Rainwater Harvestings

### Planned Outputs for FY 2015/16:

- i.Baseline data collection and field assessments  
ii.Feasibility study and detailed Engineering Design  
iii.Community Mobilization and Sensitization  
iv.Construction of Piped Water Supply in Rural Growth Centers  
v.Construction of Piped Water Supply and Sanitation Systems in Institutions  
vi.Construction of Gravity Flow Piped Water Supply Schemes in Water stressed areas  
vii.Construction Supervision, Mobilization and Sensitization  
viii. Establishment of water management boards for operation and maintenance purposes  
ix.Support to Appropriate Technology Innovations and Demonstrations  
x.Promotion of Rainwater Harvestings

### Financing:

The project is funded by GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	18.765	21.783	10.355
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>18.765</b>	<b>21.783</b>	<b>10.355</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1359 Piped Water in Rural Areas</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>18,765,333</b>	<b>0</b>	<b>N/A</b>	<b>18,765,333</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	237,230	0	N/A	237,230
211103 Allowances	0	0	N/A	0	24,033	0	N/A	24,033
212101 Social Security Contributions	0	0	N/A	0	5,564	0	N/A	5,564
212201 Social Security Contributions	0	0	N/A	0	16,693	0	N/A	16,693
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	88,419	0	N/A	88,419
225001 Consultancy Services- Short term	0	0	N/A	0	22,000	0	N/A	22,000
225002 Consultancy Services- Long-term	0	0	N/A	0	400,000	0	N/A	400,000
227001 Travel inland	0	0	N/A	0	267,319	0	N/A	267,319
227004 Fuel, Lubricants and Oils	0	0	N/A	0	245,742	0	N/A	245,742
228002 Maintenance - Vehicles	0	0	N/A	0	162,000	0	N/A	162,000
263101 LG Conditional grants	0	0	N/A	0	600,000	0	N/A	600,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	449,606	0	N/A	449,606
311101 Land	0	0	N/A	0	100,000	0	N/A	100,000
312104 Other Structures	0	0	N/A	0	14,146,727	0	N/A	14,146,727
312105 Taxes on Buildings & Structures	0	0	N/A	0	2,000,000	0	N/A	2,000,000
<b>Grand Total Vote 019</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>18,765,333</b>	<b>0</b>	<b>N/A</b>	<b>18,765,333</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,765,333</i>	<i>0</i>	<i>0</i>	<i>16,765,333</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

## Development Project Profiles and Medium Term Funding Projections

### Project : 0124 Energy for Rural Transformation

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commisioner - Urban Water Supply and Sanitation
<b>Location:</b>	33 Schemes in the East, North, North eastern
<b>Total Expenditure (UGX bn):</b>	24.750
<b>Previous Expenditure (UGX bn):</b>	0.150
<b>Total Planned Expenditures (UGX bn):</b>	0.195
<b>Funds Secured (UGX bn):</b>	0.195
<b>Funding Gap (UGX bn):</b>	0.045
<b>Start Date:</b>	7/1/2002
<b>Completion Date:</b>	6/30/2015

### Background:

The Energy for Rural Transformation (ERT) was designed as a 10year phased program. The first phase (i.e. Phase I) was completed in February 2009. The second phase – current phase was approved in April 2009 by the World Bank Board and was to be completed in June 2013. At the mid term review in December 2012, many components of the wider ERT II program had not yet achieved the project objectives. It was then agreed that an 18month extension from June 2013 to December 2014 be granted to enable completion of major lines under REA and defects liability periods for other components with works. Phase III of the ERT is expected to be approved in December 2014 and will last up to December 2019 according to the original design of the project. In the water component, so far 50schemes i.e. 17schemes in Phase I, and 33schemes in Phase II have been targeted and installations for phase II will be complete by July 2013. The GoU component of the funds are used inter alia to do routine maintenance of the installed energy packages, repairs and replacements of major components, and capacity building of beneficiaries in order to improve Operation and Maintenance as well as maintain efficiency of the schemes.

### Objectives:

The overall objective of the ERTII Water Component is to assist Ministry of Water and Environment in improving the water supply services; in particular for the rural growth centres and small towns mechanized systems, by providing the least cost energy solutions to the communities where water schemes have been or are to be installed. The schemes under ERT phase II where the objectives are being met include: Lagoro, Paloga, Madi-Opei, Palabek-Ogili, Namokora Anaka, Parabong, Adwari, Okwang, Palenga, Purongo Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi, Lefori Kaabong, Karenga, Toroma, Magoro, Usuk, Kamod, Muchwini, Orum, Alebtong and Alero.

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

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generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

The ERTII Water Component is expected to benefit an estimated 100,000 - 125,000 people through improved access to clean and safe water and ultimately better health and productivity of people.

The main benefits be derived from the project is rationalized energy inputs for pumped water supply systems –

Reduction in cost of energy for water pumping by over 30%-50%.

By providing access to modern energy packages and renewable energy solutions, the project is lowering Uganda's CO2 emissions as well as promoting energy efficiency (i.e. reduction of energy costs) in rural areas

#### Performance Indicators:

Energy needs assessment Report

Standard Energy Guidelines and Packages Manuals

Number of additional Water supply schemes with access to electricity

#### Technical description of the project:

The energy package is installed to an existing piped water scheme – so far the schemes under phase I and II have had ground water sources. The energy package consists of solar modules built on arrays, solar inverters, and variable speed submersible water pumps. In addition, the security at the schemes has been enhanced using sophisticated security systems and a provision of a fence and guard house.

#### Achievements for FY 2014/15:

- Capacity building training carried out in Kaabong
- Performance assessment of renewable energy water pumping schemes carried out
- Carried out construction Supervision in selected schemes in Lot 2 (Anaka, Parabong, Adwari, Okwang, Palenga & Purongo) and Lot 5 (Muchini, Orum, Alebtong & Alero) schemes
- The Operation and Maintenance contractor carried out routine maintenance

#### Plan of operation:

The overall responsibility for the management and implementation of the Energy for Rural Transformation Phase II Water Component is with the Urban Water Supply and Sanitation Department in the Directorate of Water Development (DWD) under the Ministry of Water and Environment. The overall coordination however stays with the Ministry of Energy and Mineral Development (MEMD). Local Government Authorities (LGA) (Town Councils as the Water Authority for small towns, Districts and Sub-Counties for RGCs) have a direct role in the supervision of repairs, replacements and construction of these facilities.

#### Planned activities for FY 2015/16:

- Conduct Payment certificates to framework contractor and time based consultant
- Carry out Monitoring and supervision of O&M consultant and framework contractor
- Conduct Procurement, supply and installation of solar energy packages.
- Carry out Field visits
- Carry out Sensitization meetings and MoU workshops
- Printing of IEC materials for O&M
- Salaries for contract staff

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### Vote Function: 09 02 Urban Water Supply and Sanitation

- Publish Adverts for the procurement of consultants and contractors.

#### Planned Outputs for FY 2015/16:

- Contract staff salaries paid
- Procurement of consultants and contractors.
- Printing of IEC materials for O&M
- Preparation and eligibility assessment of schemes to benefit from ERT III
- Supply and installation of solar energy packages
- Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract
- Time-based consultant for routine maintenance supervision and capacity building

#### Financing:

World Bank/International Development Association (IDA) – Financial Assistance – US\$7.2M

Global Environmental Facility (GEF) – Financial Assistance – US\$ 0.7M

Nordic Development Fund (NDF) – Financial Assistance – US\$ 0.9M

GIZ (formerly DED) – German Company for International Cooperation – Technical Assistance

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.195	0.195	0.195	1.950	0.500
Donor Funding for Project	2.000	2.291	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.195</b>	<b>2.486</b>	<b>0.195</b>	<b>1.950</b>	<b>0.500</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0124 Energy for Rural Transformation</b>	<b>426,759</b>	<b>2,290,947</b>	<b>N/A</b>	<b>2,717,706</b>	<b>195,000</b>	<b>0</b>	<b>N/A</b>	<b>195,000</b>
211103 Allowances	0	0	N/A	0	11,000	0	N/A	11,000
221002 Workshops and Seminars	0	0	N/A	0	40,000	0	N/A	40,000
227001 Travel inland	24,000	0	N/A	24,000	33,000	0	N/A	33,000
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	0	0	N/A	0	10,000	0	N/A	10,000
231005 Machinery and equipment	81,102	2,290,947	N/A	2,372,049	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	60,000	0	N/A	60,000	0	0	N/A	0
312202 Machinery and Equipment	0	0	N/A	0	81,000	0	N/A	81,000
312204 Taxes on Machinery, Furniture & Vehicles	231,657	0	N/A	231,657	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>426,759</b>	<b>2,290,947</b>	<b>N/A</b>	<b>2,717,706</b>	<b>195,000</b>	<b>0</b>	<b>N/A</b>	<b>195,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>195,102</i>	<i>2,290,947</i>	<i>0</i>	<i>2,486,049</i>	<i>195,000</i>	<i>0</i>	<i>0</i>	<i>195,000</i>

#### Project : 0164 Support to small town WSP

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Commisioner - Urban Water Supply and Sanitation

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

<b>Location:</b>	country wide
<b>Total Expenditure (UGX bn):</b>	42.500
<b>Previous Expenditure (UGX bn):</b>	3.800
<b>Total Planned Expenditures (UGX bn):</b>	4.770
<b>Funds Secured (UGX bn):</b>	4.770
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Support to Small Towns Water and Sanitation Project (SSTWSP) is a country-wide project being implemented under the Small Towns Water and Sanitation Programme. The government of Denmark through DANIDA is supporting the programme under the Water Sector Programme Support Phase II, Small Towns Component together.

The project started as Central Towns Water and Sanitation Project then changed to Support to New Rural Towns Water and Sanitation Project in 1999 and in 2002 it was transformed to Support to Small Towns Water and Sanitation Project.

The Project forms part of the Government's Priority Water and Sanitation Programme for small towns, and will tremendously contribute to the Millennium Development Goals (MDG), of halving the number of people in the world with access to water by 2015. It also fits within the Government's PEAP target of achieving 65% safe water coverage in 2005 and 95-100% in 2015. It is part of the Ministry of Water and Environment (MWE) 15-year Strategic Investment Plan for Water and Sanitation Sector (March 2004), whose target is full coverage in small towns by 2015

### Objectives:

The development objective of the project is to improve living conditions of people living in small towns through provision of safe clean water at a cost effective, sustainable and gender responsive manner. Other objectives geared towards the development objective include the following:

To support the completion of construction of new water supply systems in the small towns without external donor support.

To establish and develop appropriate piped water supply systems in the administrative towns of the new districts.

To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.

To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.

To carry out rehabilitation interventions for dysfunctional piped schemes in small towns in order to restore functionality and water supply to the population.

To support small towns in development and sustenance of appropriate water supply management

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

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## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

generations, and support the sustainable exploitation of water resources for economic activities

#### Expected Outputs:

Completion of the Construction of the water supply and sanitation systems in Yumbe Kapchorwa and Kamwenge towns, Team building/mobilization workshops to raise the awareness of stakeholders about the activities to be implemented by the project in the towns. Detailed designs shall be discussed and Memorandums of understanding with the beneficiary communities shall be drawn.

Implementation of hygiene and sanitation activities in the project towns. These shall include base line surveys, promotional campaigns, sensitization workshops on proper solid waste and sewerage disposal methods, proper use of sanitary facilities, laws and policies governing waste management. Construction of public toilets in the towns shall also be undertaken.

Training of water supply and sewerage boards. Periodic review of performance of members of water supply boards and technical staff of local governments, including activities geared towards consensus building

Evaluation of performance and plan for the future with a view to improving performance will be held on a quarterly basis and will attract Town leaders and technical staff.

#### Performance Indicators:

No. of House Connections

No. of Active Connections

No. of New Connections

Number of Communal taps for the poor

Ensure more than 95% billing Efficiency

% of collection Efficiency

% of unaccounted for Water

Amount (volume) of cubic metres Water Produced

Amount (volume) cubic metres Water Supplied

Amount (Volume) of cubic metres Reservoir Capacity

#### Technical description of the project:

The project involves construction of water supply and sanitation facilities, community mobilization and sensitization, and capacity building of water authorities and system operators in small towns and Rural growth centres countrywide. The project also involves expansion of existing water supply systems and support to operation and maintenance through Water Authorities.

#### Achievements for FY 2014/15:

Completed the extension of power line to Kyotera and Mutukula

Motors replaced in the pumps at Mutukula and Rakai by the private operator.

Newly gazetted Water Boards were trained in Management, Operation and Maintenance Techniques and Procedures of piped water supply systems and in Contract Management.

Karamoja Umbrella launched and interim executive committee formed.

Replacement of 2 pumps in Buikwe was done.

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5,000 Domestic Meters were procured and delivered to Luzira Stores.

Construction of an Additional Water Source for Kinoni/Rugadu is nearing completion.

Design of small bore sewerage systems in Kyotera and Bugembe as part of a pilot to improve sanitation standards completed under LVWATSAN

Phase I

#### **Plan of operation:**

Construction of the water supply systems in the towns of Kibaale, Kapchorwa and Yumbe Town Councils.

Consultancy for supervision of Construction of water supply and sewerage facilities

Making new Water connections for Town Water Authorities countrywide

Supporting appropriate management frameworks for the operational water supplies and newly designed/constructed water and sewerage schemes in the main towns

#### **Planned activities for FY 2015/16:**

- Review of existing designs.
- Surveys
- Initiation of procurement process
- Surveys, detailed designs, procurement of consultants to do construction supervision and contract management
- Procurement process
- Call off orders for supply of portable cold water meters.
- Procurement process for bulk meters.
- Carry out Quarterly inspections of water supply systems.
- Carry out Training of WSSBs and Pos.
- Perform Field visits
- Data collection.
- Conduct Performance reviews.
- Procurement.
- Installation of the equipment.
- Spot checks.
- Routine monitoring.
- Procurement of short term consultant.
- Conduct Payment of salaries for contract staff

#### **Planned Outputs for FY 2015/16:**

- Renumeration of salaries for contract staff
- Development of O&M manuals
- Replacement of old and worn out electro mechanical equipment in small towns and RGCs.
- Coordinate and harmonise data collection tools.
- Past experience reviewed (training masons and demonstration and long term technology uptake) lessons learnt on how to combine such measures with other measures eg improved enforcement.
- IEC and BCC materials harmonised and procured.
- Urban Centers and Rural growth centers supported in general O & M and routine monitoring

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- Supporting private operators to improve professionalism
- Management Capacity for gazetted Water Boards built
- Purchase of ICT equipment for staff office operations
- Purchase of 15,000 domestic metres and 300 bulk meters
- Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems
- Purchase of Office and Residential Furniture and Fittings
- Rehabilitation of Kapchorwa water supply system
- Rehabilitation of water transmissions mains for Lwakhakha water supply
- Extension of power line to Budaka and Kyazanga.
- Designs for fecal sludge disposal sites under clustered towns.

### Financing:

This is a wholly GoU funded project in response to the requirements for the region as annually approved by the WESWG and the Joint Sector Review.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.540	4.040	4.040	5.540	6.500
Donor Funding for Project	1.230	1.230	2.054	0.000	0.000
<b>Total Funding for Project</b>	<b>4.770</b>	<b>5.270</b>	<b>6.094</b>	<b>5.540</b>	<b>6.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0164 Support to small town WSP</b>	<b>4,040,224</b>	<b>1,230,000</b>	<b>N/A</b>	<b>5,270,224</b>	<b>4,040,224</b>	<b>2,054,000</b>	<b>N/A</b>	<b>6,094,224</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,883	0	N/A	63,883	180,000	0	N/A	180,000
211103 Allowances	34,000	0	N/A	34,000	0	0	N/A	0
212201 Social Security Contributions	6,300	0	N/A	6,300	0	0	N/A	0
221001 Advertising and Public Relations	24,200	0	N/A	24,200	0	0	N/A	0
221002 Workshops and Seminars	36,814	0	N/A	36,814	30,000	0	N/A	30,000
221003 Staff Training	13,271	0	N/A	13,271	0	0	N/A	0
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	16,000	0	N/A	16,000
221007 Books, Periodicals & Newspapers	7,252	0	N/A	7,252	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	3,504	0	N/A	3,504	0	0	N/A	0
222001 Telecommunications	7,000	0	N/A	7,000	0	0	N/A	0
225001 Consultancy Services- Short term	38,000	0	N/A	38,000	73,000	0	N/A	73,000
225002 Consultancy Services- Long-term	100,149	0	N/A	100,149	0	0	N/A	0
227001 Travel inland	66,287	0	N/A	66,287	431,000	0	N/A	431,000
227004 Fuel, Lubricants and Oils	43,782	0	N/A	43,782	108,224	0	N/A	108,224
228001 Maintenance - Civil	0	0	N/A	0	100,000	0	N/A	100,000
228002 Maintenance - Vehicles	22,000	0	N/A	22,000	24,000	0	N/A	24,000
228003 Maintenance – Machinery, Equipment & Furniture	39,782	0	N/A	39,782	0	0	N/A	0
231005 Machinery and equipment	674,000	200,000	N/A	874,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	40,000	0	N/A	40,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	2,820,000	1,030,000	N/A	3,850,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	40,000	0	N/A	40,000
312104 Other Structures	0	0	N/A	0	2,280,000	1,844,000	N/A	4,124,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312202 Machinery and Equipment	0	0	N/A	0	698,000	210,000	N/A	908,000
312203 Furniture & Fixtures	0	0	N/A	0	60,000	0	N/A	60,000
<b>Grand Total Vote 019</b>	<b>4,040,224</b>	<b>1,230,000</b>	<b>N/A</b>	<b>5,270,224</b>	<b>4,040,224</b>	<b>2,054,000</b>	<b>N/A</b>	<b>6,094,224</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,040,224</i>	<i>1,230,000</i>	<i>0</i>	<i>5,270,224</i>	<i>4,040,224</i>	<i>2,054,000</i>	<i>0</i>	<i>6,094,224</i>

### Project : 0168 Urban Water Reform

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply & Sewerage
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	21.290
<b>Previous Expenditure (UGX bn):</b>	1.363
<b>Total Planned Expenditures (UGX bn):</b>	2.129
<b>Funds Secured (UGX bn):</b>	2.129
<b>Funding Gap (UGX bn):</b>	17.637
<b>Start Date:</b>	7/1/2007
<b>Completion Date:</b>	6/30/2017

### Background:

The reform initiatives are aimed at achieving the following objectives:

Increasing access to water and sanitation services in the urban areas with the target of achieving full coverage by the year 2015.

Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to improve investment planning and efficiency and enhance professional asset management

Developing or/and strengthening the legal, institutional and regulatory framework in the urban water and sanitation sub-sector which will enhance efficiency and cost effectiveness in the delivery of services

Improving operational and financial performances of water and sewerage utilities through the promotion of private sector participation in the delivery of services.

Developing and implementing pro-poor strategies for providing affordable and sustainable access to water and sanitation facilities and services for the urban poor.

Decreasing the financial and management burden on Government of providing water and sanitation services.

### Objectives:

Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to improve investment planning and efficiency and enhance professional asset management.

Developing and strengthening the legal , institutional and regulatory framework in the urban water and sanitation sub-

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sector which will enhance efficiency and cost effectiveness in the delivery of services

#### **Link with the NDP:**

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### **Expected Outputs:**

The existing Institutions responsible for the provision of water and sanitation services are restructured to separate the asset management/investment, operations and regulation functions to minimize institutional conflicts of interest and maximize transparency, accountability and efficiency in the sector.

The Asset Holding Authority (AHA) that will be responsible for managing the assets and investments in the large towns currently under the National Water and Sewerage Corporation and those to be added on later established.

An independent, effective and credible Regulatory Framework for the entire Urban Water Supply and Sanitation Sub-sector established to allow smooth operations and promote fair competition among Private Water Operators.

Operation and Maintenance activities of the National Water and Sewerage Corporation under the Private Water Operator to be contracted through a transparency and competitive process.

Robust Legal Framework that will facilitate the delivery of improved, affordable and sustainable water and sanitation services put in place.

Efficient and effective Management Information System established in all the NWSC operation areas and other Water Supply Authorities to improve operational

#### **Performance Indicators:**

Institutional functions of Asset holding, operations and regulation are separated.

The Asset Holding Authority is established and is operational.

Sound and effective Regulatory Framework for the Urban Water and Sanitation Sub-sector is in place.

Water revenues cover operating expenses and depreciation.

All Billing systems are computerized.

Standard Manuals on operation performance indicators and data collection procedures are in place.

Management Information System is strengthened.

Private water operators manage the water and sewerage operations in all the urban centers.

#### **Technical description of the project:**

The project is being implemented under three components:

Component 1 deals with the implementation of the institution and legal reforms in accordance with the Cabinet decision of October 2003. This is intended to improve the policy and institutional framework, particularly the establishment of sound regulatory framework to enhance transparency, accountability and sector performance so as to facilitate the delivery of efficient, effective and sustainable water and sanitation services.

Component 2 deals with the reforms at the National Water and Sewerage Corporation (NWSC) to improve performance in the areas of operational, investment and financial management and to guarantee sustainability of services. Emphasis is on the separation of the core functions of regulation, asset management and operations, strengthening of the Management Information Systems and commercialization of operations and service delivery with focus on private sector

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participation.

Component 3 deals with management support to Urban Water Supply Department to increase operations and service delivery efficiency in the urban centers out side the jurisdiction of NWSC (Small Towns). Main focus is on creation of the monitoring capacity within the Water Authorities Division, computerization of the Billing Systems, developing computerized data base and promoting private sector delivery of water services.

#### Achievements for FY 2014/15:

Developed tools for analyzing Sustainability Criteria against which management options will be assessed were developed and distributed for comments.

Carried out performance monitoring in 48 Water Authorities.

Conducted research to identify best practices for pro-poor sanitation service delivery.

Carried out assessment of the impact of Water, Sanitation and Hygiene interventions in 5 small towns.

Town Officials trained on the promotion of Sanitation and Hygiene in 10 small towns.

Finalized Training Programme and Budget for the use of the New Billing Software finalized and training has commenced in the Eastern Region.

First and Second Quarter Performance Monitoring Report on 98 Small Towns Water Authorities has been issued out.

Developed ToR for the Technical and Management Audit on National Water and Sewerage Corporation.

Business Planning Tool was updated and the training programme developed.

#### Plan of operation:

The project will set up capacity and institutional development framework for the urban sub-sector institutions (MWE, DWD & NWSC and others). It will in addition prepare and undertake to establish the Asset Holding Authority putting in place the entire required legal and regulatory framework.

#### Planned activities for FY 2015/16:

- Monitoring and supervision
- Due diligence carried out on water supply systems to be transferred to NWSC.
- Field visits.
- Workshops.
- Payment of salaries for contract staff

#### Planned Outputs for FY 2015/16:

- Renummeration of contract staff salaries
- Small towns water supply systems transferred to National Water and Sewerage Corporation
- Implement roadmap for the Independent Water and Sewerage Regulatory Authority.

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- Review policies and guidelines for water supply service provision in small towns.
- Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software.
- Deconcentration of regulation function.
- Proposed tariffs reviewed and approved.
- Periodic performance monitoring reports published.
- Independent Technical and Management Audits on NWSC and small towns water authorities.
- Piped water supply systems in small towns upgraded and maintained

### Financing:

The project is funded by Government of Uganda and the Germany Development Cooperation (GTZ and KfW).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.644	0.644	2.644	3.644	3.644
Donor Funding for Project	1.485	1.485	1.083	0.000	0.000
<b>Total Funding for Project</b>	<b>2.129</b>	<b>2.129</b>	<b>3.727</b>	<b>3.644</b>	<b>3.644</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0168 Urban Water Reform</b>	<b>644,077</b>	<b>1,485,000</b>	<b>N/A</b>	<b>2,129,077</b>	<b>2,644,077</b>	<b>1,083,000</b>	<b>N/A</b>	<b>3,727,077</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,000	0	N/A	85,000	265,000	0	N/A	265,000
211103 Allowances	25,000	0	N/A	25,000	130,952	0	N/A	130,952
212101 Social Security Contributions	15,752	0	N/A	15,752	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	16,667	0	N/A	16,667
221001 Advertising and Public Relations	13,000	0	N/A	13,000	130,000	0	N/A	130,000
221002 Workshops and Seminars	30,000	250,000	N/A	280,000	15,000	137,000	N/A	152,000
221003 Staff Training	30,000	20,000	N/A	50,000	110,000	155,000	N/A	265,000
221004 Recruitment Expenses	5,000	0	N/A	5,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	15,000	0	N/A	15,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	20,000	N/A	20,000	0	20,000	N/A	20,000
221009 Welfare and Entertainment	3,000	0	N/A	3,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	35,000	0	N/A	35,000	20,000	40,000	N/A	60,000
221012 Small Office Equipment	5,000	0	N/A	5,000	0	0	N/A	0
222001 Telecommunications	10,000	0	N/A	10,000	0	0	N/A	0
222003 Information and communications technology (ICT)	0	0	N/A	0	0	50,000	N/A	50,000
223005 Electricity	1,000	0	N/A	1,000	2,000	0	N/A	2,000
223006 Water	1,000	0	N/A	1,000	0	0	N/A	0
225001 Consultancy Services- Short term	255,000	200,000	N/A	455,000	554,048	300,000	N/A	854,048
225002 Consultancy Services- Long-term	0	995,000	N/A	995,000	0	195,000	N/A	195,000
227001 Travel inland	30,000	0	N/A	30,000	322,077	78,000	N/A	400,077
227004 Fuel, Lubricants and Oils	65,325	0	N/A	65,325	55,000	40,000	N/A	95,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	30,000	40,000	N/A	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	0	28,000	N/A	28,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	843,333	0	N/A	843,333
312201 Transport Equipment	0	0	N/A	0	150,000	0	N/A	150,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 019</b>	<b>644,077</b>	<b>1,485,000</b>	<b>N/A</b>	<b>2,129,077</b>	<b>2,644,077</b>	<b>1,083,000</b>	<b>N/A</b>	<b>3,727,077</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>644,077</i>	<i>1,485,000</i>	<i>0</i>	<i>2,129,077</i>	<i>2,644,077</i>	<i>1,083,000</i>	<i>0</i>	<i>3,727,077</i>

### Project : 1074 Water and Sanitation Development Facility-North

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply & Sewerage
<b>Location:</b>	Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, P
<b>Total Expenditure (UGX bn):</b>	44.000
<b>Previous Expenditure (UGX bn):</b>	11.400
<b>Total Planned Expenditures (UGX bn):</b>	10.117
<b>Funds Secured (UGX bn):</b>	10.117
<b>Funding Gap (UGX bn):</b>	12.830
<b>Start Date:</b>	7/1/2008
<b>Completion Date:</b>	6/30/2016

### Background:

The Government of Uganda through the Ministry of Water and Environment initiated a Water and Sanitation Development Facility – North (WSDF-N) as a service delivery and funding mechanism for water and sanitation investments in small towns (STs) and rural growth centres (RGCs) in northern Uganda.

WSDF-N is under the Urban Water and Sewerage Services Department (UWSD) of the Directorate of Water Development (DWD). It forms part of the nationally identified programmes in the sector frame-work that is being implemented under the Joint Water and Sanitation Sector Programme Support (JWSSPS) funded by a joint contribution of Development Partners (DPs) and Government of Uganda (GoU). Currently, the Facility is funded by the Germany Development Bank (KfW) to cover the twenty-three districts of northern Uganda.

### Objectives:

Mobilize communities in the 52 STs/RGCs and 73 former IDP camps to actively participate in water and sanitation interventions by 2018

Promote hygiene and environmental sanitation in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2018

Develop fully functional piped water supply systems and sanitation facilities in 52 STs/RGCs to a population of 225,000 by 2018

Resize/convert piped water schemes and sanitation facilities in 73 former IDP camps serving a population of 206,833 by 2018

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Build capacities of Local Governments/community/organisations to sustainably operate and maintain the water and sanitation facilities in the 52 STs/RGCs and 73 former IDP camps by 2018

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities as follows:-

- 1.To improve the socio Economic Situation and the opportunities for people living in the small towns (STs) and rural Growth Centres (RGCs) targeted by the project through the provision of Safe, adequate, reliable and accessible water supply and the promotion of sanitation and hygiene.
- 2.To improve general health conditions through the reduction of water borne diseases in the targeted STs and RGCs.
- 3.To improve communities in the targeted STs and RGCs through the nature of the management of the WSDF (decentralised, participatory, bottom-up approach) high degree of community organisation as a pre-requisite for funding strong capacity building component of O&M of the installed facilities.
- 4.To contribute to environmental protection through the use of appropriate technologies in water and sanitation interventions, such as renewable solar energy and ecological sanitation.

To ensure that the gender issues are addressed in such a way that the women are empowered and both sexes are involved as decision makers

#### Expected Outputs:

Implementation MoUs signed with the districts of Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Nwoya, Agago, Lamwo, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Zombo, Maracha, Arua and Nebbi and Construction works in 52 identified RGCs in the districts above completed.

#### Performance Indicators:

Communities mobilized in the targeted 52 STs/RGCs and 73 former IDP camps to actively participate in water and sanitation activities by 2018

Environmental sanitation promoted in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2018

Recommended hygiene practices promoted in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2018

Piped water supply systems and sanitation Facilities developed in 52 STs/RGCs serving a population of 225,000 by 2018

Piped water schemes and sanitation facilities re-sized/ converted in 73 former IDP camps serving a population of 206,833 by 2018

Capacities of Local Government/ communities/organisations built to sustainably operate and maintain water and sanitation facilities in 52 STs/RGCs and

3 former IDP camps by 2018

Improved management of WSDF-N as a mechanism for effective and efficient service delivery

#### Technical description of the project:

The project is primarily focusing on provision of water supply and sanitation infrastructure for the Small Towns and Rural Growth Centers in the targeted districts addressing the poor in this region. The project will involvedetailed engeneering designs and construction of water supply infrastructure systems and basic sanitation facilities in the small Towns and Rural Growth centers in the districts of Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Nwoya, Agago, Lamwo, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Zombo, Maracha, Arua and

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Nebbi. The project will also involve training towards community participation and support for improved water and sanitation services as well as hygiene and sanitation promotion and public health education

#### **Achievements for FY 2014/15:**

- Construction works have reached various completion levels in the 04 STs/RGCs of Agweng; 90%, Paidha; 95%, Omugo; 95% and that of Amolatar stagnated due to in activity by the contractor.
- Feasibility studies and detailed engineering designs for the 02 towns of Moyo T.C and Barr have reached 90% and 85% respectively.
- Construction works have reached various levels in the new towns of Ijuje; 10%, Opit; 05%, Ovujo; 20%, Purongo; 10% and Patongo; 25%.
- Construction works (for water and sanitation facilities) are ongoing In 04 towns of Amolatar, Agweng, Paidha and Omugo, And an extension of Lira NWSC to the un-served Ngetta community – All have reached way above 85% completion level.
- Construction works (for water and sanitation facilities) have commenced for the 05 towns of Patongo, Purongo, Opit, Ovujo and Ijuje being supervised by three consulting firms.
- National grid has been extended to the source 01 at Agweng. Extending national grid to the 02 stations in Paidha is underway.
- Commenced construction works (in Patongo, Purongo, Ovujo, Opit and Ijuje) and grid power extension to the production wells inclusive Twenty-five (25) households, 05 in each of the 05 town, have been selected to benefit from Ecosan toilets for demonstration purpose.

#### **Plan of operation:**

The organizational roles and responsibilities will be mainstreamed in the existing structures at all levels

Implementation will be de-centralized in line with Government's general policy

Implementation will be predominantly community based

Private sector participation will be maximized

#### **Planned activities for FY 2015/16:**

- Identify and train Households and Mansons.
- Procure contractors
- In liaison with Districts; facilitation to carry out internal designs and reviewing of designs.
- Monitoring / Supervision and payment of service providers / contractors, site meetings.
- Liaising with the Ministry PDU to procure and deliver the items to the Facility
- Conduct Community sensitizations, and MoUs signing
- Carry out Joint field inspections with districts.
- Conduct O&M sensitizations.
- Identify beneficiaries, drama groups, masons and train them in liaison with town local governments. Training communities, Conduct O&M Trainings for beneficiaries, Conduct sanitation surveys, undertake campaigns to improve latrine coverage and hand washing
- Sign performance and management contracts, formation and training of WSSB, Monitoring and Supervision meetings, site

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meeting. Distribution of I-E-C material. Advocacy meetings. MoU signing. Training of Operators for public sanitation facilities.

- Liaising with partners in water and sanitation sector, staffing and utility management, holding Steering Committee meetings, Audit and Planning.

### Planned Outputs for FY 2015/16:

- Effective and efficient management of WSDF-N; mechanism for service delivery
- 13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures. 07 former IDP towns of Paloga, Namukora, Palabek Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated have a functional O&M structures.
- Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga
- Mandatory acquisition of land only if the investment are at risk.
- Retention for wall-fencing and land-scape at WSDF-N office
- Procure 01 Station Wagon
- Procure computers, accessories and ICT fittings.
- Procure office furniture, small items, accessories and fittings.
- 06 towns completed: Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 02 towns with on-going construction works: Moyo and Dokolo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong
- In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed.
- In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed

### Financing:

The five year funding cycle, which was supported by Austria Development Agency (ADA) and GoU commenced in July 2008 and was scheduled to end by June 2013. However, it was anticipated that KfW funding was to start by July 2012 but the disbursement begun in October 2012. The financial performance overview for the five years From Austrian Development Agency (ADA), the Facility received Ugx: 13,490,446,000 between 2009 and June 2012. From Germany Development Bank (KfW), the Facility received Ugx: 4,223,000,000 between July 2012 to-date. From Germany Technical Cooperation (GIZ), the Facility received Ugx: 457,000,000 short term intervention

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.567	1.567	3.967	5.567	1.567
Donor Funding for Project	8.550	15.540	18.540	20.000	0.000
<b>Total Funding for Project</b>	<b>10.117</b>	<b>17.107</b>	<b>22.507</b>	<b>25.567</b>	<b>1.567</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1074 Water and Sanitation Development Facility-North	1,567,079	15,540,000	N/A	17,107,079	3,967,000	18,540,000	N/A	22,507,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	721,000	N/A	757,000	71,650	885,000	N/A	956,650
211103 Allowances	0	0	N/A	0	10,250	80,000	N/A	90,250
212101 Social Security Contributions	3,600	72,100	N/A	75,700	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	46,450	25,000	N/A	71,450
213002 Incapacity, death benefits and funeral expenses	5,000	0	N/A	5,000	0	0	N/A	0
221001 Advertising and Public Relations	33,000	47,900	N/A	80,900	30,000	100,000	N/A	130,000
221002 Workshops and Seminars	65,000	292,500	N/A	357,500	45,000	49,000	N/A	94,000
221003 Staff Training	10,200	50,000	N/A	60,200	10,000	10,000	N/A	20,000
221004 Recruitment Expenses	0	15,000	N/A	15,000	2,000	3,000	N/A	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	8,000	9,000	N/A	17,000
221007 Books, Periodicals & Newspapers	0	5,000	N/A	5,000	2,000	2,000	N/A	4,000
221008 Computer supplies and Information Technology (IT)	0	80,000	N/A	80,000	20,000	20,000	N/A	40,000
221009 Welfare and Entertainment	13,200	5,000	N/A	18,200	5,000	6,000	N/A	11,000
221011 Printing, Stationery, Photocopying and Binding	32,000	55,000	N/A	87,000	86,000	296,900	N/A	382,900
221012 Small Office Equipment	0	6,000	N/A	6,000	5,000	15,000	N/A	20,000
221014 Bank Charges and other Bank related costs	0	0	N/A	0	750	1,800	N/A	2,550
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	N/A	0	500	15,000	N/A	15,500
221016 IFMS Recurrent costs	0	5,000	N/A	5,000	1,000	15,000	N/A	16,000
222001 Telecommunications	0	12,000	N/A	12,000	1,000	2,000	N/A	3,000
222002 Postage and Courier	0	2,000	N/A	2,000	200	200	N/A	400
223004 Guard and Security services	0	0	N/A	0	1,000	19,000	N/A	20,000
223005 Electricity	0	20,000	N/A	20,000	300	18,300	N/A	18,600
223006 Water	0	10,000	N/A	10,000	500	4,000	N/A	4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	N/A	0	200	1,000	N/A	1,200
224005 Uniforms, Beddings and Protective Gear	30,000	43,500	N/A	73,500	0	0	N/A	0
225001 Consultancy Services- Short term	213,000	316,375	N/A	529,375	18,000	212,121	N/A	230,121
227001 Travel inland	220,079	300,000	N/A	520,079	205,000	340,000	N/A	545,000
227002 Travel abroad	47,000	26,125	N/A	73,125	6,000	15,000	N/A	21,000
227004 Fuel, Lubricants and Oils	60,000	65,000	N/A	125,000	11,000	55,500	N/A	66,500
228001 Maintenance - Civil	0	0	N/A	0	1,000	5,000	N/A	6,000
228002 Maintenance - Vehicles	10,000	55,500	N/A	65,500	6,000	20,000	N/A	26,000
228003 Maintenance – Machinery, Equipment & Furniture	52,000	441,000	N/A	493,000	0	0	N/A	0
228004 Maintenance – Other	0	0	N/A	0	1,000	3,000	N/A	4,000
231001 Non Residential buildings (Depreciation)	530,000	0	N/A	530,000	0	0	N/A	0
231005 Machinery and equipment	70,000	0	N/A	70,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	0	150,000	N/A	150,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	0	10,464,000	N/A	10,464,000	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	0	250,000	N/A	250,000	0	0	N/A	0
281502 Feasibility Studies for Capital Works	0	0	N/A	0	147,500	0	N/A	147,500
281503 Engineering and Design Studies & Plans for capital	0	760,000	N/A	760,000	350,479	2,398,200	N/A	2,748,679
281504 Monitoring, Supervision & Appraisal of capital wor	0	230,000	N/A	230,000	87,300	1,737,835	N/A	1,825,135
311101 Land	90,000	0	N/A	90,000	90,000	0	N/A	90,000
312101 Non-Residential Buildings	0	0	N/A	0	10,000	2,000	N/A	12,000
312104 Other Structures	47,000	1,040,000	N/A	1,087,000	669,921	11,902,144	N/A	12,572,065
312105 Taxes on Buildings & Structures	0	0	N/A	0	2,000,000	0	N/A	2,000,000
312201 Transport Equipment	0	0	N/A	0	0	200,000	N/A	200,000
312202 Machinery and Equipment	0	0	N/A	0	2,000	12,000	N/A	14,000
312203 Furniture & Fixtures	0	0	N/A	0	15,000	60,000	N/A	75,000
<b>Grand Total Vote 019</b>	<b>1,567,079</b>	<b>15,540,000</b>	<b>N/A</b>	<b>17,107,079</b>	<b>3,967,000</b>	<b>18,540,000</b>	<b>N/A</b>	<b>22,507,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,567,079</i>	<i>15,540,000</i>	<i>0</i>	<i>17,107,079</i>	<i>1,967,000</i>	<i>18,540,000</i>	<i>0</i>	<i>20,507,000</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

**Project :** 1075 Water and Sanitation Development Facility - East

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply & Sewerage
<b>Location:</b>	Kapchorwa Nakapiripirit, Sironko, Manafwa, Bududa, Mbale, Tororo, Busia,
<b>Total Expenditure (UGX bn):</b>	77.590
<b>Previous Expenditure (UGX bn):</b>	9.730
<b>Total Planned Expenditures (UGX bn):</b>	10.828
<b>Funds Secured (UGX bn):</b>	10.828
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2008
<b>Completion Date:</b>	6/30/2017

### Background:

The Water and Sanitation Development Facility (WSDF) is a funding mechanism of the Ministry of Water and Environment for Water and Sanitation investments in the Rural Growth Centres and Small Towns.

The Water and Sanitation Development Facility – East (WSDF-E) is established in July 2009 as a service delivery and funding mechanism to focus on provision of water supply and sanitation to small towns and rural growth centres in the North East and Eastern region covering 39 (thirty nine) districts of Amuria, Kotido, Kaabong, Abim, Moroto, Katakwi, Soroti, Kaberamaido, Kumi, Bukedea, Bukwo, Kapchorwa Nakapiripirit, Sironko, Manafwa, Bududa, Mbale, Tororo, Busia, Butaleja, Pallisa, Budaka, Namutumba, Bugiri, Kaliro, Iganga, Mayuge, Kamuli, Jinja, Buyende, Namayingo, Amudat, Serere, Kiyunga, Bulambuli, Napak, Ngora, Kibuku and Kween.

### Objectives:

To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted

To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres

Empower communities in the targeted Small Towns/Rural Growth Centres and enable them to participate in national development

To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions

To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers.

### Link with the NDP:

Section 7.7 of the NDP provides for water and sanitation interventions. It provides strategies for improvement of water

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 02 Urban Water Supply and Sanitation*

coverage in both Rural and Urban areas. It classifies urban water supply into small towns and large towns. The small towns include Town Councils and Town Boards and are managed under the Directorate of Water Development (DWD) of Ministry of Water and Environment. Rural Growth Centres are provided for under the Rural Water Supply portfolio.

Objective 1 under the water and sanitation interventions targets increased access to safe water supply in rural areas from 63 percent to 77 per cent by 2015. This is mainly achieved through Strategy 1: Construct, maintain and operate the water supply systems in rural areas. By construction of piped water schemes in Rural Growth Centres, WSDF-E will be contributing to the mentioned objective.

Objective 2 targets increased access to safe water supply in urban areas from 60 per cent in 2008 to 100 per cent by 2015. This is also achieved through Strategy 1: Construct, maintain and operate piped water supply systems in urban areas. WSDF-E is contributing to this objective by implementing piped water supply systems in Small Towns.

Objective 3 targets increased access to improved sanitation from 69 per cent to 80 per cent for rural areas and 77 per cent to 100 per cent for urban areas. This is achieved through implementation of Strategy 1: Promote good sanitation and hygiene practices in households, communities and rural growth centres and strategy 2: Promote good sanitation and increase sewerage systems to cover urban areas. WSDF-E targets 100% sanitation coverage in the towns where it is operating thereby contribution to Objective 3.

### **Expected Outputs:**

Infrastructure for safe piped water supply provided for 371,000 people living in Small Towns and Rural Growth Centres, in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection.

Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the MDG criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC.

Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

### **Performance Indicators:**

Percentage of people in STs and RGCs within 0.2km of an improved water source

Percentage of households in STs and RGCs with sanitation facilities

Number of fully functional water supply facilities developed

Number of detailed design documentation of piped water supply systems

Fully Constructed demonstration toilets facilities at household level in the STs and RGCs

Number of fully functional public toilet facilities constructed in STs and RGCs

### **Technical description of the project:**

The Project shall be managed through the Joint Partnership Fund (JPF) of the Ministry of Water and Environment. Field implementation of the activities will be managed by WSDF-E (office in Mbale), under the oversight of the Ministry of Water and Environment. The WSDF-E, as one of the de-concentrated units of the Ministry of Water and Environment, is in charge of field implementation, including procurement and financial management, within its area of intervention.

Field implementation responsibility is with the WSDF-E Branch Manager who report to the JPF Component Manager, following the existing JPF rules and regulations on financial management, reporting and auditing. The Branch Manager is the delegated accounting officer for both for JPF funding and for GoU counterpart funding.

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#### Achievements for FY 2014/15:

- Carried out Sanitation baseline survey and the latrine coverage of Mbulamuti Sub-county is about 69.1%, Ocheri is 73.3%, Suam is 87%, Continued with hygiene and sanitation improvement practices in the towns i.e. Karenga-95%.
- In Katakwi, a few new latrines have been constructed in the core without affecting the 68% In Bukedea 82.5% increase was realized.
- A total of 9.0km of pipes has been laid in Busiu town. The Progress is at 77%. Completion of Kapchorwa Town WSS progressed to 71%. Construction of Ocheri and Matany WSS commenced in February.
- Construction of Buwuni water supply system has progressed to about 90%,
- Nakapiripirit detailed design report is at 85% progress, Bukwo and Bulegeni
- Construction of 3 toilet facility in school in Kibuku and Kaabong commenced.
- Construction of Public toilet facilities commenced and progressed to about 30% in the towns of Nagongera and Tirinyi.
- In Bukedea Town Council construction of public toilet continued to 97% progress

#### Plan of operation:

Local Governments are involved in project identification, planning, mobilization of the population and construction supervision. Cooperation with the Local Governments will be based on Memorandums of Understanding that have been signed between the WSDf and each of the targeted Districts. All aspects of WSDf implementation will be guided by the existing and approved WSDf Operations Manual. The Operations Manual defines the institutional roles and responsibilities; describes the selection criteria and project cycle for individual projects; sets out the WSDf's internal procedures (staff and vehicle operations, planning, budgeting, and reporting) and defines the regulations for financial management, procurement and contract management.

The project cycle for the identification, selection and implementation of individual projects will be as described in the Operations Manual. The beneficiary communities/local councils submit project applications to districts, who submit the received applications to the WSDf for funding. WSDf staff checks, evaluates and ranks the applications based on a set of criteria including the justification (urgency) and efficiency (per capita investment) of the intervention as well as the prospects for sustainability (financial viability, user willingness to pay). The final project selection will be made by the WSDf Steering Committee. Beneficiary communities engage to fulfil a number of prior commitments including land acquisition and the achievement of 100% sanitation coverage. Local governments commit to supporting these efforts. Mobilisation, sensitisation (on sanitation and environmental health) and training (on operation and maintenance) are integral parts of the project cycle.

Technical standards, requirements and design criteria are defined in a Design Manual. The current manual of 2000 is currently under revision but is expected to be available at the time of project start. It has been agreed that an internal review mechanism will be established to ensure that each design is cross-checked by an independent reviewer to verify compliance with the relevant regulations and guidelines.

All construction works shall be procured from the private sector. Technical design and supervision will be outsourced to the private sector for larger or complex projects whereas in-house design and supervision by WSDf staff may be more efficient for small projects. Mobilization and sensitisation activities will be conducted by WSDf staff.

During the handover phase of the project, the WSDf assists with the procurement and training of a private operator for the scheme.

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#### Planned activities for FY 2015/16:

- Procurement of the contractor (s) for Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong.
- Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.
- Office furniture in support to operations and maintenance of water supply systems procured for 8 towns of Nakapiripirit, Luuka, Bukwo, Irundu, Suam, Mbulamuti, Namutumba and Buwuni.
- Continue with Construction works and construction supervision of WSDF-E regional office block in Mbale
- Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 16 towns shall progress to completion.
- Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 8No towns of Irundu, Iziru, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.
- On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8No towns where construction works shall be completed
- Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems
- Carrying out Hygiene and sanitation campaigns, demonstrate sanitation facilities and training of community to improve practices in 12No urban towns of Iziru, Kagoma, Namagera, Buyende, Namwiwa, Kyere, Bukwo, Iki-Iki, Luuka, Amudat, Nakapiripirit and Kapelebyong to achieve 80% within the supply areas.
- Sanitation and socio economic baseline surveys completed and disseminated in at least 7No towns of Acowa, Tubur, Namung'alwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12 towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.
- Establishment of structures essential to sustainable O&M of piped water supply systems in 10No towns in north eastern region particularly in Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iki-Iki, Iziru and Amudat.
- Monitoring of defects liability period for the 8No completed towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro.
- Procurement of private operators for the 7No newly completed towns of Kagoma, Iziru, Irundu, Luuka, Nakapiripirit and Bukwo and Kapelebyong.
- Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 10 towns of Buyende, Namagera, Kagoma, Kapelebyong, Kyere, Amudat, Bulegeni, Namwiwa, Iziru and Iki-Iki
- Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system.
- 34No remunerated and performance appraised, office establishment, running and coordination.
- 4No staff training conducted.

#### Planned Outputs for FY 2015/16:

- 34No. Remunerated and performance appraised, office establishment, running and coordination.
- 4No staff trainings conducted.
- Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 10 towns of Buyende, Namagera, Kagoma, Kapelebyong, Kyere, Amudat, Bulegeni, Namwiwa, Iziru and Iki-Iki
- Cross cutting issues of gender and HIVAIDS incorporated in all activities related to development of piped water supply system.

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- Establishment of structures essential to sustainable O&M of piped water supply systems in 10 towns in north eastern region particularly in Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iki-Iki, Iziru and Amudat.
- Procurement of private operators for the 7 newly completed towns of Kagoma, Iziru, Irundu, Luuka, Nakapiripirit and Bukwo and Kapelebyong.
- Improving Hygiene and sanitation practices in 12 urban towns of Iziru, Kagoma, Namagera, Buyende, Namwiwa, Kyere, Bukwo, Iki-Iki, Luuka, Amudat, Nakapiripirit and Kapelebyong to achieve 80% within the supply areas.
- Sanitation and socio economic baseline surveys completed and disseminated in at least 7 towns of Acowa, Tubur, Namung'alwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12 towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.
- Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 16 towns shall progress to completion.
- On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8 towns where construction works shall be completed
- Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems
- Construction works and construction supervision of WSDF-E regional office block in Mbale
- Office furniture in support to operations and maintenance of water supply systems procured for 8 towns of Nakapiripirit, Luuka, Bukwo, Irundu, Suam, Mbulamuti, Namutumba and Buwuni.
- Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong.
- Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.
- Office furniture in support to operations and maintenance of water supply systems procured for 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.
- Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion.
- Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.
- Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 100% completion.
- Construction of 20 production boreholes that will supply water in selected urban centres.
- Rehabilitation of bubwaya water system
- Grid power extensions to production boreholes in stalled in 8 towns of Luuka, Nakapiripirit and Bukwo, Iziru, Kapelebyong, Kagoma, Kagoma and Kyere.
- Complete construction of 8 public toilet facilities in all our towns where construction is currently ongoing and commence construction in all towns 12 towns where construction is ongoing.

### Financing:

Under the German Financial Cooperation with Uganda, WSDF-E is currently implementing "Support to the Water and Sanitation Development Facilities North and East" to a tune of €9,355,500. The duration of this project is 3 years starting in FY2012/13 up to FY2014/15. Concurrently, WSDF-E is also implementing 'Support to the Water Supply and Sanitation Development in Small Towns and Rural Growth Centers under the EU MDG Initiative' to a tune of

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€9,123,772. The duration of the project comprises an implementation period of 47 months followed by a closure period of up to 18 months (Start Date:12/19/2012 End date:12/30/2018)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.678	1.478	4.979	5.678	1.478
Donor Funding for Project	9.150	9.150	15.504	12.000	0.000
<b>Total Funding for Project</b>	<b>10.828</b>	<b>10.628</b>	<b>20.483</b>	<b>17.678</b>	<b>1.478</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1075 Water and Sanitation Development Facility - East</b>	<b>1,477,838</b>	<b>9,150,000</b>	<b>N/A</b>	<b>10,627,838</b>	<b>4,979,000</b>	<b>15,504,000</b>	<b>N/A</b>	<b>20,483,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	291,333	414,750	N/A	706,083	301,332	414,750	N/A	716,082
211103 Allowances	41,286	24,250	N/A	65,536	38,920	10,000	N/A	48,920
212101 Social Security Contributions	69,091	0	N/A	69,091	53,861	0	N/A	53,861
221001 Advertising and Public Relations	5,105	11,000	N/A	16,105	5,105	9,015	N/A	14,120
221002 Workshops and Seminars	5,860	87,750	N/A	93,610	11,748	67,588	N/A	79,336
221003 Staff Training	0	18,000	N/A	18,000	5,888	13,397	N/A	19,285
221008 Computer supplies and Information Technology (IT)	4,000	8,000	N/A	12,000	4,000	8,000	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding	7,344	29,000	N/A	36,344	10,344	21,000	N/A	31,344
221014 Bank Charges and other Bank related costs	1,000	1,000	N/A	2,000	1,000	1,000	N/A	2,000
222001 Telecommunications	6,000	8,000	N/A	14,000	6,000	0	N/A	6,000
223004 Guard and Security services	6,000	9,000	N/A	15,000	6,000	9,000	N/A	15,000
223005 Electricity	5,000	5,000	N/A	10,000	5,000	5,000	N/A	10,000
223006 Water	2,000	2,000	N/A	4,000	2,000	2,000	N/A	4,000
225001 Consultancy Services- Short term	0	0	N/A	0	0	83,000	N/A	83,000
227001 Travel inland	47,213	59,250	N/A	106,463	75,969	46,250	N/A	122,219
227004 Fuel, Lubricants and Oils	61,771	43,000	N/A	104,771	25,835	31,000	N/A	56,835
228002 Maintenance - Vehicles	28,835	19,000	N/A	47,835	28,836	19,000	N/A	47,836
231002 Residential buildings (Depreciation)	300,000	0	N/A	300,000	0	0	N/A	0
231005 Machinery and equipment	80,000	1,090,000	N/A	1,170,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	15,000	40,000	N/A	55,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	400,000	6,350,000	N/A	6,750,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	101,000	931,000	N/A	1,032,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	300,000	0	N/A	300,000
312104 Other Structures	0	0	N/A	0	801,162	13,634,000	N/A	14,435,162
312105 Taxes on Buildings & Structures	0	0	N/A	0	3,201,000	0	N/A	3,201,000
312202 Machinery and Equipment	0	0	N/A	0	80,000	1,090,000	N/A	1,170,000
312203 Furniture & Fixtures	0	0	N/A	0	15,000	40,000	N/A	55,000
<b>Grand Total Vote 019</b>	<b>1,477,838</b>	<b>9,150,000</b>	<b>N/A</b>	<b>10,627,838</b>	<b>4,979,000</b>	<b>15,504,000</b>	<b>N/A</b>	<b>20,483,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,477,838</i>	<i>9,150,000</i>	<i>0</i>	<i>10,627,838</i>	<i>1,778,000</i>	<i>15,504,000</i>	<i>0</i>	<i>17,282,000</i>

### Project : 1130 WSDF central

#### Implementing Agency:

Ministry of Water and Environment

#### Responsible Officer:

Commissioner - Urban Water Supply & Sewerage

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

<b>Location:</b>	(Wakiso, Buvuma, Kalangala, Masaka, Kalungu, Bukomansimbi, Lwengo, Mp
<b>Total Expenditure (UGX bn):</b>	76.000
<b>Previous Expenditure (UGX bn):</b>	19.807
<b>Total Planned Expenditures (UGX bn):</b>	18.396
<b>Funds Secured (UGX bn):</b>	18.396
<b>Funding Gap (UGX bn):</b>	1.411
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	6/30/2016

### Background:

The Government of Uganda, through the Ministry of Water and Environment, with support from Development Partners established the Water and Sanitation Development Facility – Central as a mechanism for implementation of piped water supply and sanitation infrastructure in small towns and rural growth centers in the central region of Uganda. The WSDF-Central was established in July 2010, following success establishment of three regional WSDFs in South Western (July 2006), Northern (July 2008) and Eastern (July 2009). The WSDF-Central is based in Wakiso district, operating in 25No. districts in the central and mid-western Uganda, including; Wakiso, Buvuma, Kalangala, Masaka, Kalungu, Bukomansimbi, Lwengo, Mpigi, Gomba, Butambala, Kiboga, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Kibale, Mukono and Nakasongola.

Commencing FY 2012/13, the WSDF-C is funded under the Water and Sanitation Program (WSP) supported by the African Development Bank. The GoU obtained a loan financing of UA 40M and Grant of EUR 4.0M to support the WSP, which constitutes three components of Rural Water Supply, Small towns (WSDF-Central) and Sector Program support. The objective of the Water Supply and Sanitation Programme is to support the Government of Uganda's (GoU) efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and ownership by the users, to 77% of the population in rural areas and 90% of the small towns population by the year 2015.

### Objectives:

The overall objective of the WSDF- Central is to support the development of water supply and sanitation infrastructure in Small towns (STs) and Rural Growth Centres (RGCs) through a decentralized and demand driven financing mechanism in the central and mid-western regions of Uganda.

The specific objectives of the WSDF-Central:

- To improve the socio-economic situation for people living in Small Towns and Rural Growth Centres in the districts of central Uganda through:
  - provision of safe, adequate, reliable and accessible water supply
  - promotion of sanitation facilities
- To improve general health conditions through the reduction of water borne diseases in the targeted STs and RGCs.
- To empower communities in the targeted STs / RGCs through the nature of the operations of the WSDF (decentralized, participatory, bottom-up approach.)

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## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

•To ensure cross-cutting issues of Gender, Environment, Good governance and HIV/AIDS are adequately addressed in project implementation.

#### Link with the NDP:

The project is linked to strategic objective ‘Increasing access to quality social services’ which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation.

#### Expected Outputs:

The key outputs of the Program are:

30No. Water schemes completed/ rehabilitated

Back up support for operation and maintenance provided in 25No. Districts of operation

Sanitation facilities constructed in the 30N. Towns of implementation

Improved sanitation services and hygiene promotion conducted in the 30N. Towns of implementation.

#### Performance Indicators:

No of water schemes completed

No of water schemes rehabilitated

No. of new connections made

No. of Water Service Boards established (with one women at the executive level)

No. of Water Authorities assisted to procure Private Water Operators

No. of sewerage systems constructed

No. of gender-segregated & disabled-friendly public sanitation facilities constructed

No. of demonstration household sanitation facilities constructed

No. of artisans / masons trained (30% women)

No. of training on hygiene promotion conducted (50 % women)

No. of Community Led Total Sanitation (CLTS) campaign conducted

No. of mothers and caregivers attended hygiene promotion and hand washing campaigns

No. of gender sensitive sanitation surveys conducted (baseline and post)

#### Technical description of the project:

The core activities implemented under the Water and Sanitation Development Facility include water supply infrastructure development (new investment, rehabilitation, and major extensions), software and sanitation promotion programmes in small towns and rural growth centres in central and mid-western Uganda. A total of 50No. towns were identified through a highly consultative process between the Local Governments, Central Government and Development Partners, from which the implementation towns will be drawn on fulfillment of community obligations. The communities will be mobilized for water and sanitation improvement, water resources identified through hydrogeological investigations and test drilling, then technical designs conducted, water and sanitation infrastructure constructed, and management systems established to ensure effective operation and management of completed systems. Emphasis will also be placed on household sanitation improvement as a critical requirement for water supply interventions and the WSDF – C will construct demonstration units at household level where the wider community can copy and replicate the technology. Promotion activities for the general public/communities will centre on sensitization campaigns aimed at reaching a wider coverage. Such activities will include drama shows depicting good sanitation practices, use of posters, radio talk shows and house to house visits. The community will be encouraged to participate in all activities ranging from planning to post construction activities.

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#### Achievements for FY 2014/15:

- Carried out 14 No. compliance Monitoring Visits in Wakiso (Kasanje, Kakiri, Wakiso), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe),
- Luwero (Zirobwe), Lwengo (Nkoni) Kalungu (Kyamulibwa), Masaka (Kako) and Kibaale (Kagadi, Kakumiro).
- Construction of WSDF-Central regional office reached 48%.
- Continued construction of Ntwetwe, Zirobwe and Bweyale at 98% completion.
- 3No. Designs (Kinogozi, Najjembe, and Kiganda) were approved by Design Review Committee (DRC).
- Continued Designing in 7No. Towns of Kiboga, Kakumiro, Kagadi, Zigoti, Buliisa, Bukomansimbi and Kasambya.
- Commenced designs and mobilization in Budongo, Ssunga, Kamuzinda, Butenga. 4No. Designs for the towns of Najjembe, Bugoigo, Nkoni and Kyamulibwa were presented to the respective communities.
- Commenced Construction of 3No. Town water supply systems in Kyamulibwa (Kalungu), Najjembe Buikwe) at commencement. and Nkoni (Lwengo) at 65% completion.
- Grid Power extension to 1No. production well in Kasambya is on-going.
- 70No. Ecosan demonstration toilets in Kakumiro, Kagadi, Nkoni, Kyamulibwa, and , Najjembe, 17No. Public sanitation facilities
- (public places including schools, markets etc) in Najjembe (3No.) and Kakumiro (2No.) and Ntwetwe (3No.), Bweyale(5No.), Zirobwe (4No.)

#### Plan of operation:

The overall management and coordination of WSDF-Central lies with the Ministry of Water and Environment, through the Urban Water and Sewerage Services Department of the Directorate of Water Development. A steering committee composed of Local government representatives, Ministry of Water and Environment representatives, Development Partners and Civil Society provide oversight guidance to the activities of WSDF-C.

As a mode of operation, the WSDF-C promotes private sector participation through use of consultants, contractors and other service providers. To achieve the above, community participation and involvement is vital in every stage of development as it is deemed vital in enhancing WSDF's principles of constructing sustainable, manageable, adaptable and affordable systems. Implementation of WSDF activities is guided by the Operations Manual for the Water and Sanitation Development Facilities of the Ministry of Water and Environment.

#### Planned activities for FY 2015/16:

- Procurement for construction of regional faecal sludge management systems in Kayunga and Nakasongola towns.
- Mobilization for commencement of construction of sanitation facilities.
- Feasibility study, detailed design/design review of piped water supply systems.
- Construction of piped water supply systems.
- Construction supervision of piped water supply systems and monitoring of defects liability period.
- Drilling and drilling supervision of production boreholes.

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### Vote Function: 09 02 Urban Water Supply and Sanitation

- Environmental Impact Assessments
- Procurement of supplies for office equipment for WSDF-C new office block (Generator, Air conditioning)
- Construction supervision and monitoring of defects liability period
- Training of WSSBs in water services management.
- Site visits and supervision field trips.
- Environmental management training.
- Workshops and community meetings
- Commissioning and ground breaking ceremonies
- Monitoring visits.
- Town specific sanitation workshops.
- Workshops for Community sensitization and trainings on appropriate sanitation and Ecosan technology, improved sanitation and hygiene
- Feasibility studies and detailed design of
- Faecal sludge and sewerage management systems in Kayunga, Kagadi, Nakasongola and Kiboga towns.
- Training of water operators in water services management.
- Monitoring to water supply systems in WSDF-C area.
- Field visits
- Technical commissioning of water supply systems
- Development of O&M manuals for town water supply systems
- Popular versions of sanitation, hygiene, environmental, gender policies printed.
- Dissemination workshops for catchment protection, environmental management
- Dissemination workshops for water supply and sanitation asset management plans/policies.
- Procurement of office running items.
- Staff trainings (Consultancy, workshops, seminars and travel).
- Exchange visits between WSDF technical staff.
- Performance appraisal and team building workshops.

### Planned Outputs for FY 2015/16:

- 38No. Project staff remunerated, motivated, facilitated and performance appraised.
- Office utilities, transport and communication
- 4No. Staff trainings conducted (Procurement, Technical Designs & Contract Management, Gender and HIV Mainstreaming, Financial Management and MIS)
- Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region
- Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.
- Hygiene and sanitation promotion conducted in 25No. Towns under design and construction activities.
- Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.
- Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.
- Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.
- Complete construction supervision of WSDF-C Regional Office Block in Wakiso
- Equipment supplied and installed for new WSDF-C Office Block.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Commence construction of 4No. Town water supply systems in Kayunga, Kiboga, Gombe and Bugoigo-Walukuba.
- Drilling of 10No. production boreholes in the Central and Mid-western regions
- Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.
- Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)
- Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.

### Financing:

The WSDF-C activities shall be funded from budget support from GoU and the Water and Sanitation Program Joint supported by the African Development Bank, through the Water and Sanitation Sector Programme Support (JWSSPS). The planned financing FY 2012/13 – 2015/16 is as follows:

African Development Bank (AfDB) : USD 31 M

Government of Uganda (GOU) : USD 4.7M

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.816	4.316	6.916	10.816	5.316
Donor Funding for Project	15.580	15.580	19.513	15.000	0.000
<b>Total Funding for Project</b>	<b>18.396</b>	<b>19.896</b>	<b>26.429</b>	<b>25.816</b>	<b>5.316</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1130 WSDF central</b>	<b>4,315,932</b>	<b>15,580,000</b>	<b>N/A</b>	<b>19,895,932</b>	<b>6,916,000</b>	<b>19,513,207</b>	<b>N/A</b>	<b>26,429,207</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	540,000	0	N/A	540,000	540,000	0	N/A	540,000
211103 Allowances	145,000	220,000	N/A	365,000	80,000	130,000	N/A	210,000
212101 Social Security Contributions	56,000	0	N/A	56,000	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	56,000	0	N/A	56,000
221001 Advertising and Public Relations	10,000	0	N/A	10,000	5,000	0	N/A	5,000
221002 Workshops and Seminars	20,000	610,000	N/A	630,000	220,000	200,000	N/A	420,000
221003 Staff Training	10,000	0	N/A	10,000	20,000	0	N/A	20,000
221005 Hire of Venue (chairs, projector, etc)	15,000	25,000	N/A	40,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	2,000	0	N/A	2,000	2,300	0	N/A	2,300
221008 Computer supplies and Information Technology (IT)	16,000	0	N/A	16,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	28,000	60,000	N/A	88,000	35,000	30,000	N/A	65,000
221012 Small Office Equipment	8,000	0	N/A	8,000	6,000	0	N/A	6,000
221014 Bank Charges and other Bank related costs	2,032	0	N/A	2,032	2,032	0	N/A	2,032
222001 Telecommunications	10,000	0	N/A	10,000	10,000	0	N/A	10,000
223004 Guard and Security services	0	0	N/A	0	30,000	0	N/A	30,000
223005 Electricity	5,000	0	N/A	5,000	5,600	0	N/A	5,600
223006 Water	3,000	0	N/A	3,000	4,000	0	N/A	4,000
225001 Consultancy Services- Short term	0	80,000	N/A	80,000	200,000	100,000	N/A	300,000
227001 Travel inland	170,000	85,000	N/A	255,000	375,000	30,000	N/A	405,000
227004 Fuel, Lubricants and Oils	35,000	40,000	N/A	75,000	155,000	30,000	N/A	185,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	20,000	10,000	N/A	30,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231004 Transport equipment	0	70,000	N/A	70,000	0	0	N/A	0
231005 Machinery and equipment	50,000	290,000	N/A	340,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	20,000	20,000	N/A	40,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	3,000,900	14,080,000	N/A	17,080,900	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	150,000	0	N/A	150,000	50,000	0	N/A	50,000
312104 Other Structures	0	0	N/A	0	1,800,068	18,933,207	N/A	20,733,275
312105 Taxes on Buildings & Structures	0	0	N/A	0	3,000,000	0	N/A	3,000,000
312202 Machinery and Equipment	0	0	N/A	0	300,000	50,000	N/A	350,000
<b>Grand Total Vote 019</b>	<b>4,315,932</b>	<b>15,580,000</b>	<b>N/A</b>	<b>19,895,932</b>	<b>6,916,000</b>	<b>19,513,207</b>	<b>N/A</b>	<b>26,429,207</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,315,932</i>	<i>15,580,000</i>	<i>0</i>	<i>19,895,932</i>	<i>3,916,000</i>	<i>19,513,207</i>	<i>0</i>	<i>23,429,207</i>

### Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** MD-NWSC

**Location:** Greater Kampala Metropolitan Area (GKMA)

**Total Expenditure (UGX bn):** 124.000

**Previous Expenditure (UGX bn):** 47.660

**Total Planned Expenditures (UGX bn):** 62.179

**Funds Secured (UGX bn):** 62.179

**Funding Gap (UGX bn):** 0.000

**Start Date:** 3/31/2010

**Completion Date:** 6/30/2018

### Background:

As part of the Government policies focused at eradicating poverty as well as continuing progress towards achieving the Millennium Development Goals (MDGs, National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period.

The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in the following areas;

- Nakivubo Wetland to serve the central business district of Kampala
- Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas
- Lubugi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, parts of Kawempe, Nansana, Namungona, Bwaise among others

The total cost of financing the Kampala Sanitation Programme is estimated at Euros 99.53 million. The project is co-funded by EU Grant (Euros 7million), KfW Grant (Euros 16 million), AfDB Loan (Euros 38 million) GoU Contribution (Euros 36 million) and NWSC Contribution (2.53 million).

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Objectives:

The project objective is to provide improved urban hygiene, sanitation as well as protection of Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala, provision of improved management of sludge from on-site sanitation facilities and provision of hygiene education in informal settlements within Kampala

### Link with the NDP:

The project will help towards attainment of one of the objectives of the NDP i.e. promoting sustainable population and use of the environment and natural resources through improved health (reduced cases of water-related diseases) of the population and reduction in pollution of Lake Victoria.

### Expected Outputs:

Daily Water production from Ggaba Water Treatment complex increased to at least 240 million liters through Rehabilitated and restructured Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA

Development of new water treatment plant east of Kampala (at Katosi) complete with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve eastern and northern parts of GKMA

### Performance Indicators:

- Number of sewer connections
- Quality of effluent from the treatment plant released into Murchison Bay
- Incidence of water and sanitation related diseases
- Incidence of infant mortality
- Incidence of under 5 mortality
- Reduced drop-out of girls in higher classes (primary schools)
- Well-staffed and equipped sanitation unit within NWSC
- Sewage treatment capacity
- Faecal sludge treatment capacity
- Length of sewer operational
- Management of sludge collection and transportation
- Improved management of the system
- Number of people trained in hygiene and sanitation

### Technical description of the project:

The Lubigi faecal sludge and waste water treatment plant of capacity 5400m<sup>3</sup>/day comprises a Faecal Sludge Storage Facility, Faecal sludge sedimentation tank, 3No. Anaerobic ponds, 2No. Facultative ponds and a Lifting Station and all the associated electromechanical equipment.

The Nakivubo WWTP project involves construction of an advanced new waste water treatment plant of capacity 45,000m<sup>3</sup>/day in the Nakivubo wetland comprising of inlet pump station, screens & Aerated grit chambers, primary sedimentation tank, aerated trickling filter unit, clarifiers, sludge storage tank, digesters, biogas holding tanks, biofilters, and all the associated fittings and electro-mechanicals. The sludge generated from the sedimentation units will be processed in anaerobic digesters to produce biogas from which electricity shall be made.

### Achievements for FY 2014/15:

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

•Under Lubigi Sewage System Project, the treatment plant was substantially completed, while the associated sewer network stands at 99% done.

•Under Nakivubo and Kinawataka Sewers Project, contractor is undertaking surveying works (60%) and other start-up activities like obtaining approvals for materials and works Under Nakivubo Waste Water Treatment Plant Project, demolition works are almost completed (90%),

### Plan of operation:

After construction, the facilities shall all be managed by the Client i.e. NWSC

### Planned activities for FY 2015/16:

- Carry out monitoring and supervision visits.
- Procure equipment and materials.

### Planned Outputs for FY 2015/16:

- Nakivubo and Kinawataka sewers
- Nakivubo Waste Water Treatment Plant Project
- Construction of civil structures
- Procurement of equipment and materials
- Pipe laying at 100% progress
- Nakivubo Waste Water Treatment Plant Project
- Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress
- Kinawataka pre-treatment and pumping system
- Construction of pre-treatment and pumping station at 100% progress

### Financing:

The project is co-financed by KfW (Euros: 6.0million), ACP EU-Water Facility (Euros.6.9million) and GoU (Euros.2.4million).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	31.919	26.429	30.129	16.709	24.893
Donor Funding for Project	21.699	12.584	22.000	10.000	40.000
<b>Total Funding for Project</b>	<b>53.618</b>	<b>39.013</b>	<b>52.129</b>	<b>26.709</b>	<b>64.893</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>	<b>26,429,434</b>	<b>12,584,000</b>	<b>N/A</b>	<b>39,013,434</b>	<b>30,129,000</b>	<b>22,000,000</b>	<b>N/A</b>	<b>52,129,000</b>
231007 Other Fixed Assets (Depreciation)	26,429,434	12,584,000	N/A	39,013,434	0	0	N/A	0
312104 Other Structures	0	0	N/A	0	20,862,599	22,000,000	N/A	42,862,599
312105 Taxes on Buildings & Structures	0	0	N/A	0	9,266,401	0	N/A	9,266,401

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 019</b>	<b>26,429,434</b>	<b>12,584,000</b>	<b>N/A</b>	<b>39,013,434</b>	<b>30,129,000</b>	<b>22,000,000</b>	<b>N/A</b>	<b>52,129,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>26,429,434</i>	<i>12,584,000</i>	<i>0</i>	<i>39,013,434</i>	<i>20,862,599</i>	<i>22,000,000</i>	<i>0</i>	<i>42,862,599</i>

### Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commisioner -Urban Water Supply and Sanitation
<b>Location:</b>	Mayuge, Ntungamo, Kayabwe, Buwama and Bukakata
<b>Total Expenditure (UGX bn):</b>	53.600
<b>Previous Expenditure (UGX bn):</b>	1.731
<b>Total Planned Expenditures (UGX bn):</b>	1.724
<b>Funds Secured (UGX bn):</b>	1.724
<b>Funding Gap (UGX bn):</b>	10.000
<b>Start Date:</b>	7/1/2011
<b>Completion Date:</b>	6/30/2018

### Background:

Lake Victoria, the second largest lake in the world and one of the sources of the Nile River, is one of the most important trans-boundary natural resource in Africa. With ten countries in the Nile Basin, several of these depending on the lake for economic survival, the need to adopt a regional approach to the management of the lake, and the activities which impinge on its environmental sustainability has emerged as one of the main developmental challenges. In this regard, the Lake Victoria Water and Sanitation program (LVWATSAN) is one of a number of important programmes which are targeted at the promotion of regional cooperation, partnership-building, institutional and capacity enhancement, and a sense of joint ownership of the resources of the lake basin, all of which are central to the over-arching goal of managing the lake basin as a regional public good. Accordingly, the LVBC has transformed the vision and strategy framework of the stakeholders in the Lake Victoria Basin (LVB), as articulated by the LVBC, into a number of programs as part of a broader agenda to strengthen the shared interest in the lake and regional cooperation.

Phase I of the LVWATSAN program was supported by UN-HABITAT and focused on 10 towns within the original EAC partner states of Uganda, Kenya and Tanzania. With the joining of the EAC by Rwanda and Burundi, this second phase has been expanded to cover 15 towns, three from each of the five partner states. The investment plan preparation for the 15 secondary towns was supported by the African Water Facility (AWF). It is expected that the program will be expanded to other towns in the basin with subsequent phases.

### Objectives:

The overall program objective is to contribute to the reduction of pollution flowing into Lake Victoria through an improvement in sustainable water supply and sanitation infrastructure in fifteen (15) secondary towns in the Lake basin.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

### Expected Outputs:

5No. Detailed designs for project towns;  
 8No. Boreholes drilled  
 5No water supply schemes built in Ntungamo, Buwama, Kayabwe, Bukakata and Mayuge  
 25No public toilets together with 5No sludge treatment works constructed in all towns  
 Improved Hygiene & Sanitation behaviors  
 Storm water drains constructed on existing highways within the towns

### Performance Indicators:

No. of boreholes drilled and raw water intakes improved  
 No. of treatment facilities constructed  
 Km of transmission and distribution lines constructed  
 No. of reservoirs built  
 No. of water kiosks built (50% to be managed by women)  
 No. of sludge treatment  
 No. of Public Toilets  
 No. operational Solid waste management systems  
 No. of peers and facilitators trained in H&S promotion (gender disaggregated)

### Technical description of the project:

The water component will be based on cost, environmental, sustainability and availability considerations, the sources are largely from surface water while in few cases ground water and springs will be utilised. The raw water from the surface sources will be treated using rapid sand filter treatment method which is widely used in the region and simple to operate and therefore likely to be sustainable in the long term. The distribution system will take into account the equitable distribution of water through provision of public stand pipes for the poor while the program will encourage metered individual connections for those who can afford these.

In addition, the project will address issues to do with on-site sanitation, adequate sludge transportation and disposal facilities coupled with hygiene and sanitation promotion. Solid waste systems using tractors and trailers will also be availed to collect and transport to disposal sites.

Finally, the project will use a holistic approach to address capacity building gaps – UN- Habitat was selected to carry out capacity building in all project towns.

### Achievements for FY 2014/15:

- Carried out Monthly site meetings and supervision visits to the Project towns of Mayuge, Buwama, Kayabwe, Bukakata and Ntungamo in liaison with the Local authorities, community, contractors and consultants.
- Engaged communities in different fora like ground breaking ceremony for Mayuge and meetings within the town
- Carried out Monthly site

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 02 Urban Water Supply and Sanitation*

- meetings and supervision visits to the Project towns of Mayuge,
- Buwama, Kayabwe, Bukakata and Ntungamo in liaison with the Local authorities, community, contractors and consultants.
- Conducted 7 community trainings, mobilization and awareness campaigns.
- Conducted 09 community mobilization and awareness campaigns
- Mayuge construction stands at 50%, Ntungamo contractor has just mobilized.
- Toilets completed to 100% in Ntungamo and Mayuge.
- Construction is ongoing in Buwama, Kayabwe/Bukakata at 10%
- Construction of solid waste management structures in Mayuge town started in July 2013 and works are ongoing.
- Construction of public and institutional toilets is ongoing:
- Ntungamo the progress is 90%, in Mayuge is at 50% and
- Kayabwe & Buwama is at 30%.

### *Plan of operation:*

The project is implemented under the Lake Victoria Basin Commission (LVBC) of the East African Community (EAC). In Uganda, the Implementing Agency (IA) is the Ministry of Water and Environment (MWE) through the Directorate of Water Development (DWD). The day to day implementation of the Project is done by the Program Management Unit (PMU). The PMU works closely with project coordination teams formed at town level i.e. Town Project Teams (TPTs) and Multi Stakeholder Forums (MSFs) comprising of various stakeholders at town level to ensure the integration of the local authorities and local communities in project implementation.

### *Planned activities for FY 2015/16:*

- Conduct Procurement of contractors, construction of the town water supply systems and construction supervision.
- Carry out Siting and drilling of boreholes, construction of the town water supply systems and construction supervision.
- Hold improved sanitation and hygiene community trainings in the towns
- Liason with local gov't, contractors & consultants. Mobilisation of communities, establishment of O&M structures, national coordination meetings, travel abroad for regional coordination meetings.

### *Planned Outputs for FY 2015/16:*

- Program Management and operations
- Improved sanitation services and hygiene
- Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators
- Mayuge Town Water supply constructed up to 90%
- Ntungamo water supply constructed up to 45%
- Buwama/Kayabwe Town Water supply constructed up to 35%
- Bukakata Town Water supply constructed to 90%
- Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo
- Construction of public and sanitation facilities in Mayuge

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Construction of public and sanitation facilities in Ntungamo
- Construction of public and sanitation facilities in Buwama/Kayabwe/ Bukakata

### Financing:

African Development Fund USD 16,450,140  
Government of Uganda USD 2,632,442

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.353	3.853	4.353	0.353	3.853
Donor Funding for Project	1.371	1.371	1.371	0.000	0.000
<b>Total Funding for Project</b>	<b>1.724</b>	<b>5.224</b>	<b>5.724</b>	<b>0.353</b>	<b>3.853</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>	<b>4,352,533</b>	<b>1,371,000</b>	<b>N/A</b>	<b>5,723,533</b>	<b>4,352,635</b>	<b>1,371,000</b>	<b>N/A</b>	<b>5,723,635</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,600	55,000	N/A	76,600	72,000	0	N/A	72,000
211103 Allowances	5,000	103,500	N/A	108,500	33,000	16,500	N/A	49,500
212101 Social Security Contributions	7,700	0	N/A	7,700	0	0	N/A	0
221001 Advertising and Public Relations	0	15,000	N/A	15,000	0	0	N/A	0
221002 Workshops and Seminars	0	10,000	N/A	10,000	0	0	N/A	0
221003 Staff Training	0	15,000	N/A	15,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	10,000	N/A	10,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	68,500	N/A	68,500	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	5,873	14,500	N/A	20,373	16,075	0	N/A	16,075
224004 Cleaning and Sanitation	0	0	N/A	0	25,000	500	N/A	25,500
225001 Consultancy Services- Short term	46,780	83,500	N/A	130,280	0	0	N/A	0
225002 Consultancy Services- Long-term	0	0	N/A	0	0	145,000	N/A	145,000
227001 Travel inland	25,853	26,000	N/A	51,853	238,659	0	N/A	238,659
227002 Travel abroad	0	0	N/A	0	0	80,000	N/A	80,000
227004 Fuel, Lubricants and Oils	27,720	21,000	N/A	48,720	55,599	25,000	N/A	80,599
228002 Maintenance - Vehicles	6,840	15,000	N/A	21,840	14,200	0	N/A	14,200
231005 Machinery and equipment	0	200,000	N/A	200,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	3,705,168	734,000	N/A	4,439,168	0	0	N/A	0
312104 Other Structures	0	0	N/A	0	3,098,000	1,104,000	N/A	4,202,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	800,102	0	N/A	800,102
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>4,352,533</b>	<b>1,371,000</b>	<b>N/A</b>	<b>5,723,533</b>	<b>4,352,635</b>	<b>1,371,000</b>	<b>N/A</b>	<b>5,723,635</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,852,533</i>	<i>1,371,000</i>	<i>0</i>	<i>5,223,533</i>	<i>3,552,533</i>	<i>1,371,000</i>	<i>0</i>	<i>4,923,533</i>

### Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

**Implementing Agency:** National Water and Sewerage Corporation

**Responsible Officer:** MD-NWSC

**Location:** Kampala

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

<i>Total Expenditure (UGX bn):</i>	81.000
<i>Previous Expenditure (UGX bn):</i>	40.526
<i>Total Planned Expenditures (UGX bn):</i>	30.117
<i>Funds Secured (UGX bn):</i>	30.117
<i>Funding Gap (UGX bn):</i>	10.409
<i>Start Date:</i>	7/1/2011
<i>Completion Date:</i>	6/30/2018

### Background:

This project is aimed at promoting sustainable socio-economic growth and improved health through enhanced access to safe water, thereby contributing to the poverty eradication efforts of Government. The project targets to provide safe water to a population of over 4 million within the Greater Kampala Metropolitan Area (GKMA) up to the year 2035.

The project entails the following;

- Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants
- Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision
- New Water Treatment Plant East of Kampala
- Extension of water supply in informal settlements
- Institutional Support/Capacity Building and Programme Management

The project estimated to cost Euros Two hundred and twelve million (€212m) is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8m). The EU-Infrastructure Trust Fund grant finance is managed through KfW.

### Objectives:

The project objective is to increase coverage, reliability and access of clean, affordable and economically viable water supply services for the population of metropolitan Kampala, in particular the urban poor, for sustainable growth until 2035.

### Link with the NDP:

The project will help towards attainment of one of the objectives of the NDP i.e. promoting sustainable population and use of the environment and natural resources through improved health (safe water for domestic use) of the population.

### Expected Outputs:

- Rehabilitated and upgraded Gaba I & II treatment plants
- New water treatment plant in Kampala East
- Restructured and upgraded water supply network and extensions in Greater Kampala Network
- Increased access to water supply and sanitation services in the informal settlements
- Comprehensive asset management tools/systems
- More competent staff
- Enhanced management information systems
- Enhanced SCADA system

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Performance Indicators:

Production of drinking water covers at least 95% of the projected demand in 2035  
 Water treated according to the UNBS standards for drinking water and WHO guidelines  
 Reduced non-revenue water (technical and administrative losses) from approximately 45% to 35%  
 Access to safe and affordable drinking water in the selected informal settlements increases from approximately 35% to 80%

### Technical description of the project:

For ease of implementation, the project is being implemented in components. These are described here after.

Component 1&3: Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants: Upgrading Ggaba I production capacity to 72 million litres/day and restoring the capacity of Ggaba II to 80million litres/day increasing production by 60% to 240 million litres/day.

Component 2: Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision: Restructuring and extension of the existing distribution network through construction and rehabilitation of transmission mains (25 km length of diameter 1,200 mm) and primary distribution system (49.4 km of pipes of diameter 200 mm to diameter 700 mm) and associated reservoirs, densification and extension of the secondary network (156 km length of diameter 200 mm to diameter 500 mm) and extension, as well as rehabilitation of the tertiary network (730 km length of diameter 50 mm to diameter 150 mm). Implementation of district metering zones and improved pressure management, including an automated telemetric system for network monitoring, and of activities for technical and administrative water loss reduction.

Component 4: New Water Treatment Plant East of Kampala: Construction of a new water treatment plant of 240 million litres/day capacity and will largely serve the eastern and northern parts of the GKMA.

Component 5: Extension of water supply in informal settlements: Installation of 3,000 public water points and yard taps with electronic pre-paid meters to ensure that an additional 400,000 people have access to safe drinking water at affordable costs. In close coordination with the Kampala Sanitation Programme and KCCA the project will also involve implementation of pro-poor oriented sanitation measures increasing access to sanitation facilities for at least 250,000 people within informal settlements.

Component 6: Institutional Support/Capacity Building and Programme Management: This involves Engineering Studies/Designs, acquisition and establishment of comprehensive asset management tools/systems, staff training, enhancement of existing management information systems, establishment of SCADA system, implementation of promotional and awareness programmes among others

### Achievements for FY 2014/15:

The construction works commenced in January 2014 including the setting out, review and finalization of structural/shop drawings, relocation of services at Gaba and Namasuba.

### Plan of operation:

After construction, the facilities shall all be managed by the Client i.e. NWSC

### Planned activities for FY 2015/16:

- Carryout monitoring and supervision visits.
- Procure equipment and materials.
- Conduct supervision of the civil structures construction.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Planned Outputs for FY 2015/16:

- Kampala Water Network Improvement & Extension
- Pipe laying at 10% progress
- New Water Treatment Plant, Katosi
- Construction of civil structures at 10%
- Rehabilitation and Water Production Capacity
- Optimization of Gaba Water
- Treatment Complex and Transmission Mains Improvements
- Procurement of equipment and materials
- Excavation works
- Supply and laying of water mains
- Buloba Water Supply Extension Project

### Financing:

The project is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8m)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	9.374	7.374	9.374	9.374	9.374
Donor Funding for Project	20.743	10.525	20.557	11.525	32.781
<b>Total Funding for Project</b>	<b>30.117</b>	<b>17.899</b>	<b>29.931</b>	<b>20.899</b>	<b>42.155</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>7,374,000</b>	<b>10,525,244</b>	<b>N/A</b>	<b>17,899,244</b>	<b>9,374,000</b>	<b>20,556,965</b>	<b>N/A</b>	<b>29,930,965</b>
231007 Other Fixed Assets (Depreciation)	7,374,000	10,525,244	N/A	17,899,244	0	0	N/A	0
312104 Other Structures	0	0	N/A	0	7,374,000	20,556,965	N/A	27,930,965
312105 Taxes on Buildings & Structures	0	0	N/A	0	2,000,000	0	N/A	2,000,000
<b>Grand Total Vote 019</b>	<b>7,374,000</b>	<b>10,525,244</b>	<b>N/A</b>	<b>17,899,244</b>	<b>9,374,000</b>	<b>20,556,965</b>	<b>N/A</b>	<b>29,930,965</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>7,374,000</i>	<i>10,525,244</i>	<i>0</i>	<i>17,899,244</i>	<i>7,374,000</i>	<i>20,556,965</i>	<i>0</i>	<i>27,930,965</i>

### Project : 1231b Water Management and Development Project

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** MD-NWSC

**Location:** 4 NWSC large towns including Arua municipality, Gulu municipality, Mbale

**Total Expenditure (UGX bn):** 148.790

**Previous Expenditure (UGX bn):** 1.200

**Total Planned Expenditures (UGX bn):** 1.230

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

<i>Funds Secured (UGX bn):</i>	1.230
<i>Funding Gap (UGX bn):</i>	0.000
<i>Start Date:</i>	6/26/2012
<i>Completion Date:</i>	12/31/2018

#### Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

#### Objectives:

To ensure long term availability and improved quality of water supply systems in selected towns for social economic development

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale

#### Performance Indicators:

No. of people provided with sustainable water and sanitation services implying a contribution to coverage of no % percent over the five years.

No of water supply and sanitation systems constructed

Number of Water Authorities appointed in the constructed towns

Number of the Water supply and sanitation n systems e managed and run by Private local operators

#### Technical description of the project:

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 02 Urban Water Supply and Sanitation*

For component 2. Infrastructure Investments in Urban Water Supply and Sanitation/Sewerage and Catchment/Source Protection; aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed.

### *Achievements for FY 2014/15:*

Under Mbale Project, the following were achieved;

1. Procurement of contractors was done

2. 18,6km of pipes ranging from DN 50mm to 150mm have been procured, laying of the pipes has commenced Under Gulu Project, the following were achieved;

1. Procurement of contractors was done

2. 13km of pipes ranging from DN 50mm to 150mm have been procured, laying of the pipes has commenced Under Arua Project, 10km of pipes ranging from DN 50mm to 150mm have been procured, laying of the pipes will start next quarter

Under Bushenyi Project, 15km of pipes ranging from DN 50mm to 150mm have been procured, laying of the pipes will start next quarter

### *Plan of operation:*

To deliver the outputs, the Project will be implemented by two agencies - MWE and NWSC - under the oversight of the Water and Environment Sector Working Group (WESWG) and relevant governing bodies (e.g. NWSC Board of Directors) and will be supported by de-concentrated regional entities (WMZs, WSDFs), local governments and their partners (e.g. District Officers, private sector operators) who have all been consulted through the design process and the same consultative process will continue during implementation through site meetings. The WESWG will enable close coordination of Project activities with those of other development partners who are supporting complementary activities under the umbrella of the Sector Wide Approach (SWAp) under the chair of the Permanent Secretary Ministry of Water & Environment (MWE) where the sector working group will provide overall policy & operational guidance to ensure that the project components and activities are implemented to fulfill the project objectives. Although NWSC is a corporate body wholly owned by the Government of Uganda, it has a close working relationship with MWE which will enable close cooperation in the implementation of related activities.

### *Planned activities for FY 2015/16:*

- Construct water supply systems
- Carry out monitoring and supervision visits.
- Carry out sensitization about the water supply systems.

### *Planned Outputs for FY 2015/16:*

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Pipe laying at 100% progress
- To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale
- To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale

### Financing:

Town water supply and sanitation under NWSC

World Bank US\$ 54.5 million

Government of Uganda UGX 1.23bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.230	0.630	0.630	1.230	3.150
Donor Funding for Project	3.290	3.290	35.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.520</b>	<b>3.920</b>	<b>35.630</b>	<b>1.230</b>	<b>3.150</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1231b Water Management and Development Project</b>	<b>629,782</b>	<b>3,290,000</b>	<b>N/A</b>	<b>3,919,782</b>	<b>629,782</b>	<b>35,000,000</b>	<b>N/A</b>	<b>35,629,782</b>
231007 Other Fixed Assets (Depreciation)	629,782	3,290,000	N/A	3,919,782	0	0	N/A	0
312104 Other Structures	0	0	N/A	0	629,782	35,000,000	N/A	35,629,782
<b>Grand Total Vote 019</b>	<b>629,782</b>	<b>3,290,000</b>	<b>N/A</b>	<b>3,919,782</b>	<b>629,782</b>	<b>35,000,000</b>	<b>N/A</b>	<b>35,629,782</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>629,782</i>	<i>3,290,000</i>	<i>0</i>	<i>3,919,782</i>	<i>629,782</i>	<i>35,000,000</i>	<i>0</i>	<i>35,629,782</i>

### Project : 1231c Water Management and Development Project II

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply and Sanitation
<b>Location:</b>	Towns of Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Kumi-Nyero-Ngora, Ru
<b>Total Expenditure (UGX bn):</b>	120.120
<b>Previous Expenditure (UGX bn):</b>	0.200
<b>Total Planned Expenditures (UGX bn):</b>	0.200
<b>Funds Secured (UGX bn):</b>	0.200
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	6/26/2012
<b>Completion Date:</b>	12/31/2018

### Background:

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 02 Urban Water Supply and Sanitation*

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

#### Objectives:

The overall Project Objectives are to improve access to water and sanitation services in priority selected urban areas.

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities

#### Expected Outputs:

This project will construct, improve and expand existing water supply infrastructure and sanitation/sewerage services in eight towns: Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko

#### Performance Indicators:

- 1No. of people provided with sustainable water and sanitation services implying a contribution to coverage of no % percent over the five years.
- 2No of water supply and sanitation systems constructed
- 3Number of Water Authorities appointed in the constructed towns
- 4Number of the Water supply and sanitation n systems e managed and run by Private local operators

#### Technical description of the project:

The Project comprises 3 main components namely;

Component 1:Investment in Integrated Water Resources Development and Management;

Component 2:Infrastructure Investments in Urban Water Supply and Sanitation/Sewerage and Catchment/Source Protection; and

Component 3:Strengthening Institutions for Effective Project Implementation.

The Component aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed.

#### Achievements for FY 2014/15:

(Rukungiri, Koboko and Katwe-Kabatoro) and M/S Fichtner WT (pallisa, Busia and Kumi-Nyero-Nyero). The draft contract with the consultant was submitted to the Solicitor General for approval for Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku and Mbale (this is a consultancy under NWSC).

#### Plan of operation:

The component will be implemented by the (i) an NWSC team, working in the cooperation with staff in the branch offices to ensure timely implementation; and (ii) a DWD team operating at national level, working in cooperation with staff in WSDF's in respective regions. Existing MOUs signed with town councils will be adapted to incorporate the implementing and management of the onsite sanitation and drainage activities, as necessary.

#### Planned activities for FY 2015/16:

- Make Compensation payments to Land or Property Owners.
- Conduct Workshops and seminars
- Carry out Routine monitoring visits
- Sanitation campaigns, workshops.
- Rennumeration for contract staff

#### Planned Outputs for FY 2015/16:

- Payment of salaries
- Sanitation and hygiene promotion in Katwe-Kabatoro, Pallisa, Kumi-Nyero-Nyero, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.
- Carry out community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Nyero, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.
- Compensation payments will be made to Land or Property Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Nyero, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.
- Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Nyero, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.

#### Financing:

World Bank      US\$ 135 million  
Government of Uganda      US\$ 0 million

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.200	0.600	0.900	0.200	1.835
Donor Funding for Project	1.200	1.200	5.900	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.800</b>	<b>6.800</b>	<b>0.200</b>	<b>1.835</b>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1231c Water Management and Development Project II</b>	<b>600,000</b>	<b>1,200,000</b>	<b>N/A</b>	<b>1,800,000</b>	<b>900,000</b>	<b>5,900,000</b>	<b>N/A</b>	<b>6,800,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	0	N/A	25,000	96,600	0	N/A	96,600
211103 Allowances	5,000	0	N/A	5,000	70,000	0	N/A	70,000
212201 Social Security Contributions	0	0	N/A	0	9,660	0	N/A	9,660
221001 Advertising and Public Relations	10,000	0	N/A	10,000	24,000	0	N/A	24,000
221002 Workshops and Seminars	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	N/A	6,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	0	N/A	0	0	1,000,000	N/A	1,000,000
225002 Consultancy Services- Long-term	220,000	0	N/A	220,000	0	0	N/A	0
227001 Travel inland	52,500	0	N/A	52,500	181,000	0	N/A	181,000
227002 Travel abroad	10,000	0	N/A	10,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	136,500	0	N/A	136,500	155,740	0	N/A	155,740
228002 Maintenance - Vehicles	5,000	0	N/A	5,000	3,000	0	N/A	3,000
231007 Other Fixed Assets (Depreciation)	0	1,200,000	N/A	1,200,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	90,000	0	N/A	90,000
311101 Land	130,000	0	N/A	130,000	100,000	0	N/A	100,000
312104 Other Structures	0	0	N/A	0	150,000	4,900,000	N/A	5,050,000
<b>Grand Total Vote 019</b>	<b>600,000</b>	<b>1,200,000</b>	<b>N/A</b>	<b>1,800,000</b>	<b>900,000</b>	<b>5,900,000</b>	<b>N/A</b>	<b>6,800,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>600,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,800,000</i>	<i>900,000</i>	<i>5,900,000</i>	<i>0</i>	<i>6,800,000</i>

### Project : 1283 Water and Sanitation Development Facility-South Western

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner Urban Water
<b>Location:</b>	Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Mbarara, Bushenyi, Ibanda, I
<b>Total Expenditure (UGX bn):</b>	12.000
<b>Previous Expenditure (UGX bn):</b>	10.300
<b>Total Planned Expenditures (UGX bn):</b>	3.067
<b>Funds Secured (UGX bn):</b>	3.067
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	12/19/2012
<b>Completion Date:</b>	12/30/2018

### Background:

The Water and Sanitation Development Facility (WSDF) is a funding mechanism of the Ministry of Water and Environment for Water and Sanitation investments in the Rural Growth Centres and Small Towns. Since July 2006 to December 2013, the WSDF-SW has been implementing South Western Towns Water and Sanitation Project Phase III under the code 0160. Now the facility (WSDF-SW) is implementing; 'Support to the Water Supply and

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 02 Urban Water Supply and Sanitation*

Sanitation Development in Small Towns and Rural Growth Centers under the EE MDG Initiative'. The duration of the project comprises an implementation period of 47 months followed by a closure period of up to 18 months (Start Date:12/19/2012 End date:12/30/2018).

The project is located in the South Western Part of the Uganda and is covering 24 districts of Kanungu, Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Sheema, Bushenyi, Buhweju, Rubirizi, Mbarara, Isingiro, Kirurhura, Lyantonde, Rakai, Sembabule, Kamwenge, Kasese, Kabarole, Kyenjojo, Kyegegwa, Bundibujjo, Ibanda and Ntoroko.

The Government of Uganda intends to use funds of the European Union's MDG Initiative to provide access to safe water supply and sanitation for approximately 350,000 people (design population: 630,000 living in small towns and rural growth centres (RGCs). The Project is designed to achieve a significant contribution to the achievement of MDG target 7.C – halving the proportion of the population without sustainable access to safe drinking water and basic sanitation – in Uganda

### **Objectives:**

The Project objective is to support the achievement of improved health and socio-economic living conditions of the target population.

### **Link with the NDP:**

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

### **Expected Outputs:**

Infrastructure for safe piped water supply provided for 350,000 people (design population: 630,000), in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection. Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC; 5 pilot sludge treatment/disposal facilities.

Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

### **Performance Indicators:**

- 100% Completion of the RGCs.
- masons trained in ecosan design, construction and usage in each of the RGCs
- Fully Constructed ecosan demonstration toilets on household level in the RGCs

### **Technical description of the project:**

The Project shall be managed through the Joint Partnership Fund (JPF) of the Ministry of Water and Environment. Field implementation of the activities will be managed by WSDF South West (office in Mbarara), under the oversight of the Ministry of Water and Environment. The WSDF-SW, as one of the de-concentrated units of the Ministry of Water and Environment, is in charge of field implementation, including procurement and financial management, within their area of intervention. Field implementation responsibility is with the WSDF-SW Branch Manager who report to the JPF Component Manager, following the existing JPF rules and regulations on financial management, reporting and auditing.

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The Branch Manager is the accounting officers both for JPF funding and for GoU counterpart funding (accounting responsibility delegated by the Permanent Secretary of MWE).

Local Governments are involved in project identification, planning, mobilization of the population and construction supervision. Cooperation with the Local Governments will be based on Memorandums of Understanding that have been signed between the WSDF and each of the targeted Districts. All aspects of WSDF implementation will be guided by the existing and approved WSDF Operations Manual. The Operations Manual defines the institutional roles and responsibilities; describes the selection criteria and project cycle for individual projects; sets out the WSDF's internal procedures (staff and vehicle operations, planning, budgeting, and reporting) and defines the regulations for financial management, procurement and contract management.

The project cycle for the identification, selection and implementation of individual projects will be as described in the Operations Manual. The beneficiary communities/local councils submit project applications to districts, who submit the received applications to the WSDF for funding. WSDF staff checks, evaluates and ranks the applications based on a set of criteria including the justification (urgency) and efficiency (per capita investment) of the intervention as well as the prospects for sustainability (financial viability, user willingness to pay). The final project selection will be made by the WSDF Steering Committee. Beneficiary communities engage to fulfil a number of prior commitments including land acquisition and the achievement of 100% sanitation coverage. Local governments commit to supporting these efforts. Mobilisation, sensitisation (on sanitation and environmental health) and training (on operation and maintenance) are integral parts of the project cycle.

Technical standards, requirements and design criteria are defined in a Design Manual. The current manual of 2000 is currently under revision but is expected to be available at the time of project start. It has been agreed that an internal review mechanism will be established to ensure that each design is cross-checked by an independent reviewer to verify compliance with the relevant regulations and guidelines.

All construction works shall be procured from the private sector. Technical design and supervision will be outsourced to the private sector for larger or complex projects whereas in-house design and supervision by WSDF staff may be more efficient for small projects. Mobilization and sensitisation activities will be conducted by WSDF staff.

During the handover phase of the project, the WSDF assists with the procurement and training of a private operator for the scheme. Governance, oversight and coordination of the implementation activities will take place at four levels:

#### Achievements for FY 2014/15:

- Coordination meetings held in 26 districts of operation in Isingiro, Mitooma, Sheema, Mbarara, Ntungamo, Kanungu, Sembabule.
- Conducted community trainings on environmental, sanitation and hygiene policies in Lwemiyaga and Kyabi
- Provided back up support for Towns under operation and maintenance in Kiruhura, Kazo, Kakyanga, Kakuto, Lyantonde, Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr.
- 3 designs of Nyahuka, ButareMashonga, Kaliiro completed
- Complete construction of 4 RGCs of Kazo, Kakyanga, Lyantonde, Source re-protection for Kanungu TC WSSS
- 30 household demonstration toilets constructed in RutokyeKinoni-Mbr, Kyempene, Mateete, Kikagati, Kabuga

#### Plan of operation:

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In the medium term, the project will target the following

- Establishment of Water and Sanitation Development Fund (WSDF)
- Selection of Communities where to Start Construction
- Physical Performance and Outcomes

#### Planned activities for FY 2015/16:

- Conduct Payments of certificates, construction , supervision, monitoring of capital works, evaluation of works
- Purchase office furniture and fittings
- Purchase cesspool emptiers
- Purchase office and ICT equipment
- Conduct Payment of invoices
- Conduct Payments of certificates, construction , supervision, monitoring of capital works, evaluation of works
- Purchase land
- Carry out Monitoring and supervision and capacity building of WSSB/Private operators
- Carry out Training of 170 masons in various technology options
- Monitoring and capacity building of Water Boards, private operators.
- Conduct Procurement of private operators for completed schemes
- Training of staff, monitoring, and evaluation of activities, Office running

#### Planned Outputs for FY 2015/16:

- Staff salaries for paid, office establishment , running and coordination enhanced, 4 staff trainings, 4 monitoring and evaluation reports in place, 1 audit report in place, 4 progress reports prepared, 2 steering committee meetings held
- Back up support for Towns under operation and maintenance, Procurement of private operators for completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliiro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihikihi, Nsiika, Nyamunuka, Rwashamaire
- Test running of completed Water supply and sanitation systems in Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliiro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihikihi, Nsiika, Nyamunuka, Rwashamaire
- Receive atleast 51 applications for smart incentives from RGCs/STs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihikihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota
- Train atleast 170 masons in various technology options for improved toilets in Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihikihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota
- 30 community level trainings covering sanitation related issues will be undertaken for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits Sanga, Buyamba, Kainja, Butare-Mashonga, Nsika, Kasagama, Kinuka, Kaliiro, Nyahuka, Rubirizi, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihikihi, Kashaka-Bubare, Kiko, Karago, Butogota
- Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliiro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihikihi, Nsiika, Nyamunuka, Rwashamaire through workshops and on job trainings to ensure that they are run as designed.
- At least one monitoring/supervision report will be produced per RGC
- Minimum 6 acres piece of Land for pilot sludge treatment/disposal facilities in the Supply area

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- Construction of WSDf-SW Regional Office block in Mbarara to run office activities
- 24 motor cycles for operation and maintenance procured for completed schemes for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota
- Office ICT equipment for WSDf-SW offices, including networking, software and intercom
- ICT equipment for use by water supply authorities and private operators in reporting and billing of water and various software packages for 24 RGCs/STs for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota
- 2 No. Cesspool Emptiers for emptying and disposing of sewage to the sludge treatment and disposal facility
- Purchase of office furniture and fittings for WSDf-SW regional Office.
- Purchase of furniture in support for O&M of water supply systems for 24 RGCs/STs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota
- Designs reviews for 8 RGCs will be completed in Lwemiyaga, Kyabi, Nyakashaka, Kyegegwa, Nsiika, Kambuga, Kihikihi, Butogota
- Facility staff will mobilize, sensitize and follow up communities to enable the communities in 20 RGCs of Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamaggwa, Bethlehem, Nambirizi, Bitooma, Rushango, Bukinda, Kibugu fulfill their obligations and apply for construction
- Construction works will start in 2 RGCs of Nsika TC, Rubirizi TC
- Construction will be completed in 24 RGCs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota
- National Grid: Installation of National Grid for Lwebitakuli, Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihikihi, Rubirizi, Nyamunuka
- Solar: Installation of Solar systems: 10 Standby Generators
- 24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota
- 85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamairi, Kambuga, Kihikihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota
- 1 No. Pilot sludge treatment/disposal facility

### Financing:

The project is fully funded by the Governments of Uganda, Austria and European Union Water Facility under the Joint Partnership Fund (JPF) within the MTEF ceiling of the sector.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.354	1.354	3.654	3.354	3.354
Donor Funding for Project	8.561	20.561	18.561	0.000	0.000
<b>Total Funding for Project</b>	<b>9.915</b>	<b>21.915</b>	<b>22.215</b>	<b>3.354</b>	<b>3.354</b>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1283 Water and Sanitation Development Facility-South Western</b>	<b>1,354,000</b>	<b>20,561,000</b>	<b>N/A</b>	<b>21,915,000</b>	<b>3,654,282</b>	<b>18,561,000</b>	<b>N/A</b>	<b>22,215,282</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	800,000	N/A	920,000	25,600	880,000	N/A	905,600
211103 Allowances	47,423	116,632	N/A	164,054	50,000	220,000	N/A	270,000
212101 Social Security Contributions	16,757	44,398	N/A	61,155	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	1,282	10,000	N/A	11,282
221001 Advertising and Public Relations	5,000	44,000	N/A	49,000	4,000	160,000	N/A	164,000
221002 Workshops and Seminars	12,000	74,000	N/A	86,000	46,000	152,000	N/A	198,000
221003 Staff Training	5,000	75,000	N/A	80,000	4,000	80,000	N/A	84,000
221004 Recruitment Expenses	0	14,000	N/A	14,000	0	14,000	N/A	14,000
221005 Hire of Venue (chairs, projector, etc)	8,000	23,000	N/A	31,000	4,000	12,000	N/A	16,000
221006 Commissions and related charges	5,000	50,000	N/A	55,000	8,000	80,000	N/A	88,000
221007 Books, Periodicals & Newspapers	1,861	3,000	N/A	4,861	0	4,000	N/A	4,000
221008 Computer supplies and Information Technology (IT)	0	775	N/A	775	8,000	60,000	N/A	68,000
221009 Welfare and Entertainment	0	0	N/A	0	0	60,000	N/A	60,000
221011 Printing, Stationery, Photocopying and Binding	11,056	52,500	N/A	63,556	8,000	120,000	N/A	128,000
221012 Small Office Equipment	4,000	17,000	N/A	21,000	2,000	8,000	N/A	10,000
221014 Bank Charges and other Bank related costs	1,000	6,000	N/A	7,000	1,000	6,000	N/A	7,000
222001 Telecommunications	1,000	2,000	N/A	3,000	2,000	32,000	N/A	34,000
222002 Postage and Courier	100	400	N/A	500	400	1,000	N/A	1,400
223004 Guard and Security services	2,000	4,000	N/A	6,000	2,000	6,000	N/A	8,000
223005 Electricity	1,000	5,000	N/A	6,000	1,000	5,000	N/A	6,000
223006 Water	400	1,600	N/A	2,000	400	2,000	N/A	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	N/A	0	0	8,000	N/A	8,000
224004 Cleaning and Sanitation	13,655	0	N/A	13,655	1,000	10,000	N/A	11,000
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	2,000	20,000	N/A	22,000
225001 Consultancy Services- Short term	26,155	608,696	N/A	634,851	40,000	400,000	N/A	440,000
225002 Consultancy Services- Long-term	263,955	155,330	N/A	419,285	0	120,000	N/A	120,000
226001 Insurances	8,000	38,000	N/A	46,000	2,000	0	N/A	2,000
227001 Travel inland	68,000	155,889	N/A	223,889	110,000	420,000	N/A	530,000
227002 Travel abroad	5,000	10,000	N/A	15,000	8,000	20,000	N/A	28,000
227003 Carriage, Haulage, Freight and transport hire	0	0	N/A	0	0	8,000	N/A	8,000
227004 Fuel, Lubricants and Oils	40,611	153,889	N/A	194,500	32,000	200,000	N/A	232,000
228001 Maintenance - Civil	0	0	N/A	0	4,000	40,000	N/A	44,000
228002 Maintenance - Vehicles	12,028	30,000	N/A	42,028	8,000	40,000	N/A	48,000
228003 Maintenance – Machinery, Equipment & Furniture	5,500	7,000	N/A	12,500	400	8,000	N/A	8,400
228004 Maintenance – Other	500	6,892	N/A	7,392	1,200	4,000	N/A	5,200
231001 Non Residential buildings (Depreciation)	100,000	438,000	N/A	538,000	0	0	N/A	0
231004 Transport equipment	30,000	45,000	N/A	75,000	0	0	N/A	0
231005 Machinery and equipment	140,000	603,000	N/A	743,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	25,000	40,000	N/A	65,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	324,000	16,936,000	N/A	17,260,000	0	0	N/A	0
311101 Land	50,000	0	N/A	50,000	200,000	0	N/A	200,000
312101 Non-Residential Buildings	0	0	N/A	0	200,000	0	N/A	200,000
312104 Other Structures	0	0	N/A	0	704,000	14,651,000	N/A	15,355,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	2,000,000	0	N/A	2,000,000
312201 Transport Equipment	0	0	N/A	0	24,000	100,000	N/A	124,000
312202 Machinery and Equipment	0	0	N/A	0	130,000	520,000	N/A	650,000
312203 Furniture & Fixtures	0	0	N/A	0	20,000	80,000	N/A	100,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 019</b>	<b>1,354,000</b>	<b>20,561,000</b>	<b>N/A</b>	<b>21,915,000</b>	<b>3,654,282</b>	<b>18,561,000</b>	<b>N/A</b>	<b>22,215,282</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,354,000</i>	<i>20,561,000</i>	<i>0</i>	<i>21,915,000</i>	<i>1,654,282</i>	<i>18,561,000</i>	<i>0</i>	<i>20,215,282</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 03 Water for Production

## Development Project Profiles and Medium Term Funding Projections

### Project : 0169 Water for Production

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Water for Production
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	712.000
<b>Previous Expenditure (UGX bn):</b>	21.060
<b>Total Planned Expenditures (UGX bn):</b>	19.702
<b>Funds Secured (UGX bn):</b>	19.702
<b>Funding Gap (UGX bn):</b>	1.358
<b>Start Date:</b>	7/1/2004
<b>Completion Date:</b>	6/30/2017

### Background:

Water for Production refers to development of water resources for; productive use in agriculture (crop irrigation, livestock and aquaculture), rural industries, wildlife, recreation, hydropower generation, transport and commercial uses. Water for Production (WfP) is a key area for the successful implementation of the GoU's Plan for Poverty Eradication under the second priority area of the PEAP. The implementation framework is derived from recommendations of the sub sector reform studies and the WfP sector investment plans (2005-2015). The project is among others contributing to the implementation of the Prosperity for All (Bonna Bagaggawale) programme.

The project is implemented following the Water for Production Strategy and Investment Plan, targeting the water supply development for the Off-Farm component. It is focusing on providing dams, valley tanks and large water reservoirs for increased water storage especially for use during the dry seasons. It is implemented by DWD in conjunction with Local Governments and beneficiary communities are trained on effective use of the facilities.

### Objectives:

The overall objective of the project is to provide "Water for production services for increased production in order to reduce poverty on a sustainable basis".

The overall goal for the Sub-sector is: "To promote development of cost-effective and sustainable water supply and water management for increased production and contribution to the modernization of the agricultural sector in Uganda with a focus on poverty reduction and minimal environmental impacts"

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

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### Vote Function: 09 03 Water for Production

generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

Adequate quantity and quality of water for production (Irrigation, Livestock watering, Aquaculture) and Rural Industry

Water for production facilities sustainably operated and maintained

A total of 10.1 million cubic meters of storage created under the project over the four year period.

Capacities of the stakeholders in provision and sustainable management of water for production facilities

#### Performance Indicators:

Storage of water created

Design reports prepared

Number of facilities constructed and/or rehabilitated

Number of trainings undertaken

#### Technical description of the project:

The Revision of the Water for Production Strategy and Investment Plan indicates that the total water storage that will need to be created by 2017 is 718 million cubic meters for Livestock, Crops, Fisheries, and Rural Industries. This will be done through construction of strategic reservoirs (dams and valley tanks) and bulk water transfer systems. Since inception of the project (1999) a total of 11.6 million cubic meters have been created at a total cost of Ushs62.1 billion reflecting an investment cost of US\$ 2.1 per cubic meter which compares favorably with the average of 7 US\$ indicated in the Investment plan. Based on the above the secured funds under the MTEF will be able to create additional storage of 10.1 million cubic meters over the four year period. The cumulative storage capacity as of FY 2011/2012 created for production is only about 11.6 million cubic meters. The Cumulative WfP Storage Capacity is currently meeting only 2.32% of the total demand of 499 million m3 for livestock, irrigation, fish farming and rural industry (Water for Production Strategy and Investment Plan, 2009). This is due to the fact that although Uganda has abundant water resources, these are unevenly distributed in time and space. In the dry areas, surface water resources are seasonal and groundwater potential is often limited. In Karamoja region water for production is key to the stability and development of the area.

#### Achievements for FY 2014/15:

- Completed construction of Nakakabala, Nyamiringa and Kajodi valley tanks.
- Construction of bulk water scheme in Rakai district stands at 63% completion level.
- 06 valley tanks constructed at Amudat (3), Nakapiripirit (2), Kotido (1) and facilitated by Office of the Prime Minister.
- While 77 valley tanks were constructed in Sembabule (36), Kiruhura (5), Lyantonde (15), Nakasongola (7) and Kyankwanzi(14) using the Ministry equipment.
- The Ministry installed Drip Irrigation demonstration units on Akwera dam in Otuke district, Leya dam in Kole district , Arechek dam in Napak district , Longorimit dam in Kaabong district, and Kakinga dam in Ssembabule district.
- Management structures in all ongoing and completed WfP facilities were also established country wide.
- Watershed management trainings for Akwera, Leye, Kailong, Kawomeri, Arechet, Kagango, Kakinga and Longoromit

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## Vote Public Investment Plan

### Vote Function: 09 03 Water for Production

Dams were completed as a measure for addressing the environmental concerns.

- Detailed design for Acanpii dam in Oyam and Rwengaju irrigation scheme is ongoing at draft stages

#### Plan of operation:

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Water for Production sub sector working group which in turns reports to the Water Sector working group. The key ingredients of implementation include community mobilization, design studies and construction of facilities besides setting up post construction management systems. The concept of bulk water transfer which is geared towards total eradication of water stress related problems is in infant stage of piloting. This project covers the whole country. Furthermore strategic reservoirs have been constructed and /or rehabilitated to among others provide water for security.

#### Planned activities for FY 2015/16:

- Carry out Construction supervision, mobilisation and sensitisation of beneficiary communities.
- Installation of Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture, e.t.c) at selected sites countrywide, Provision of technical assistance in the field of irrigation and soil improvement
- Draw up specifications, request for quotations, evaluate, award to best evaluated bidder, effect payment after delivery of goods
- Carryout surveying of the affected land, valuation of the land by the Chief Government Valuer, sensitisation and mobilisation of the affected persons, facilitating timely and effective compensation of the affected personnel
- Carrying out mobilisation and sensitization of water user committees to adopt good catchment management practices, Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects through trainings and mobilisation and sensitisation campaigns, training, mobilisation and sensitisation of the communities about drip irrigation systems and their installation thereof
- Undertaking field trips to carryout construction supervision, mobilisation and sensitisation, advocacy, workshops, printing of IEC (Information, Education and Communication) Procurement of consultants and Contractors, procurement of materials such as Fuel computer supply, gen. supply of goods & services, carrying out vehicle maintenance including repair, payment of Staff salaries, , e.t.c
- Developing technical specifications, advertising, evaluating and selecting and awarding the Contract to the best evaluated bidder

#### Planned Outputs for FY 2015/16:

- Staff fully managed, supervised and motivated to perform planned activities
- All water for production projectsites monitored for complianceto BoQs and standards
- All stakeholders in water for production sub-sector co-ordination. Monitor and supervise the following ongoing and new facilities under Water for Production Andibo dam in Nebbi; Namatata dam in Namalu s/c Nakapiripirit district,
- Rehabilitation of Mabira dam in Mbarara District; Katabok in Abim District; Ongole dam in Katakwi District
- Construction of WfP facilities countrywide Ministry WfP equipment; Installation of Drip Irrigation
- Improving the environment through Watershed management,
- Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and

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completed projects,

- Secure land for facility development where appropriate, compensations to land owners for construction of WfP facilities
- Purchase of Construction Equipmement Unit
- Feasibility study for selected strategic dams sites in Karamoja region. Designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Nabitanga dam in Sembabule District; Bigasha dam in Isingiro District
- Rehabilitation of Moruita dam in Nakapiripirit; Lodoon dam in Napak; Ojama in Serere; Kayebe dam in Mubende; Katigondo bulk water scheme; Ongole dam in Katakwi; Mabira dam in Mbarara District; Geregere dam in Agago District.
- Construction completion of Andibo Dam Nebbi District;
- Rehabilitation of valley tanks and dams in selected districts of the Country
- Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)
- Installation of Drip Irrigation Kits on new selected sites countrywide
- Construction of 16 dams in the districts of Luwero, Nakasongola, Nakaseke, Kiboga, Mubende and Sembabule

### Financing:

The project is essentially funded directly by GoU. At the beginning of 2007 calendar year, the project started to be support by the donors, to date the total donor contribution is about 7.36 billion. This support has drastically reduced

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	19.702	31.650	36.303	31.650	50.000
Donor Funding for Project	0.000	0.000	10.200	10.000	9.707
<b>Total Funding for Project</b>	<b>19.702</b>	<b>31.650</b>	<b>46.503</b>	<b>41.650</b>	<b>59.707</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0169 Water for Production</b>	<b>32,150,000</b>	<b>0</b>	<b>N/A</b>	<b>32,150,000</b>	<b>36,302,883</b>	<b>10,200,000</b>	<b>N/A</b>	<b>46,502,883</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	263,129	0	N/A	263,129	424,278	0	N/A	424,278
211103 Allowances	45,732	0	N/A	45,732	19,800	0	N/A	19,800
212101 Social Security Contributions	23,656	0	N/A	23,656	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	40,096	0	N/A	40,096
221001 Advertising and Public Relations	25,313	0	N/A	25,313	10,000	0	N/A	10,000
221002 Workshops and Seminars	15,000	0	N/A	15,000	0	0	N/A	0
221003 Staff Training	35,746	0	N/A	35,746	120,000	0	N/A	120,000
221006 Commissions and related charges	10,000	0	N/A	10,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	8,058	0	N/A	8,058	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	30,000	0	N/A	30,000	20,000	0	N/A	20,000
221009 Welfare and Entertainment	12,000	0	N/A	12,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	34,258	0	N/A	34,258	30,000	0	N/A	30,000
221012 Small Office Equipment	8,000	0	N/A	8,000	5,000	0	N/A	5,000
222001 Telecommunications	13,000	0	N/A	13,000	0	0	N/A	0
223004 Guard and Security services	43,000	0	N/A	43,000	43,000	0	N/A	43,000
223005 Electricity	25,000	0	N/A	25,000	25,000	0	N/A	25,000
223006 Water	20,000	0	N/A	20,000	20,000	0	N/A	20,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 03 Water for Production

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
224005 Uniforms, Beddings and Protective Gear	100,000	0	N/A	100,000	143,826	0	N/A	143,826
225001 Consultancy Services- Short term	284,322	0	N/A	284,322	41,000	0	N/A	41,000
225002 Consultancy Services- Long-term	30,000	0	N/A	30,000	1,200,000	0	N/A	1,200,000
227001 Travel inland	151,930	0	N/A	151,930	161,000	0	N/A	161,000
227004 Fuel, Lubricants and Oils	200,000	0	N/A	200,000	150,000	0	N/A	150,000
228001 Maintenance - Civil	10,000	0	N/A	10,000	0	0	N/A	0
228002 Maintenance - Vehicles	90,000	0	N/A	90,000	50,000	0	N/A	50,000
228003 Maintenance – Machinery, Equipment & Furniture	160,857	0	N/A	160,857	40,000	0	N/A	40,000
228004 Maintenance – Other	16,000	0	N/A	16,000	10,000	0	N/A	10,000
231005 Machinery and equipment	6,580,000	0	N/A	6,580,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	20,000	0	N/A	20,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	21,341,680	0	N/A	21,341,680	0	0	N/A	0
281502 Feasibility Studies for Capital Works	653,320	0	N/A	653,320	634,000	0	N/A	634,000
281503 Engineering and Design Studies & Plans for capital	700,000	0	N/A	700,000	4,085,500	0	N/A	4,085,500
281504 Monitoring, Supervision & Appraisal of capital wor	300,000	0	N/A	300,000	160,000	0	N/A	160,000
311101 Land	400,000	0	N/A	400,000	275,000	0	N/A	275,000
312104 Other Structures	0	0	N/A	0	21,342,500	10,200,000	N/A	31,542,500
312105 Taxes on Buildings & Structures	0	0	N/A	0	3,352,883	0	N/A	3,352,883
312201 Transport Equipment	0	0	N/A	0	350,000	0	N/A	350,000
312202 Machinery and Equipment	0	0	N/A	0	2,240,000	0	N/A	2,240,000
312203 Furniture & Fixtures	0	0	N/A	0	10,000	0	N/A	10,000
312204 Taxes on Machinery, Furniture & Vehicles	500,000	0	N/A	500,000	1,300,000	0	N/A	1,300,000
<b>Grand Total Vote 019</b>	<b>32,150,000</b>	<b>0</b>	<b>N/A</b>	<b>32,150,000</b>	<b>36,302,883</b>	<b>10,200,000</b>	<b>N/A</b>	<b>46,502,883</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>31,650,000</i>	<i>0</i>	<i>0</i>	<i>31,650,000</i>	<i>31,650,000</i>	<i>10,200,000</i>	<i>0</i>	<i>41,850,000</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 0137 Lake Victoria Envirn Mgt Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Director -Directorate of Water Resources Management
<b>Location:</b>	Lake Victoria Basin
<b>Total Expenditure (UGX bn):</b>	104.000
<b>Previous Expenditure (UGX bn):</b>	13.790
<b>Total Planned Expenditures (UGX bn):</b>	26.802
<b>Funds Secured (UGX bn):</b>	26.802
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	1/25/2010
<b>Completion Date:</b>	6/30/2017

### Background:

LVEMP is a regional project, implemented by the governments of Kenya, Tanzania and Uganda. The Global Environment Facility (GEF), IDA and the three East African governments fund the project. The goal of the project is to ensure provision of a balanced and adequate food supply, clean water, employment and economic growth in the riparian communities and their neighbours through rational and sustainable utilization of the resources of Lake Victoria basin. In addition it is intended to enhance biodiversity conservation in the basin.

The first phase of the Lake Victoria Environmental Management project (LVEMP 1) ended on 31st December, 2005. Currently the project is in the Preparation Phase for LVEMP II through a Bridging Phase (between LVEMP I and LVEMP II). The project has 10 technical components implemented by various institutions in Government. Overall coordination is managed by the National Coordination (formerly the Secretariat), while the rest of the components are implemented by the technical institutions of government.

### Objectives:

To improve collaborative management of trans-boundary natural resources of the lake Victoria basin for the shared benefits of the EAC partner states; to reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments to improve the livelihoods of communities which depend on the natural resources of Lake Victoria basin

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

### Expected Outputs:

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### *Vote Function: 09 04 Water Resources Management*

Policy, Legal and regulatory framework within the LVB updated and harmonised, water resources data on Lake Victoria basin eco-system developed, Waste water treatment facilities rehabilitated in two selected cites, Environmental protection safety of navigation on Lake Victoria enhanced, Identified Littoral zone hotspots sustainably managed and rehabilitated by communities, capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

### *Performance Indicators:*

Technical consultancy reports completed,  
A National Project Document accepted by Stakeholders and Donors.  
A draft harmonized policy on water management and agreement on a strategy and timeframe for adoption, submitted by LVBC and approved by the Council of Ministers.  
A draft harmonized policy on fisheries management and agreement on a strategy and timeframe for adoption, submitted by LVBC and approved by the Council of Ministers.  
Number of urban pollution hotspots addressed through investments to control wastewater pollution  
Number of hectares under sustainable land management practices in the targeted sub-catchments  
A regional strategy on water hyacinth control, submitted by LVBC to the Council of Ministers for endorsement

### *Technical description of the project:*

This project is implemented through the various components under respective technical institutions of Government. The National Coordination Unit provides overall facilitation and support supervision in a manner similar to the arrangements in the partner countries.

### *Achievements for FY 2014/15:*

finalized the feasibility studies for both the Kirinya and Gaba WWTPs; finalized the designs for both Kirinya and Gaba WWTPs; procured civil works consultant for Kirinya WWTP; carried out ESIA for both Kirinya and Gaba WWTPs; Disbursed funds to 69 Community Driven Development projects in 9 districts of Kalungu, Masaka, Mpigi, Gomba, Mubende, Mityana, Kalangala, Namayingo and Rakai

### *Plan of operation:*

The current bridging phase of the project is expected to be followed by LVEMP Phase II, which is a major successor to the LVEMP phase I that ended in 2005.

### *Planned activities for FY 2015/16:*

- Carry out Procurement
- Conduct Disbursement of funds
- Conduct Support supervision
- Carry out Field monitoring
- Analyse Building capacity of stakeholders
- Mentoring and coaching
- Procurement of equipment
- Procurement of Civil Works
- Hire consultants
- Conduct Survey studies

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- Ensure Fuel and maintenance of equipment
- Conduct Mobilization and sensitization
- Construction works
- Carry out Consultative meetings
- Carry out Travels outside

### Planned Outputs for FY 2015/16:

- Project management and accountability enhanced
- 4 communication products produced
- 1 Database and information from LVEMP-I with corresponding meta data.
- 10 new Strategic Interventions from 9 districts reviewed, approved and funded
- Districts and community groups equipped with 15 computer laptops
- Quarterly review meetings with 69 CDDs / SI at the district level.
- One Project Final report prepared.
- M&E database developed and maintained
- 4 NTSC meetings held.
- Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized
- One Fisheries Management Plan adopted
- One regional water management bill developed
- 1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.
- One Fish Levy trust fund regulations developed.
- A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.
- One Statutory Instrument for protecting Fish Breeding Areas drafted.
- At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.
- At least 30 potential cage culture sites on Lake Victoria indentified and geo-referenced.
- One Water Quality status report on Lake Victoria Uganda developed.
- One water quality atlas on Lake Victoria developed.
- One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.
- One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.
- 59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.
- One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.
- One hydro-meteorological database updated and a state of the basin report for LV (U) prepared
- At least 15 industries / enterprises have adopted and implementing RECP
- At least 4 navigational aids installed in and around Lake Victoria.
- 69 Community Development Sub projects Implemented in the Katonga Catchment
- 1,000 farmers adopting improved SLM practices in the Katonga Catchment.
- 600 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment.
- At least 800 hectares of degraded wetlands restored
- A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala.
- 8,680 tons of water hyacinth cleared from hotspots (like Kagera)
- 2 strategic dams constructed to 20%
- Compensation for land for Gaba Wastewater sewerage system.
- Three garbage trucks, 6 tipper trucks, 3 excavator tractors and 3 backhoe loaders procured for KCCA
- One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC

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### Vote Function: 09 04 Water Resources Management

•Furniture for the National Project Coordination office.

### Financing:

The project is jointly funded by the World Bank and Government of Uganda. Funding for Phase II will be solicited based on the project document to be prepared during the bridging phase.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.721	0.621	1.621	0.621	5.621
Donor Funding for Project	26.081	10.000	23.636	25.151	0.000
<b>Total Funding for Project</b>	<b>26.802</b>	<b>10.621</b>	<b>25.257</b>	<b>25.772</b>	<b>5.621</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0137 Lake Victoria Envirn Mgt Project</b>	<b>821,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>10,821,000</b>	<b>1,621,000</b>	<b>23,636,000</b>	<b>N/A</b>	<b>25,257,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	174,999	828,414	N/A	1,003,413	174,999	828,414	N/A	1,003,413
211103 Allowances	64,504	68,445	N/A	132,948	66,000	110,000	N/A	176,000
212101 Social Security Contributions	11,667	26,675	N/A	38,341	174,700	0	N/A	174,700
212201 Social Security Contributions	0	0	N/A	0	17,400	0	N/A	17,400
221001 Advertising and Public Relations	0	136,197	N/A	136,197	0	0	N/A	0
221002 Workshops and Seminars	2,000	74,000	N/A	76,000	0	100,000	N/A	100,000
221003 Staff Training	0	150,000	N/A	150,000	6,934	325,075	N/A	332,009
221004 Recruitment Expenses	0	15,000	N/A	15,000	0	0	N/A	0
221005 Hire of Venue (chairs, projector, etc)	0	59,000	N/A	59,000	0	50,000	N/A	50,000
221007 Books, Periodicals & Newspapers	0	45,000	N/A	45,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	30,000	N/A	30,000	0	0	N/A	0
221009 Welfare and Entertainment	0	45,000	N/A	45,000	4,800	20,000	N/A	24,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000	0	114,522	N/A	114,522
221012 Small Office Equipment	0	45,000	N/A	45,000	0	0	N/A	0
222001 Telecommunications	2,000	150,000	N/A	152,000	2,000	50,000	N/A	52,000
222002 Postage and Courier	0	10,000	N/A	10,000	0	0	N/A	0
222003 Information and communications technology (ICT)	0	20,000	N/A	20,000	0	50,000	N/A	50,000
223004 Guard and Security services	0	15,000	N/A	15,000	0	12,000	N/A	12,000
223005 Electricity	0	10,000	N/A	10,000	0	0	N/A	0
223006 Water	0	10,000	N/A	10,000	0	0	N/A	0
223901 Rent – (Produced Assets) to other govt. units	0	50,000	N/A	50,000	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	12,000	20,000	N/A	32,000
225001 Consultancy Services- Short term	33,000	1,050,000	N/A	1,083,000	0	801,275	N/A	801,275
225002 Consultancy Services- Long-term	0	435,000	N/A	435,000	0	30,745	N/A	30,745
227001 Travel inland	28,175	350,000	N/A	378,175	5,500	220,000	N/A	225,500
227002 Travel abroad	6,911	220,000	N/A	226,911	7,000	140,000	N/A	147,000
227004 Fuel, Lubricants and Oils	25,500	60,000	N/A	85,500	10,000	90,000	N/A	100,000
228001 Maintenance - Civil	0	121,000	N/A	121,000	0	0	N/A	0
228002 Maintenance - Vehicles	10,000	70,000	N/A	80,000	2,667	266,700	N/A	269,367
228004 Maintenance – Other	0	25,000	N/A	25,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	532,733	N/A	532,733	0	0	N/A	0
231005 Machinery and equipment	0	1,000,000	N/A	1,000,000	0	0	N/A	0

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## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231006 Furniture and fittings (Depreciation)	0	50,000	N/A	50,000	0	0	N/A	0
263104 Transfers to other govt. Units (Current)	162,245	4,248,537	N/A	4,410,782	162,245	17,884,537	N/A	18,046,782
311101 Land	100,000	0	N/A	100,000	100,000	0	N/A	100,000
312202 Machinery and Equipment	0	0	N/A	0	0	2,472,733	N/A	2,472,733
312203 Furniture & Fixtures	0	0	N/A	0	74,755	50,000	N/A	124,755
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	N/A	200,000	800,000	0	N/A	800,000
<b>Grand Total Vote 019</b>	<b>821,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>10,821,000</b>	<b>1,621,000</b>	<b>23,636,000</b>	<b>N/A</b>	<b>25,257,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>621,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,621,000</i>	<i>821,000</i>	<i>23,636,000</i>	<i>0</i>	<i>24,457,000</i>

### Project : 0149 Operational Water Res. Mgt NBI

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Water Resources Management
<b>Location:</b>	Countrywide (98% of the country lies in the Nile Basin)
<b>Total Expenditure (UGX bn):</b>	7.550
<b>Previous Expenditure (UGX bn):</b>	3.950
<b>Total Planned Expenditures (UGX bn):</b>	1.265
<b>Funds Secured (UGX bn):</b>	0.482
<b>Funding Gap (UGX bn):</b>	3.120
<b>Start Date:</b>	7/1/2005
<b>Completion Date:</b>	6/30/2016

### Background:

Uganda is 98% located in the Nile Basin and almost all its waters are shared with other 10 Nile Basin countries. Uganda is both an upstream and downstream country in the Nile Basin. Uganda's dependence on water resources coming from outside its borders is 69% implying that involvement in trans boundary water resources management programs is a must if Uganda's interests are to be secured. Uganda's involvement in transboundary programs dates to the colonial period although cooperation on the Nile continues to evolve and get more strengthened. The Project is now in its third phase of implementation having received support through the Nile Basin Initiative under its various projects. The projects aims to strengthen the ability of governments of the Nile basin states to take informed decisions with regard to water resources policy and management in the Nile basin.

### Objectives:

The long-term development objectives of the project is to empower Nile Basin countries to develop water resources of the Nile in a sustainable and equitable manner, to ensure efficient water management, cooperation and joint action between the riparian countries and to target poverty eradication, economic integration.

### Link with the NDP:

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### *Vote Function: 09 04 Water Resources Management*

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### **Expected Outputs:**

- Transboundary water resources policy for Uganda developed
- Feasibility studies for Nyimur multipurpose Water Resource Development and Management project in the Aswa basin undertaken
- Feasibility studies for Nyabanja multipurpose Water Resource Development and Management project in Sio-Malaba Malakisi Basin undertaken
- Feasibility studies for Kabuyanda multipurpose Water Resource Development and Management projects in Kagera Basin undertaken
- Multipurpose Water Resource Development and Management projects in Aswa, Lakes Edward and Albert, Sio-Malaba Malakisi and Kagera Basins implemented
- Feasibility studies for 2 multipurpose projects in the Lakes Edward and Albert Basin undertaken.
- Transboundary water resources information management system developed and operational
- 10 staff trained in Decision support system of the NBI
- 10 strategic hydro-meteorological stations (4 automatic river gauges, 3 automatic weather stations and 3 automatic rain gauges) constructed and installed with new equipment

#### **Performance Indicators:**

- Transboundary water resources policy for Uganda
- Feasibility study reports for Nyimur multipurpose Water Resource Development and Management project in the Aswa basin
- Feasibility study reports for Nyabanja multipurpose Water Resource Development and Management project in Sio-Malaba Malakisi Basin undertaken
- Feasibility study reports for Kabuyanda multipurpose Water Resource Development and Management projects in Kagera Basin undertaken
- Feasibility study reports for 2 multipurpose projects in the Lakes Edward and Albert Basin undertaken.
- Multipurpose Water Resource Development and Management projects in Aswa, Sio-Malaba Malakisi and Kagera Basins in place
- Operational transboundary water resources information management system
- Staff trained in Decision support system of the NBI
- Operational strategic hydro-meteorological stations

#### **Technical description of the project:**

The project is designed to achieve its objective through the coordination of Uganda's involvement in transboundary water resources management and development activities under the Nile Basin Initiative whose offices are located in Uganda with sub-basin office in Kigali, Rwanda. The project will coordinate Uganda's participation in preparation of joint multipurpose Water Resource Development and Management projects in various basins that Uganda shares with its neighbors namely Aswa basin (shared with South Sudan), Kagera Basin (shared with Tanzania, Rwanda and Burundi), Sio-Malaba Malakisi Basin (shared with Kenya) and Lakes Edward and Albert Basin(shared with DR Congo. The project will also support Uganda's participation in Ministerial and Technical meetings under the Nile Basin Initiative to ensure joint planning and sustainable management and development of water resources of the Nile Basin by riparian states while also ensuring that Uganda's interests are secured. The project will also build capacity of staff in various

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### Vote Function: 09 04 Water Resources Management

areas related to the Nile to ensure that they effectively represent the country in discussions with other states. Awareness raising to the general public and political leadership will also be raised on Nile Basin issues in addition, transboundary Water resources Monitoring Networks will be maintained to regularly monitor the impacts of water use by other states on Uganda. Contributions by Uganda to the Nile Basin Initiative will also be effected under this project.

#### Achievements for FY 2014/15:

- A multipurpose Water Resource Development and Management project in the Aswa basin to benefit Uganda and South Sudan with implementation coordinated by Nile Basin Initiative prepared.
- A Fisheries and Water Resource project in the Lakes Edward and Albert Basin to benefit Uganda and DR Congo with implementation coordinated by Nile Basin Initiative prepared.
- A multipurpose Water Resource Development project for irrigation and hydropower development in Kabuyanda in southwestern Uganda in the Kagera Basin with implementation coordinated by Nile Basin Initiative initiated.
- Feasibility studies for a multipurpose reservoir in Nyabanza in eastern Uganda for irrigation and other issues in the Sio-Malaba Malakisi Basin with implementation coordinated by Nile Basin Initiative initiated.
- 4 staff participated in 3 governance meetings of Nile Basin Initiative to plan for joint and sustainable management and development of water resources of the Nile Basin by riparian states.
- 3 staff trained in GIS skills and instrumentation
- 3 transboundary water resources Monitoring Network continuously monitored, data collected, checked, analyzed and entered into database

#### Plan of operation:

The project will draw on Nile Basin Initiative's expertise to develop the capacity and ability to take informed decisions for cooperative action concerning planning, development and use of the waters of the Nile. In its approach, it maximizes the use of capacity developed in earlier cooperation projects and aims at bringing this capacity to serve in taking informed decisions. In this aspect, the project will carry out a substantial part of its activities using the services of experts from within the region, thus building on earlier efforts aiming at building capacity, and further develop the existing capacity to a level where it can effectively support policy and management decisions. A particular effort will address the projects visibility and the distribution of information and knowledge to wide circles of civil society and stakeholders. The role of women in agricultural production, nutrition and food security and in actual water management is recognized, and the project is intended to promote and take any opportunity for the involvement of women in the elaboration and interpretation of information and in influencing water policy and water management decisions.

#### Planned activities for FY 2015/16:

- Procure a consultant to develop a transboundary water resources policy for Uganda
- Coordinate feasibility studies for Nyimur multipurpose Water Resource Development and Management project in the Aswa basin
- Coordinate feasibility studies for Nyabanza multipurpose Water Resource Development and Management project in Sio-Malaba Malakisi Basin
- Coordinate feasibility studies for Kabuyanda multipurpose Water Resource Development and Management projects in Kagera Basin
- Coordinate feasibility studies for 2 multipurpose projects in the Lakes Edward and Albert Basin.
- Procure consultancy services to develop transboundary water resources information management system
- Train 4 staff in Decision support system of the NBI
- Construct 10 strategic hydro-meteorological stations (4 automatic river gauges, 3 automatic weather stations and 4 automatic rain gauges)

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

### Planned Outputs for FY 2015/16:

Transboundary water resources policy for Uganda developed. Feasibility studies for Nyabanza multipurpose Water Resource Development and Management project in Sio-Malaba Malakisi Basin undertaken. Feasibility studies for Kabuyanda multipurpose Water Resource Development and Management projects in Kagera Basin undertaken. 10 staff trained in Decision support system of the NBI. 10 strategic hydro-meteorological stations (4 automatic river gauges, 3 automatic weather stations and 3 automatic rain gauges) constructed.

### Financing:

The project is co-financed by various development partners such as World Bank, African Development Bank, Sweden and Norway through the Nile Basin Initiative, and Government of Uganda. GOU is providing 482M for FY 2015/16 while funding to the tune of US\$5M is expected for implementation of regional projects in Uganda through the Nile Basin Initiative.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.265	0.482	0.582	0.482	2.482
Donor Funding for Project	1.000	1.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.265</b>	<b>1.482</b>	<b>0.582</b>	<b>0.482</b>	<b>2.482</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0149 Operational Water Res. Mgt NBI</b>	<b>481,877</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,481,877</b>	<b>581,877</b>	<b>0</b>	<b>N/A</b>	<b>581,877</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	0	N/A	25,000	30,207	0	N/A	30,207
211103 Allowances	12,422	0	N/A	12,422	21,026	0	N/A	21,026
212101 Social Security Contributions	9,833	0	N/A	9,833	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	9,833	0	N/A	9,833
221003 Staff Training	0	0	N/A	0	30,000	0	N/A	30,000
221009 Welfare and Entertainment	6,667	0	N/A	6,667	8,625	0	N/A	8,625
221011 Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000	2,396	0	N/A	2,396
222001 Telecommunications	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223005 Electricity	1,500	0	N/A	1,500	1,500	0	N/A	1,500
223006 Water	1,500	0	N/A	1,500	1,500	0	N/A	1,500
224004 Cleaning and Sanitation	53,000	0	N/A	53,000	0	0	N/A	0
225001 Consultancy Services- Short term	212,288	460,000	N/A	672,288	188,000	0	N/A	188,000
225002 Consultancy Services- Long-term	8,000	400,000	N/A	408,000	55,123	0	N/A	55,123
227001 Travel inland	40,667	40,000	N/A	80,667	100,667	0	N/A	100,667
227002 Travel abroad	20,000	50,000	N/A	70,000	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	55,000	50,000	N/A	105,000	70,000	0	N/A	70,000
228002 Maintenance - Vehicles	25,000	0	N/A	25,000	37,000	0	N/A	37,000
<b>Grand Total Vote 019</b>	<b>481,877</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,481,877</b>	<b>581,877</b>	<b>0</b>	<b>N/A</b>	<b>581,877</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>481,877</i>	<i>1,000,000</i>	<i>0</i>	<i>1,481,877</i>	<i>581,877</i>	<i>0</i>	<i>0</i>	<i>581,877</i>

### Project : 0165 Support to WRM

**Implementing Agency:**

Ministry of Water and Environment

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

<b>Responsible Officer:</b>	Director , Water Resources Management
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	23.110
<b>Previous Expenditure (UGX bn):</b>	5.800
<b>Total Planned Expenditures (UGX bn):</b>	6.365
<b>Funds Secured (UGX bn):</b>	6.365
<b>Funding Gap (UGX bn):</b>	3.447
<b>Start Date:</b>	7/1/2003
<b>Completion Date:</b>	6/30/2017

### Background:

Uganda Government is charged with the responsibility of holding in trust and managing the water resources of Uganda as a common good for all the people of Uganda and for the present and future generations. The Constitution of Uganda states that “The State shall promote sustainable development and public awareness of the need to manage land, air and water resources, in a balanced and sustainable manner for the present and future generations”. In line with the constitutional provisions, government put in place an enabling policy and legal framework in form of the National Water Policy and the Water Act, 2000. The water resources management objectives formulated in the NDP are to (i) ensure that Uganda fully utilizes its water resources for development and guarantees her water security; (ii) ensure sustainable utilization of water resources to maximize benefits for the present and future generations; and (iii) support the sustainable exploitation of water resources for economic activities. To assist in achieving these objectives, the Ministry of Water and Environment has adopted the principles of Integrated Water Resources Management (IWRM) which will be implemented through a catchment-based approach to water resources investment planning and management.

Emphasis of the project is placed on improving the services and the output of water resources management and enforcing compliance with policies, standards and regulations. Water resources management is indirectly linked to poverty alleviation in so far as it enables more efficient implementation of crucial economic and social infrastructure such as water supply, roads, irrigation and hydropower. In flood and drought prone areas it can impact directly on household income of some of the poorest and most vulnerable people. It also enables more rational management of a key natural resource thus positively impacting environmental sustainability, the quality of life and economic prospects of future generations. Since in Uganda gender is a significant indicator of poverty, the sub-component will indirectly contribute to reducing gender inequalities. By supporting the ongoing decentralization process the sub-component also contributes to good governance.

### Objectives:

The objective of this project is to support the Directorate of Water Resources Management (DWRM) to implement various water resources management reform recommendations, provide the necessary support and guidance to the Water Management Zones (WMZs), and promote Integrated planning, management and development of water resources of Uganda in line with the national water policy, Water Act and various regulations.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

### Expected Outputs:

- 1 Office block in Entebbe reconstructed/renovated
- 2 Regional Water Quality testing Laboratories in Lira and Fort portal established and installed with new testing equipment
- 2 Regional Water Quality Laboratories buildings in Mbale and Lira designed, constructed and furnished with new equipment
- Water resources monitoring equipment including telemetry equipment and Acoustic Diplo equipment (ADCP) for 15 surface water, 5 groundwater and 3 hydrometric stations procured
- 20 surface water, 5 groundwater and 3 hydrometric stations constructed and installed with new equipment
- State of water resources report produced
- 5 new water quality monitoring stations established
- Specialized water quality testing equipment (GCMS, HPLC and Analyzer) procured, inspected before shipment for due diligence and installed at Entebbe National Water Quality Laboratory
- A national Water Safety Action Plan developed
- Consultant for developing a licensing system for Hydrogeologists and shallow well contractors procured
- Licensing system for Hydrogeologists and shallow well contractors developed and operational
- Consultant for mapping all water users and waste water dischargers (permitted or non-permitted) in two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone procured
- All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone
- 220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued annually
- 20 Environmental Impact Assessment (EIA) reports assessed and reviewed annually
- A water permits database redesigned and updated with online facilities
- Services for printing 2000 copies of the National Water Resources Development and Management strategy procured and reports disseminated
- Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken
- Feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken
- Consultancy services for preparation of Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs procured
- Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed
- Four priority investment projects implemented in 4 catchments of Maziba, Rubaya, Kiha and Wamala

### Performance Indicators:

- Constructed and furnished office and laboratory blocks
- Procured equipment for monitoring stations
- Installed surface water, groundwater, hydrometric and water quality monitoring stations
- Operational specialized water quality testing equipment
- State of water resources report
- Operational licensing system for Hydrogeologists and shallow well contractors

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

- Operation databases
- Issued water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge)
- Reviewed Environmental Impact Assessment (EIA) reports
- Water use and demand determined in two catchments in Upper Nile Water Management Zone
- Operational dam safety and reservoir regulation and management framework
- Final National Water Resources Development and Management strategy
- Prepared water resources management measures in various catchments
- Prepared investment projects in various catchments
- Prepared catchment management/investment plans for various catchments
- Identified and implemented priority Investments in various catchments

### Technical description of the project:

Danida has been supporting water resources management in Uganda since 1994 through Water Sector Support Programmes (WSPs). This phase of the Water Sector Support Programme (WSPS 3) closely followed the support provided under the initial phases. It was formulated in close adherence to national objectives, emphasizing the provision of safe water, clean and hygienic facilities and sustainable management of the resource based on management responsibilities and ownership by users. Through this support the legal and policy framework and the necessary knowledge base for water resources management have been established. However, there is a need for improvements and consolidation to take stock of new challenges and developments in the water sector such as Water Management Zones (WMZs), Catchment Management Organizations (CMOs), Climate Change, dam safety, reservoir regulation, transboundary Water Resources Management etc. The key challenges however are to operationalise Integrated Water Resources Management (IWRM) at the catchment level and to improve compliance with water laws, regulations and water permits conditions.

The key issues to be addressed by the project include:

- Reviewing and further development of the policy and legislation for water resources management
- Coordinating water resources management interventions and stakeholders at national level including consolidating implementation of the catchment based water resources management.
- Provision of support to the Water Policy Committee (WPC) to enable it to provide leadership in integrated and sustainable management and development of water and related resources in Uganda.
- Strengthening national level water resources monitoring and information management systems (Water Information and Decision Support System etc.)
- Implementing the National Water Quality Management Strategy including upgrading of the National Water Quality Laboratory, support to the regional (WMZ) laboratories and, development of new strategies, guidelines and standards
- Leading the process of implementation of the national water resources management and development strategy including climate change adaptation.
- Strengthening water resources regulatory framework through development of new laws and regulations, developing licensing system for groundwater development, establishing a reservoir regulation and dam safety management framework, and improving national level compliance and enforcement of water laws and water permit conditions.

### Achievements for FY 2014/15:

- Construction of Water Resources Regulation Office block completed
- 30 monitoring stations operated and maintained
- 93 new water permits applications assessed and permits issued.
- Compliance monitoring and enforcement of water permit conditions undertaken for 88 permit holders
- Water use and demand determined in two catchments in Albert Water Management Zone and all permitted and non

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

permit water users and waste water discharges mapped

- National water resources development and management strategy developed
- Water resources development, management strategy and action plan for Kyoga WMZ operationalised
- Detailed catchment management and investment plans developed for 2 catchments of Awoja and Maziba

#### Plan of operation:

The Director, DWRM in close collaboration with the 4 Commissioners will have the overall responsibility for managing and implementing the project on a day-to-day basis. Different Departments will be responsible for implementation of their thematic areas through the departmental structures. The project is linked to other donor supported water resources related projects and will be closely coordinated with the support provided by other projects such as those funded by the World Bank (Water Management and Development Project), GIZ, the Nile Basin Initiative and others. The project is closely linked to most other ministries that are water using or water influencing with which it has a planning, regulatory and supportive/guiding role. It is closely linked to NEMA with whom it works on approval of EIAs.

#### Planned activities for FY 2015/16:

- Reconstruct/renovate one office block at DWRM offices in Entebbe
- Establish and install with new equipment 2 Regional Water Quality testing Laboratories in Lira and Fort portal
- Procure water quality equipment for 2 regional water quality laboratories
- Procure water resources monitoring equipment including telemetry equipment and Acoustic Diplo equipment (ADCP) for 15 surface water, 5 groundwater and 3 hydrometric stations
- Construct and install with new equipment 15 surface water, 5 groundwater and 3 hydrometric stations constructed
- Produce and print state of water resources report
- Procure, undertake pre-shipment inspection and due diligence and install specialized water quality testing equipment (GCMS, HPLC and Analyzer) at Entebbe National Water Quality Laboratory
- Develop with support of a consultant a national Water Safety Action Plan
- Procure a consultant for developing a licensing system for Hydrogeologists and shallow well contractors
- Procure a consultant for mapping all water users and waste water dischargers (permitted or non-permitted) in two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone
- Assess and issue 220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge)
- Assess and review 20 Environmental Impact Assessment (EIA) reports
- Procure a consultant to redesigning and updating the water permits database with online facilities
- Develop a dam safety regulatory framework to
- Procure services for printing 2000 copies of the National Water Resources Development and Management strategy and reports disseminated
- Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken
- Consultancy services for preparation of Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs procured

#### Planned Outputs for FY 2015/16:

- 1 Office block in Entebbe reconstructed/renovated
- 2 Regional Water Quality testing Laboratories established in Lira and Fort portal and installed with new equipment
- Water resources monitoring equipment including telemetry equipment and Acoustic Diplo equipment (ADCP) for 15 surface water, 5 groundwater and 3 hydrometric stations procured
- 15 surface water, 5 groundwater and 3 hydrometric stations constructed and installed with new equipment

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

- State of water resources report produced and 1000 copies printed
- Specialized water quality testing equipment (GCMS, HPLC and Analyzer) procured, inspected before shipment for due diligence and installed at Entebbe National Water Quality Laboratory
- A national Water Safety Action Plan developed to protect drinking water quality
- Consultant for developing a licensing system for Hydrogeologists and shallow well contractors procured
- Consultant for mapping all water users and waste water dischargers (permitted or non-permitted) in two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone procured
- 220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued
- 20 Environmental Impact Assessment (EIA) reports assessed and reviewed
- A water permits database redesigned and updated with online facilities
- Services for printing 2000 copies of the National Water Resources Development and Management strategy procured and reports disseminated
- Dam safety and reservoir regulation and management framework developed
- Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken
- Consultancy services for preparation of Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs procured.

### Financing:

Project is co-financed by Danida and Sida grants and Government of Uganda to the tune of Shs 23.11Bn. The GoU funding to the project is about UGX 2.9Bn while Donor funding is about Shs 3.0Bn for FY 2015/16.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	3.365	2.856	2.986	2.856	16.250
Donor Funding for Project	3.000	3.000	6.192	3.000	0.000
<b>Total Funding for Project</b>	<b>6.365</b>	<b>5.856</b>	<b>9.178</b>	<b>5.856</b>	<b>16.250</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0165 Support to WRM</b>	<b>3,155,826</b>	<b>3,000,000</b>	<b>N/A</b>	<b>6,155,826</b>	<b>2,985,593</b>	<b>6,192,000</b>	<b>N/A</b>	<b>9,177,593</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	198,070	0	N/A	198,070	172,861	0	N/A	172,861
211103 Allowances	52,494	64,000	N/A	116,494	42,592	481,090	N/A	523,682
212101 Social Security Contributions	35,653	0	N/A	35,653	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	31,690	0	N/A	31,690
221001 Advertising and Public Relations	55,000	23,000	N/A	78,000	11,000	0	N/A	11,000
221002 Workshops and Seminars	28,000	122,000	N/A	150,000	23,810	170,000	N/A	193,810
221003 Staff Training	96,483	96,000	N/A	192,483	40,917	140,000	N/A	180,917
221005 Hire of Venue (chairs, projector, etc)	10,000	0	N/A	10,000	15,769	120,150	N/A	135,918
221007 Books, Periodicals & Newspapers	21,000	70,000	N/A	91,000	20,378	64,100	N/A	84,478
221008 Computer supplies and Information Technology (IT)	40,400	129,000	N/A	169,400	20,401	80,000	N/A	100,401
221009 Welfare and Entertainment	26,400	23,000	N/A	49,400	16,781	30,000	N/A	46,781
221011 Printing, Stationery, Photocopying and Binding	36,000	65,000	N/A	101,000	43,000	50,000	N/A	93,000
221012 Small Office Equipment	26,894	29,000	N/A	55,894	14,894	14,000	N/A	28,894
222001 Telecommunications	38,704	55,000	N/A	93,704	17,704	55,000	N/A	72,704

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
222002 Postage and Courier	5,000	10,000	N/A	15,000	0	0	N/A	0
222003 Information and communications technology (ICT)	0	0	N/A	0	0	81,850	N/A	81,850
223004 Guard and Security services	0	25,000	N/A	25,000	30,000	0	N/A	30,000
223005 Electricity	1,500	0	N/A	1,500	3,000	0	N/A	3,000
223006 Water	1,500	0	N/A	1,500	3,000	0	N/A	3,000
224001 Medical and Agricultural supplies	0	250,000	N/A	250,000	15,000	393,000	N/A	408,000
224004 Cleaning and Sanitation	0	0	N/A	0	30,850	0	N/A	30,850
225001 Consultancy Services- Short term	73,000	709,500	N/A	782,500	66,098	1,544,500	N/A	1,610,598
225002 Consultancy Services- Long-term	0	20,000	N/A	20,000	0	1,408,910	N/A	1,408,910
227001 Travel inland	311,929	531,000	N/A	842,929	253,048	501,000	N/A	754,048
227002 Travel abroad	38,000	95,000	N/A	133,000	37,000	347,000	N/A	384,000
227004 Fuel, Lubricants and Oils	212,553	352,500	N/A	565,053	192,553	321,500	N/A	514,053
228001 Maintenance - Civil	0	90,000	N/A	90,000	0	70,000	N/A	70,000
228002 Maintenance - Vehicles	72,514	161,000	N/A	233,514	58,514	194,900	N/A	253,414
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	N/A	80,000	0	125,000	N/A	125,000
231001 Non Residential buildings (Depreciation)	500,734	0	N/A	500,734	0	0	N/A	0
231005 Machinery and equipment	649,000	0	N/A	649,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	25,000	0	N/A	25,000	0	0	N/A	0
262101 Contributions to International Organisations (Curren	300,000	0	N/A	300,000	630,000	0	N/A	630,000
312101 Non-Residential Buildings	0	0	N/A	0	100,000	0	N/A	100,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	500,000	0	N/A	500,000
312202 Machinery and Equipment	0	0	N/A	0	471,384	0	N/A	471,384
312203 Furniture & Fixtures	0	0	N/A	0	123,350	0	N/A	123,350
312204 Taxes on Machinery, Furniture & Vehicles	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>3,155,826</b>	<b>3,000,000</b>	<b>N/A</b>	<b>6,155,826</b>	<b>2,985,593</b>	<b>6,192,000</b>	<b>N/A</b>	<b>9,177,593</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,855,826</i>	<i>3,000,000</i>	<i>0</i>	<i>5,855,826</i>	<i>2,485,593</i>	<i>6,192,000</i>	<i>0</i>	<i>8,677,593</i>

### Project : 1021 Mapping of Ground Water Resurces in Uganda

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner Water Resources Regulation
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	15.021
<b>Previous Expenditure (UGX bn):</b>	12.890
<b>Total Planned Expenditures (UGX bn):</b>	1.669
<b>Funds Secured (UGX bn):</b>	0.139
<b>Funding Gap (UGX bn):</b>	2.191
<b>Start Date:</b>	7/1/2008
<b>Completion Date:</b>	6/30/2017

### Background:

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 04 Water Resources Management*

Mapping of ground water resources is crucial owing to the increased competitive use of water resources in the country and within the region. Availability of information on ground water resources provides decision makers with ample options in the quest for sustainability but also to ensure that the resources are uncompromisingly available for future use. Groundwater mapping was initiated in 2001 and has been handled in phases based on available resources. The initial phase of the project, funded by Danida and the Government of Uganda, resulted in mapping being completed in a total of 34 Districts. The follow up phase of mapping was jointly funded by the Government of Uganda and the European Union. This follow up phase of the programme commenced in May 2010 and completed in December 2014. At the end of this programme, 44 additional Districts in Uganda were mapped bringing the total number of districts mapped to 78. It had been thought that all the districts would be funded using EU funds but due to the split of districts this was not possible. Thus, 34 districts (Sheema, Mitooma, Rubirizi, Buhweju, Bushenyi, Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Namayingo, Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Buikwe, Buvuma, Gomba, Kalangala, Nakaseke, Kampala, Maracha, Zombo, Bukwa, Kween, Ngora, Serere, Buyende, Kibuku, Bulambuli, Yumbe, Pader) still need to be mapped. In addition, a set of 4 regional (following Water Management Zones) and one set of national maps and reports need to be prepared. Continuation of this work is being done using GOU funds while additional funding is being sought from the Joint Water and Environment Sector Support Program through re-allocation as well as increased GOU funding from within the budget of MWE.

### **Objectives:**

The main objective is to develop tools in form of maps for efficient and cost effective water resources planning and development at national and district levels

### **Link with the NDP:**

The main objective of the project is to develop tools in form of district groundwater maps and reports for use in efficient and cost effective planning and development of groundwater resources at national and district level for equitable and sustainable development. The project therefore contributes to two NDP strategies objectives namely increasing access to quality social services and promoting sustainable population and use of environmental and natural resources. These are realized through reduced failure rates of boreholes and wells and increased provision of adequate and good quality water to the population of Uganda as a result of availability of planning tools in form of groundwater maps and reports.

### **Expected Outputs:**

- Ground water data bases for all 34 districts in Uganda
- 6 types of groundwater maps for each of the 34 districts, 4 regions (Water Management Zones) and national level
- Groundwater reports for each of the 34 districts, 4 regions (Water Management Zones) and national level.

### **Performance Indicators:**

- Number of district databases set up
- Number of district groundwater maps and reports produced and disseminated to stakeholders.
- Number of regional and national groundwater maps and reports produced and disseminated to stakeholders

### **Technical description of the project:**

The Government of Uganda provides funds for rural and urban water supply in order to increase safe water supply

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 04 Water Resources Management*

coverage in a bid to eradicate poverty. The principal source of water is groundwater due to its relatively good quality and wide distribution. However, very little is known about the spatial distribution of this resource in terms of quantity and quality. There is lack of tools for use in rational and sustainable planning of groundwater resources development at district and central government levels. This lack of tools has not only led to low drilling success rates but also to funds being spent on more expensive water supply options when cheaper options are available. This ultimately contributes to low water supply coverage in both rural and urban areas of Uganda. It was realized that availability of planning tools in form of groundwater maps will ensure reduction in failure of wells and cost of water supply systems and hence faster achievement of water supply targets and increase in water supply coverage.

Groundwater Mapping involves the collection of data from a wide variety of sources, including the DWRM, NGOs, drilling contractors, private companies, District Water Offices and groundwater consultants as well as field data collection where required. The data is analysed and interpreted using modern data analysis and interpretation tools and the outputs are presented on maps using GIS technology. The outputs from the project are a set of six maps for each District namely Water Sources Location and Coverage Maps, Hydrochemical Characteristics Map, Groundwater Quality Map, Hydrogeological Characteristics Map, Groundwater Supply Technology Options Map and Groundwater Potential Map. The maps are accompanied by a District Groundwater Report. District Groundwater Report include a description of the hydrogeological and hydrochemical data within each District, how this data has been used to generate the mapping outputs, a description of the mapping outputs and their limitations and reliability, implications for siting of boreholes and shallow wells and recommendations for future activities. All the maps are printed on A1 or A0 paper sizes. The maps and district groundwater reports are disseminated widely to the respective districts and their use promoted through stakeholder workshops.

### **Achievements for FY 2014/15:**

Ground water data for Luuka, Namutumba and Budaka collected from various sources and is being analyzed to produce district groundwater maps.

- Trained and facilitated Extension workers in 7 Districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu and Rukungiri in groundwater data collection.
- Produced and printed 9 types of groundwater maps and reports each for Hoima and Buliisa districts
- Water quality analysis done on 15 samples for each of the district of Luuka, Namutumba and Budaka and the data is being analysed to produce groundwater quality maps.
- Water quality sampling undertaken in districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu, Butalejja, Manafwa and Rukungiri and 25 water samples from each of the districts analysed.

### **Plan of operation:**

The project will draw on Technical Assistance from international experts to support and work with the staff of the Directorate of Water Resources Management to collect, process and store ground water resources data; preparation of the various groundwater maps and supporting stakeholders in use of ground maps

### **Planned activities for FY 2015/16:**

- Collect all ground water data from various sources for the districts of Butaleja, Manafwa and Bududa and analyze it to produce district groundwater maps.

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- Compile all the information into six district groundwater databases (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka). and analyse it to produce various thematic maps
- Produce and disseminate 9 types of Groundwater maps and reports for each of the 6 districts of Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka.

### Planned Outputs for FY 2015/16:

- District groundwater databases set up for 6 districts of Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka.
- 9 types of groundwater maps and reports for each of the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) produced and disseminated to various stakeholders

### Financing:

The project has previously been funded by Danish Government, European Union and Government of Uganda. For FY 2015/16 the project will be funded by the Government of Uganda while additional funds for meeting the funding gap are being sought from available GOU and Donor funds for scaling up implementation in FY 2016/17 and FY 2017/18.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.139	0.139	0.139	0.232	1.232
Donor Funding for Project	1.530	1.530	0.000	1.530	0.000
<b>Total Funding for Project</b>	<b>1.669</b>	<b>1.669</b>	<b>0.139</b>	<b>1.762</b>	<b>1.232</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1021 Mapping of Ground Water Resurces in Uganda</b>	<b>138,610</b>	<b>1,530,000</b>	<b>N/A</b>	<b>1,668,610</b>	<b>138,610</b>	<b>0</b>	<b>N/A</b>	<b>138,610</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	N/A	24,000	32,000	0	N/A	32,000
211103 Allowances	2,822	0	N/A	2,822	3,622	0	N/A	3,622
212101 Social Security Contributions	2,089	0	N/A	2,089	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	2,889	0	N/A	2,889
221002 Workshops and Seminars	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	N/A	15,000	11,200	0	N/A	11,200
222001 Telecommunications	700	0	N/A	700	200	0	N/A	200
223005 Electricity	1,000	0	N/A	1,000	500	0	N/A	500
223006 Water	1,000	0	N/A	1,000	200	0	N/A	200
225001 Consultancy Services- Short term	0	1,064,000	N/A	1,064,000	15,000	0	N/A	15,000
225002 Consultancy Services- Long-term	0	466,000	N/A	466,000	0	0	N/A	0
227001 Travel inland	46,000	0	N/A	46,000	24,000	0	N/A	24,000
227004 Fuel, Lubricants and Oils	31,000	0	N/A	31,000	19,000	0	N/A	19,000
228002 Maintenance - Vehicles	15,000	0	N/A	15,000	10,000	0	N/A	10,000
<b>Grand Total Vote 019</b>	<b>138,610</b>	<b>1,530,000</b>	<b>N/A</b>	<b>1,668,610</b>	<b>138,610</b>	<b>0</b>	<b>N/A</b>	<b>138,610</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>138,610</i>	<i>1,530,000</i>	<i>0</i>	<i>1,668,610</i>	<i>138,610</i>	<i>0</i>	<i>0</i>	<i>138,610</i>

### Project : 1231a Water Management and Development Project

Implementing Agency: Ministry of Water and Environment

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<b>Responsible Officer:</b>	Director -Water Resources Management
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	77.510
<b>Previous Expenditure (UGX bn):</b>	2.000
<b>Total Planned Expenditures (UGX bn):</b>	0.120
<b>Funds Secured (UGX bn):</b>	0.120
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	6/26/2012
<b>Completion Date:</b>	12/31/2018

### Background:

The World Bank completed the Uganda Water Country Assistance Strategy (UWCAS) in June 2010 which outlined priority areas for the World Bank's engagement in the Uganda Water-related sectors over the next five years. The UWCAS identified limited development of water infrastructure and inadequate water resources management, as key reasons for inefficient utilisation of water, rising unmet demand for water, declining water quality and high vulnerability to water shocks.

The UWCAS findings indicated emerging water issues in Uganda amidst apparently abundant rainfall; increasing pressing on land (the imperative to increased agricultural production to support high population growth); export oriented growth (developing commercial agriculture); low access to electricity (12% of Uganda's population have access to electricity and hence dependence on fuel wood and charcoal); universal access to safe water; deteriorating water quality; expanding industry, mines and growing towns will need reliable water supplies; and flood risk constrains development and increase with development.

Based on UWCAS findings, water Management and development project (WMDP) was proposed in the World Bank Country Assistance Strategy which has now been formulated into a project proposal by the Ministry of Water and Environment and the National Water and Sewerage Corporation (NWSC) with assistance from the World Bank.

Water quality is a fundamental requirement for effective primary health care and a precondition for success in fighting poverty, hunger, child mortality, gender inequality and environmental change.

A discrepancy in water quality is the reason for capital investments on conventional water treatment works and waste water treatment facilities, drilling of boreholes for efficient and effective service delivery of safe water that protects public health and that from laboratory analysis is crucial. The design, construction, operation and maintenance and optimal use of inputs (Chemical, human resource and equipment) assist to minimize costs of production and enhance technical efficiency of units in the water production process and this has direct relationship on the price/tariff set.

### Objectives:

To improve integrated water resources planning, management and development.

### Link with the NDP:

The project aims at supporting the identification, preparation and implementation of selected priority water related investments through a participatory catchment planning process at the Water Management Zone (WMZ) level. This will

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make it possible to optimize the value added of water infrastructure investments, reduce conflict over access to water and increase sustainability of investments, and improve resilience to climate variability and manage disaster risks. Ad hoc, fragmented and project-by-project investments have resulted in unsustainable water use and diminished and unsustainable economic benefits from investments. The catchment approach is a sound basis for integrating water availability; water demand and water use over time and captures all the spatial and temporal relationships between users and resources. The project therefore contributes to almost all the NDP strategies objectives. It contributes to increasing household incomes and promoting equity through active involvement of stakeholders in the identification and implementation of water resources related investments in the catchment aimed at protecting the catchment while improving people's livelihoods and incomes. Increasing access to quality social services and promoting sustainable population and use of environmental and natural resources are realized through optimization of the value of water infrastructure investments, reducing conflict over access to water and increase sustainability of investments, and improve resilience to climate variability and manage disaster risk. Creation of stakeholder participation and collaboration structures promotes good water governance and security and ensures equity over resource use.

### *Expected Outputs:*

Office block for 2 Kyoga and Upper Nile WMZs designed and constructed ; 10 surface water monitoring stations upgraded with new equipment; Equipment for 20 surface water; Preparation of WMZs strategies

### *Performance Indicators:*

WR Information System and DSS/Modeling Capability developed  
Water Quality and Pollution Monitoring Equipment in place  
Water Quantity and Hydromet Monitoring Equipment  
Establishment of inter-lab calibration scheme  
Detailed study of WIS system

### *Technical description of the project:*

The project is intended to upgrade and expand the current water Quality Laboratory at Entebbe to an accredited National Water Quality Reference laboratory with the capability to analyze toxic metals, algal toxins, agrochemical, pharmaceutical residue and oil and gas by-products. Establish 4 Regional Water Quality laboratories in Mbale, Mbarara, Fort portal and Lira; Upgrade the water quality data bases and establish laboratory Information Management Systems (LIMS), expand and consolidate the ambient and operational water quality monitoring networks, assess safety and compliance of water sources, establish, introduce new water quality management tools ( Water safety plans and standards) to support classification of water resources and undertake baseline survey, economic valuation of the impact of pollution on human health and GDP, train staff, local government and NGOs and strengthen the institutional framework for water quality management.

### *Achievements for FY 2014/15:*

- Draft Awoja catchment management plan in Kyoga WMZ reviewed and relevant water management measure and investments in integrated water resources management identified ready for preparation and implementation

### *Plan of operation:*

Overall coordination and implementation of sub-component 1.2 will be the responsibility of the DWRM and its three departments. The overall coordination will be done by a designated DWRM Focal Point Officer who will handle this task on behalf of the Director, Directorate of Water Resources Management. However, specific aspects of the various

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sub-components will be coordinated by Focal Point officers representing the different Departments. Sub- Component 1.2 a & c will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Quality Management, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Resources Monitoring and Assessment.

WMZs have been established, each with a core professional staff namely Hydrologist, Hydrogeologist, Water Analyst, Water Regulation Officer and a Social Scientist. Thus, at the regional level, specific aspects of the various sub-components will be coordinated by Focal Point Officers representing the different Departments in the zone. Sub-Component 1.2 a & c will be coordinated by a Focal Point Officer representing Water Quality Management Department, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer representing Water Resources Monitoring and Assessment Department. All the focal point officers in a zone will report to the head of the Water Management Zone who will be responsible for overall coordination of the project activities in the zone. The various staff in the zone will work closely with other technical specialists as well as cross cutting specialists in the implementation of the activities in the catchments and the overall zone. The WMZ team, under the leadership of the team leader will establish the zonal knowledge base and prepare a zonal development strategy, mobilize stakeholders in the hot spot catchments, assist and support the CMO and its subsidiary committees to develop and agree on a catchment plan and priorities, and undertake the implementation of priority infrastructure investments either directly or through the concerned MWE Department (DWD, DEA)

The various departments of DWRM and their respective divisions will provide technical and implementation support services to each of the WMZs. The project will, however, support the enhancement of the capability of the WMZ to carry out their functions

### Planned activities for FY 2015/16:

- Undertake construction of the office blocks for Kyoga and Upper Nile WMZs
- Payment of taxes on consultancies and contracts
- Conduct Monthly meetings to supervise the consultant for Upper Nile WMZ strategy and action plan
- Conduct Monthly meetings to supervise the consultant on Catchment management/investment plans for Kyoga and Upper Nile WMZs
- Engage stakeholder and build their capacity to participate in catchment management planning and identification of priority investments
- Workshop to disseminate findings from the Upper Nile WMZ strategy and action plan done
- 2/Workshops to disseminate findings from 4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone) carried out
- Make Advertisements in print media for consultants and contractors
- Procure consultants to undertake feasibility studies
- Make Designs of selected interventions
- Construction of selected interventions
- Implementation of some selected intervention
- Undertake monthly and quarterly data collection to the installed stations
- Conduct quarterly water quality sampling trip
- Procure field and laboratory chemicals
- Extension and modification of Entebbe laboratory for new equipment
- Renovation of old wing of Entebbe laboratory for isotope equipment
- Procure 3rd Party for pre-inspection of new equipment
- Conduct due diligence on new equipment
- Conduct training on new equipment at manufacturers' premises
- Payment of taxes on new equipment and consultancies
- Hold monthly meetings with the consultant developing a water resources information system (WIS) at national and

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#### WMZ levels

- Facilitate stakeholder engagement and capacity building during consultancy on a development of a water resources information system (WIS) at national and WMZ levels
- Hold workshop to disseminate findings of the design of a water resources information system (WIS) at national and WMZ levels
- Support and supervise consultant developing the communication strategy
- Undertake monthly site meetings with consultants and contractors for Kyoga and Upper Nile WMZs office blocks

#### Planned Outputs for FY 2015/16:

- Component effectively facilitated, coordinated and managed
- Communication Strategy for DWRM developed
- Construction of 1 Office block each for Kyoga and Upper Nile WMZ supervised
- 20 surface water, 20 groundwater and 8 hydrometric stations operated
- 10 new water quality monitoring stations established and maintained
- Entebbe laboratory extended and modified for new equipment
- Pre-shipment Inspection, Due diligence and Training on new laboratory equipment
- A water resources information system (WIS) at national and WMZ levels designed
- 2 water resources management measures in Awoja catchment prepared ready for implementation
- 2 Investment projects identified in Awoja catchment prepared ready for implementation
- Upper Nile WMZ strategy and action plan developed and disseminated
- 4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone)
- Priority Investments in 4 catchments in Kyoga and Upper Nile WMZs identified through a stakeholder consultative process
- 1 Office block for Kyoga WMZ constructed
- 1 Office block each for Upper Nile WMZ constructed

#### Financing:

The project will be jointly financed by the grant from Water and Environment Sector Joint Partnership Fund (JPF) and counterpart contributions from Government of Uganda all of which is available in the MTEF of Water and Environment Sector.

Project financing in the amount US\$ 134.9 million will be provided by IDA, Ministry of Water and Environment and the National Water and Sewerage Corporation will not contribute counterpart funding to the project but will provide the necessary funding to support the mainstreaming of project activities into existing systems and budgets and to cover essential inputs (e.g compensation and some taxes). In line with GOU priorities, 75% of IDA financing will go to infrastructure; 15% to design and supervision consultancies; 6% to project management and institutional strengthening activities and 4% to goods and equipment

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.120	0.619	0.619	0.526	1.526
Donor Funding for Project	2.100	2.100	4.998	0.319	0.000
<b>Total Funding for Project</b>	<b>2.219</b>	<b>2.719</b>	<b>5.617</b>	<b>0.845</b>	<b>1.526</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1231a Water Management and Development Project</b>	<b>619,000</b>	<b>2,099,539</b>	<b>N/A</b>	<b>2,718,539</b>	<b>619,000</b>	<b>4,998,000</b>	<b>N/A</b>	<b>5,617,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,000	0	N/A	65,000	88,000	0	N/A	88,000
211103 Allowances	17,266	0	N/A	17,266	20,123	0	N/A	20,123
221001 Advertising and Public Relations	15,000	0	N/A	15,000	10,000	0	N/A	10,000
221003 Staff Training	20,000	0	N/A	20,000	10,000	0	N/A	10,000
221009 Welfare and Entertainment	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	12,000	0	N/A	12,000
221012 Small Office Equipment	12,000	0	N/A	12,000	10,000	0	N/A	10,000
225001 Consultancy Services- Short term	76,734	1,299,539	N/A	1,376,274	39,734	2,799,539	N/A	2,839,273
225002 Consultancy Services- Long-term	0	490,000	N/A	490,000	0	1,888,461	N/A	1,888,461
227001 Travel inland	105,000	0	N/A	105,000	120,905	0	N/A	120,905
227004 Fuel, Lubricants and Oils	72,000	0	N/A	72,000	77,000	0	N/A	77,000
228002 Maintenance - Vehicles	16,000	0	N/A	16,000	21,238	0	N/A	21,238
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	N/A	10,000	0	10,000	N/A	10,000
231001 Non Residential buildings (Depreciation)	200,000	300,000	N/A	500,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	200,000	300,000	N/A	500,000
<b>Grand Total Vote 019</b>	<b>619,000</b>	<b>2,099,539</b>	<b>N/A</b>	<b>2,718,539</b>	<b>619,000</b>	<b>4,998,000</b>	<b>N/A</b>	<b>5,617,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>619,000</i>	<i>2,099,539</i>	<i>0</i>	<i>2,718,539</i>	<i>619,000</i>	<i>4,998,000</i>	<i>0</i>	<i>5,617,000</i>

### Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Water Resources Management
<b>Location:</b>	Lake Victoria and along River Nile in Uganda.
<b>Total Expenditure (UGX bn):</b>	5.620
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.700
<b>Funds Secured (UGX bn):</b>	0.500
<b>Funding Gap (UGX bn):</b>	1.600
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Ministry's mandate is to secure water resources for all economic development of the country. Water resources supports key sectors of the economy namely hydropower generation, agriculture, fisheries, domestic water supply, industry, navigation etc. Government prioritized Hydropower development as a drive to economic development and in the short and medium term investment strategy under the NDP, Hydropower infrastructure development has taken 1st priority with a number on sites on the Nile already developed.

Availability of water was identified under the National Development Plan as one single limiting factor in hydropower development that should be addressed as part of implementation of the prioritized energy development. EAC partner

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states have also developed interest in the use of water from Lake Victoria, the source of water for all planned power stations on the Nile. DWRM of MWE is mandated to regulate and allocate water to support infrastructure development for hydropower generation carried out through MEMD.

Lake Victoria is shared by Kenya (6%), Tanzania (49%), and Uganda (45%) and its drainage basin also includes parts of Burundi and Rwanda. Because of the immense potential that the lake provides to the people of the countries, the lake surrounding areas are home to a number of socio-economic activities that depend on the lake water. Lake Victoria has potential opportunities for investments in fisheries, tourism, transport and communications; water and hydropower; trade and industry and recreation, ecosystem support and fertile soils for agricultural production.

The hydrology of the lake includes the high over-lake rainfall that contributes 85% of total lake inflow and because of massive surface area, the lake loses through evaporation 76% of the total outflow. This suggests that lake outflow and therefore power generation on River Nile is greatly influenced by water availability from the basin to which Uganda contributes only 6%. Recent trends in Lake Victoria water use indicate that the upstream states have increased their demand and Uganda will face scarcity in water.

Lake Victoria is source to River Nile in which Uganda is investing and has plans for further investment for about 90% of her hydro electricity needs according to the NDP. However, sustainability of hydropower generation requires that adequate water be maintained in the Victoria and River Nile. The Nile and Lakes (Kyoga and Albert) are heavily dependent on water in Lake Victoria that partly originate from other countries and is now subject of discussion on its use in development.

While the Power demand increasing at about 4 MW and increased needs for water from Lake Victoria by other sectors, it has become increasingly necessary to regulate water use from Lake Victoria. Owing to increased impacts of climate change, there is increased need for storing water to meet the increased demand for hydropower generation and other uses through investments in water security and development of control measures to sustain these developments.

This project aims at implementation of water management components to improve and optimize hydropower production along the Nile.

### Objectives:

- Map out River Nile Hydraulic Characteristics at various locations water regulation and management infrastructure development;
- Develop a Water Allocation Tool for use in determining operational water discharge values for a series of hydro-power (HEP) stations on the Nile River system to optimize hydropower production and minimize negative downstream impacts;
- Develop real time monitoring and management system at key areas in Lake Victoria and along the Nile in Uganda for use in power generation and other usage;
- Generate information to guide national development and informed negotiations with other partner states on utilization of Lake Victoria and River Nile in Uganda for national benefit; and
- Develop capacity of staff in Ministries of Water and Energy and related institutions in use of the Tool to optimize water use in Lake Victoria and River Nile for power generation.

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

### Expected Outputs:

The main outputs of the project are;

- Water Allocation tool for optimizing hydropower generation at different sites on River Nile in Uganda developed and

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operationalised;

- Lake Victoria and Hydropower reservoirs integrated operating plan developed and used for planning and operation in water allocations for the integrated hydropower facilities over a specified period,
- Impact of increased upstream water demand/usage on Lake Victoria and on Hydropower generation potential determined for guidance to discussions with other riparian countries through NBI, LVBC or EAC; and
- Key personnel in DWRM and Power planning sectors trained on technical and operational aspects of the tool for their daily application in determination of water allocation and routine monitoring.

### Performance Indicators:

- Longitudinal and cross-section profiles of the various sections of River Nile.
- An operational Water Allocation tool with its various components.
- High capacity computer hardware and software equipment for use in optimizing hydropower generation at different sites on River Nile.
- Real time surface water monitoring equipment complete with telemetry facilities and installed at 6 locations on Lake Victoria and along River Nile .
- Water regulation structures complete with necessary control equipment at 6 locations on River Nile .
- Trained staff in Ministries of Water and Energy and related institutions in use of the Water Allocation Tool.

### Technical description of the project:

Lake Victoria outflow is controlled by Owen Fall Dam that is operated under a permit from DWRM. The operation policies of the Kiira and Nalubaale hydropower stations at Jinja control the outflow from the lake and has limited lake level fluctuations band of about 3 m that gives Lake Victoria a live storage volume of over 200 km<sup>3</sup>. Previous studies had indicated that some regulation and use of Lake Victoria as a reservoir would improve water availability in the river Nile and power generation at various sites. It is important to note that;

- all the developed and planned Hydropower stations on the Nile as outlined in National Development Plan depend on the same water from lake Victoria and any power generation by each of the stations will depend on how much water is available from upstream,
- Currently hydropower generation on the existing dams on the Nile is not optimal and as already noted, while the developed Capacity is 630MW, the generation capacity has always been less than 450MW because the use of water has not been optimized as part of hydropower development. Thus, development of many dams on the Nile will not fully generate power to the design capacity if the water resources is not optimized; and
- a new Lake Victoria release policy developed by EAC and interests of other riparian states should be seriously considered on their impact on Uganda's power generation development initiatives. The planned development of Water allocation tool under this project with long term water forecasting capabilities, decision support system for conjunctive water use optimizing water availability for power outputs at various sites will result in exploitation of the full potential of Uganda's water resources and power benefits.

Lake Victoria is the principal reservoir for the cascade of (potential) hydropower facilities and therefore the lake hydrologic regime and release policies determine energy production in Uganda. Hydropower production is sensitive to mid-term climate variability and output decreases during periodic hydrologic droughts. Use of Lake Victoria as a storage reservoir will provide the means to optimize hydropower production at Owen Falls dam, as well as at downstream plants, while conferring benefits to other riparians. This project will:

- Develop the modeling Water Allocation and Regulation tool to Uganda's hydropower dam operators on the Nile River. The tool shall revolve to the "agreed" water level after a well defined period of time and will be adaptive/flexible in its design in order to reflect:
  - oThe Lake Victoria release policy that is in force

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oExisting (Kira, Nalubaale), new (Bujagali) and proposed (e.g. Isimbwa, Karuma, Ayago, etc.) Nile river HEP stations in Uganda.

oThe discharges determined by the tool will be those which will enable the Dispatch Unit of the Ministry of Energy to optimize the total hydropower production from all the plants presently in production

oOptimum use of River Nile water in Uganda between Lake Kyoga and Lake Albert inclusive and provide options for any storage as appropriate while providing any potential effects and their mitigation;

oUser-friendly interface enabling DWRM staff to carry out:

-Determination and up-dating of the acceptable discharges under the GoU permits/regulations

-Dynamic and adaptive forecasting of inflows to Lake Victoria, lake levels and corresponding permitted discharges at planning horizons.

### Achievements for FY 2014/15:

- All technical information on existing power infrastructure on River Nile has been mobilized;
- Terms of Reference for consultancy services for Longitudinal and cross-section surveys of River Nile developed and procurement initiated;
- Consultant for development of Water Allocation Tool developed procured
- All Hydrological data, existing operation plan and developed EAC new water release policy compiled.

### Plan of operation:

Directorate of Water Resources Management (MWE) will be responsible for overall management of project implementation. The ministry will put in place dedicated staff that will coordinate the full participation of technical officers Energy agencies responsible for planning and discharge operations of power systems along River Nile.

### Planned activities for FY 2015/16:

- Procure a consultant to undertake longitudinal and cross-section surveys of the various sections of River Nile
- Undertake surveys and mapping to produce longitudinal and cross-section profiles of the various sections of River Nile
- Undertake Long –term Water Planning and forecasting Tool development for use in determining optimum water discharge values for hydro-power (HEP) and downstream impacts for regional discussions;
- Map out Water Allocation Tool structure designs,
- Build capacity of the office to run the tool

### Planned Outputs for FY 2015/16:

- A consultant for undertaking survey and mapping of River Nile water flow channel procured
- Longitudinal and cross-section profiles of the various sections of River Nile produced
- Designs developed for Water Allocation tool with its various components;
- Long-Term Water Planning and Water Forecasting Sub-Tools developed,
- Two operational vehicles procured and technical officers hired

### Financing:

The project shall be wholly financed by the Government of Uganda through provision of funds (investment support) under MTBF to cater for the various activities.

### Project Funding Allocations:

		MTEF Projections
2013/14	2014/15	

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Projected Funding Allocations (US\$ billion)	Budget	Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.500	0.500	0.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>1.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1302 Support for Hydro-Power Devt and Operations on River Nile</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	10,000	0	N/A	10,000
221003 Staff Training	0	0	N/A	0	30,000	0	N/A	30,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	25,000	0	N/A	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	15,000	0	N/A	15,000
225001 Consultancy Services- Short term	500,000	0	N/A	500,000	360,000	0	N/A	360,000
227001 Travel inland	0	0	N/A	0	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	20,000	0	N/A	20,000
<b>Grand Total Vote 019</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

### Project : 1348 Water management Zones Project

**Implementing Agency:** Directorate of Water Resources Management, Ministry of Water and Environment

**Responsible Officer:** Commissioner, Water Quality Management

**Location:** All the 4 Water Management Zones (Victoria, Kyoga, Upper Nile and Albert)

**Total Expenditure (UGX bn):** 27.300

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 5.800

**Funds Secured (UGX bn):** 13.700

**Funding Gap (UGX bn):** 13.600

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Ministry of Water and Environment agreed in the 2006 Joint Sector Review to pilot participatory Integrated Water Resources Management (IWRM) in priority catchments and based on these experience and the lessons learned, the strategy to roll out IWRM at the catchment level was developed in 2010. Catchment level IWRM should enable not only more effective water management but accelerated development and sustainable water use as well, but how it is implemented turns out to be decisive in achieving this policy objective. To implement the catchment based integrated water resources management framework Directorate of Water Resources Management (DWRM) has created four regional units called Water Management Zones (WMZs).

These WMZs are a part of DWRM although they are regionally based. DWRM's intention is for the WMZs to carry out

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many of its IWRM functions, including planning, monitoring, water allocation and water regulation. Taking responsibility for and executing these functions is expected to be a gradual process in which the WMZ staff gradually takes on greater responsibility as their capacity is enhanced

WMZ offices were established in each of the four WMZs in July 2011 and each is currently staffed by five to eight officers including a WMZ Coordinator. The WMZ teams have continued to engage in raising awareness among the key stakeholders about the need to promote integrated planning, management and development of water resources following a catchment-based approach. In addition synergies with other de-concentrated water and environment structures (Technical Support Units, Water and Sanitation Development Facilities, and Umbrella Organisations) as well as with a number of stakeholders such as other government ministries and agencies, Non Governmental Organisations, local governments and the private sector continues to be created.

It can therefore be concluded that the WMZ offices are now fully established and operational and demand for their services in terms of laboratory services, water resources technical guidance and support to local governments, water users and other stakeholders continues to increase. In addition, performance of the traditional water resources functions of water resources monitoring, water quality testing, assessment of water permit applications, compliance monitoring and enforcement of permit conditions etc has greatly improved.

Currently WMZs are actively engaged in facilitating the process of preparation of catchment management plans. A Catchment management plan contains priority investment and management measures needed to be implemented to protect and restore the catchment while improving people's livelihoods. So far draft Catchment Management Plans have been prepared for a total of 9 catchments in the country. Four catchment management plans for Awoja, Maziba, Middle Malaba, Lower Malaba catchments have been finalised following the catchment planning guidelines while 5 catchment management plans for Upper Aswa, Mpanga, Semliki, Rwizi and Lokok catchments are being reviewed and finalised following the Catchment Planning Guidelines and are expected to be ready by mid 2014/15.

In addition the WMZs are facilitating establishment of Catchment Management Organisation structures in form of Stakeholder Forums and Catchment Management Committees and these have formally been created in 5 of the 9 catchments namely Upper Aswa, Mpanga, Semliki, Rwizi and Awoja catchments. These structures are playing key roles in guiding the preparation of the Catchment Management Plans and continue to be key during implementation of the measures identified in the CMP..

### Objectives:

The objective of this project is to support catchment based planning, management and development of water resources of Uganda for meeting the socio-economic needs of the present and future generations of Uganda in a sustainable manner

### Link with the NDP:

Uganda's economic performance is highly affected by frequent floods and droughts as well as pollution of water resources. For example, the almost 2 metres drop in water level of Lake Victoria since 2006 has had serious impacts on hydropower production, water supplies to major towns in Uganda, navigation on the lake, fisheries production, industry and services. This project which is aimed at promoting integrated catchment based water resources management and development will ensure that the above impacts on the economy are avoided while protecting water resources for the present and future generations.

### Expected Outputs:

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Outputs of the project are realized under 3 themes namely:

Theme 1: Operational water resources monitoring and information management, licensing and regulation at WMZ level

- Regional level institutions in 4 WMZs (Albert, Kyoga, Victoria and Upper Nile WMZ) strengthened for effective water resources management, and support to priority sector policy reforms
- 2 regional offices for Victoria and Albert Water Management Zones (WMZs) designed, constructed and furnished
- 220 water permit applications assessed annually and 360 permit holders monitored for compliance
- 103, 30 and 71 water quality, groundwater and surface water monitoring stations respectively operated and maintained

Theme 2: Integrated catchment-based water resources planning.

- Water resources development and management strategies and action plans developed for 2 WMZs (Albert and Victoria WMZ)
- 10 Catchment Management Plans prepared through a stakeholders driven planning process

Theme 3: Implementation of catchment based water resources management plans

- 10 multipurpose water resources development and management projects (large and small water storage facilities, flood management systems, catchment restoration and management facilities etc) identified and prepared through catchment investment planning process in 10 catchments
- Water resources management infrastructure and interventions (small catchment water storage facilities, flood management systems, catchment restoration and management facilities etc) identified in the 10 multipurpose projects established in the 10 catchments

### Performance Indicators:

- No of permits confirming to standards issued.
- No of water bodies regulated.
- No of catchment priorities identified.
- No of investments identified and implemented.
- No of source protection plans prepared.
- No of source protection plans implemented in the catchment areas.

### Technical description of the project:

This project will promote integrated planning, development and management of water and related resources through the Water Management Zones by preparing catchment management plans and implementing water resources management related infrastructure and interventions so that the water security of the country can be improved. This will ultimately enhance socio- economic development and poverty reduction efforts and bring direct and immediate benefits including minimizing the likelihood of crop failure, reduction of flooding and hence destruction of infrastructure, reduction of water pollution, increase in water availability and hence reliable water supplies etc.

The component is currently targeting a total of 10 hotspot catchments for which donor funds were allocated for development of catchment management plans and work is progressing already in 5 of the catchments. As part of the CMPs interventions for protection of water catchments as well and management and development of water resources are being identified and implementation has been initiated .

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### Achievements for FY 2014/15:

#### Plan of operation:

WMZs will have a key role in the operationalization of different WRM tasks, including operation and maintenance of the surface water, groundwater and water quality monitoring networks; operating and maintaining regional water quality laboratories; undertaking specific water resources assessments; water resources planning and allocation, implementing water and catchment management regulations and permitting systems through assessing applications for various water permits (groundwater and surface water abstraction, drilling, wastewater discharge), reviewing environmental impact assessment reports, monitoring compliance to water laws, regulations and permit condition; and raising awareness about the role and importance of water resources management. In each WMZ, a Water Resources Information System that includes a Decision Support System is planned to capture all the data and information needed for water resources planning and allocation at WMZ and catchment level. This initiative brings the above IWRM functions closer to stakeholders and doing so tends to increase the focus onto real problems, to improve the analytical underpinnings (for example, hydrologic analysis and water resource assessment, multi-sector water balance) of programs and projects and provides an opportunity for stakeholders to participate in the formulation of plans and the development of new water infrastructure. These functions will be performed in close liaison with the central level where higher level water resources management functions are implemented.

DWRM at the central level will retain day-to-day responsibility for policy and legislation, national water strategy, coordination at the central level, transboundary waters and technical backstopping of the zonal offices particularly in the development and testing of new technologies (for example, new analytical tools, models, information management systems, etc.).

### Planned activities for FY 2015/16:

- 1.Undertake decentralized water resources management, (in respect to both quantity and quality) including water resources monitoring and assessment, licensing and regulation and information management.
- 2.Undertake stakeholders driven catchment based water resources planning, management and development. This includes the preparation of catchment investment and management plans that include climate change adaptation measures in “hot spot” catchments.
- 3.Implementation of interventions in catchment management plans. This includes implementation of catchment investment and management measures identified in Catchment Management plans that include climate change adaptation measures in “hot spot” catchments

### Planned Outputs for FY 2015/16:

#### Financing:

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.370	0.000	15.853
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.370</b>	<b>0.000</b>	<b>15.853</b>

#### Summary Project Estimates by Item:

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1348 Water management Zones Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>370,233</b>	<b>0</b>	<b>N/A</b>	<b>370,233</b>
211103 Allowances	0	0	N/A	0	330,233	0	N/A	330,233
312101 Non-Residential Buildings	0	0	N/A	0	40,000	0	N/A	40,000
<b>Grand Total Vote 019</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>370,233</b>	<b>0</b>	<b>N/A</b>	<b>370,233</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>370,233</i>	<i>0</i>	<i>0</i>	<i>370,233</i>

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## Development Project Profiles and Medium Term Funding Projections

### Project : 0146 National Wetland Project Phase III

<b>Implementing Agency:</b>	Water and Environment
<b>Responsible Officer:</b>	Commissioner, Wetland Management
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	73.300
<b>Previous Expenditure (UGX bn):</b>	2.700
<b>Total Planned Expenditures (UGX bn):</b>	2.542
<b>Funds Secured (UGX bn):</b>	2.542
<b>Funding Gap (UGX bn):</b>	0.242
<b>Start Date:</b>	7/1/2001
<b>Completion Date:</b>	6/30/2017

### Background:

Wetlands in Uganda cover about 13% or 35,000 sq km of the land surface area and include areas of seasonally flooded grassland. Swamp forest, permanently flooded papyrus and grass swamp and upland bogs. Wetlands contribute to human welfare by providing a source of goods that support subsistence. Income-generation. And employment. They also provide services upon which human welfare depends: water supply, storage and purification: climate regulation and flood control. Wetlands. While constituting ecosystems in their own right, also form part of larger ecosystems and are vital to their health. In particular, they are linked hydrologically and ecologically to areas upstream and downstream. They also support biological diversity in terms of genetic, species, and ecosystem variety. Nevertheless both roles of wetlands – sustaining human livelihoods and upholding the quality of the environment – remain under threat. These challenges will be met by the National Wetlands Programme which constitutes the implementation structure for the Wetlands Sector Strategic Plan (WSSP)2010-2010. The WSSP strategy is to ensure that Uganda's wetlands are able to more effectively fulfill their roles and ensure that the "contribution of Uganda's wetlands to human welfare and the health of the environment increased" This will require judicious use, conservation and in some cases total protection of the wetlands.

### Objectives:

- To strengthen public and stakeholder knowledge base and participation in wetland management
- To improve on the institutional technical capacity for sustainable wetland management at all levels
- To protect and maintain the integrity of wetlands to provide the hydrological and ecological function
- To strengthen the regulatory frameworks and compliance mechanism for effective wetland management
- To improve on the planning and management of wetlands

### Link with the NDP:

The project is linked to NDP strategic objectives: to restore the integrity of wetlands, forest and rangeland ecosystems to

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optimal level for sustainable utilization, to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, to ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development.

#### **Expected Outputs:**

Boundary and critical wetlands ecosystem demarcated with pillars and beacons and gazzeted  
 Area of degraded section of wetlands restored/rehabilitated  
 Management plans for inter-districts and Community based wetlands developed and implemented,  
 Wetland institutional governance structure established and operationalized  
 National Wetlands Information System upgraded, maintained and linked to 91 LGs country wide.  
 Wetland Specific Law formulated and submitted to Cabinet for approval.  
 A wetland monitoring, surveillance and enforcement system in place and functional  
 District EPPU wetland staff trained officers trained in wetland management strategies  
 Wetland use and regulatory guidelines in place and disseminated

#### **Performance Indicators:**

Area of wetland system restored and rehabilitated, Length of wetland boundaries marked with pillar and beacons, Number of wetland ecosystems with functional management plans, Number of Economic studies reports compiled and disseminated, All district wetlands inventories up-dated and disseminated at most five years. A functional NWIS linked to all LGs. Number of RTSUs and RAMSAR site wetland information center functional  
 No. of datasheets entered in the NWIS and available to districts for planning purposes  
 A research strategy in place: research findings, conclusions and recommendations available and disseminated.  
 At least 65% of the population aware of wetlands' functions and benefits, as measured by repeat KAP surveys.  
 Wetlands-related topics taught as part of the curriculum in primary and secondary schools.  
 Adequately staffed and equipped national lead agency established.  
 District-level wetlands management structures established staffed and equipped in accordance with prescribed standards.  
 Wetlands Act on the Statute Book.  
 Comprehensive wetlands-related by-laws in place at district level.  
 Increased awareness of wetlands policy and legislation among key stakeholders.  
 Effective wetland compliance monitoring system in place both at district and national levels.  
 District Wetland compliance monitoring system in place both at district and national levels.  
 District Wetlands Action plans prepared and integrated into District Development Plans in all districts.  
 At least 75% of vital critical wetlands gazette:  
 No. of Wetlands Management Plans in place for valuable critical wetlands.

#### **Technical description of the project:**

The Programme is to demarcate boundaries of critical wetlands, restore degraded section, gazette the wetland and develop functional management plans as well as maintaining up to date wetland information systems. It will involve research on the nature and value of ecological and hydrological functions of wetlands and their products and services. It will also

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equip District Environment Officers to undertake wetlands management, and encourage District Local Governments to include wetlands management functions in their recurrent budgets.

The project will prepare and disseminate guidelines on wetlands policy and legislation, to enhance awareness and understanding by stakeholders, train and equip law enforcement agencies to apply the legislation and monitor compliance. Critical wetlands will be identified and gazetted, their management plans prepared and ecological monitoring systems and procedures developed. The project will undertake targeted awareness campaigns and strengthen NGO collaboration in to raise community awareness on wetlands management issues.

### **Achievements for FY 2014/15:**

Output 1-knowledge

NWIS linked to 04 RTSU and 20 pilot LGs and functional

TEV report for 01 wetlands is being compiled

Output 2-Restoration

- 164.3km of critical wetlands boundary demarcated with pillars and beacons in Bushenyi, Iganga, Arua, Masindi, Gulu, Jinja, Lira,

- 68.5Ha of degraded section of wetlands restored in Gulu, Mbale, Jinja, Wakiso, Jinja, Masindi, Bushenyi, Sheema

- 06 Management plans for critical wetlands prepared and pending implementation in Bushenyi, Lira and Masaka

- 24 District Wetland Action Plans prepared for integration into DDPs in Oyam, Otuke, Amuru, Ntungamo

- 23Ha of degraded section of River Nile banks restored

- 36Km of River Nile demarcated with pillar and beacon

Output 3 –Policy

- 05 RAMSAR sites wetland management committee established and functional

- A functional joint wetland compliance monitoring and enforcement committee

Output 4-Coordination

- All the 111 LG technically supervised and monitored with 106 prepared and submitted annual work plans for reports to MoWE

Output 5-Capacity

- Trained 78 both district and wetland staff in wetland management skills.

### **Plan of operation:**

The project is implemented by the Wetlands Management Department of the MWE in partnership with Local Governments as per the Laws and the decentralization process.

### **Planned activities for FY 2015/16:**

- Procure safety tools and equipment for oil and gas monitoring.

- Procure 5 handheld GPS to 5 LGs

- Procure 2 High resolution cameras

- Procure 10 Computers (8 desktops and 2 laptops) and 2 printers

- Procure 1 station wagon

- Deploy EPPU at wetland degradation and demarcation sites.

- Prepare inspection and investigation reports.

- Procure 5 motor cycles.

- Procure fuel, oils and lubricants.

- Prepare 4 quarterly performance reports.

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- Supervise and appraise staff.
- Appraise DESS and WMD staff
- Training district ENR and TSU staff in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.
- Training 30 District ENR staff in preparation of DEAPs and District Environment Policy.
- Conduct routine compliance monitoring and enforcement, field verification of developments in and near wetlands for compliance
- Preparation and issuing of improvement notices.
- Carrying out environmental audits on developments in and near wetlands with EIA certificates.
- Verify for compliance upcoming developments in and near wetlands
- Monitor, supervise and coordinate Wetland management activities in 111 LGs and other sectors.
- Support mainstreaming and integration of activities of the Strategic Plan for the Northern Albertine Rift of Uganda into 8 DDPs and Budgets.
- Follow up on the finalization of wetland Bill with MoJCA and Cabinet.
- Conduct quarterly coordination meetings with the WAG and ENR good governance working group.
- Carryout quarterly meetings and compliance monitoring and enforcement.
- Conduct 1 ENR Conference.
- Hold consultation meetings to prepare District Range land Action Plans in Luwero and Nakaseke.
- Prepare a Strategic Plan for the management of mountainous and Hilly landscapes
- Procure surveyors to produce branded pillars and mark stones for boundary demarcation of wetlands in Pallisa, Dokolo, Hoima, Kisoro, Nebbi, Kiboga Wakiso, and Luwero districts.
- Survey and plant with pillars and beacons in the R. Nile protection zone.
- Procure and plant tree seedlings to restore degraded areas for River Nile protection zone.
- Meetings with officials in 8 districts of Lyantonde, Kamuli, Busia, Nakasongola, Budaka, Buyende, Bugiri, Namutumba to support integration of Environmental related SLM activities into DDPs.
- Purchasing the license for Arc GIS and
- Linking National Wetland Information System (NWIS) to Local Governments and RTSUs.
- Procure a consultant for Economic valuation study of Kyazanga wetland in Masaka district.
- Wetland atlas dissemination to stakeholders.
- Preparation and celebration for World conservation days(Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR).
- Preparing discussion papers and attending the (COP 12) and UNFCCC (COP 20)
- Collect, document and print up to date information on issues, actors and activities affecting the KoSMP and other ecosystems.
- Disseminate information on relevant environmental issues to stakeholders in the KoSMP.
- Holding KoSMP annual conference.

### Planned Outputs for FY 2015/16:

- National Wetland Information System (NWIS) linked to Local Governments and RSTUs and maintained
- WMD key performance indicators developed and disseminated
- Economic valuation study of Kyazanga wetland in Masaka district conducted
- Assorted wetland maps developed and disseminated
- Wetland atlas disseminated to stakeholders
- World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, AMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated.
- Assorted awareness materials for wetland and for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated.

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- Stakeholders continuously updated on environmental issues regarding KoSMP.
- 1 forum for learning and exchange of information on the KoSMP organized
- 250kms of 12 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Shema and Maracha districts demarcated with pillars and beacons and gazette .
- 250 Ha of degraded section of 10 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero, Buhweju, Butambala, Nwoya, Amuria, Masaka, Natumba, Kibuku, Buikwe and Kampala restored.
- 20 Wetland Management plans in Arua, Wakiso, Moyo, Adjumani, Amuria, Kalungu, Ssembabule, Kamuli, Luka, Mitomma, Rukungiri and Hoima developed.
- 3 community based Wetland Management Plans in Mbarara, Oyam, Masaka
- 03 Management plans for sango bay, Bisina and Opeta RAMSAR site wetlands reviewed and operationalized 03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam (Toci), Masaka (Kyojja) reviewed and updated.
- 32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.
- 40Kms of River Nile banks protection zone demarcated.
- 20 Ha of the degraded section of River Nile protection zone restored.
- 8 Districts of Lyantonde, Kamuli, Busia, Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related SLM issues in development plans
- Wetland Policy reviewed, printed and disseminated
- Wetlands Law finalized and submitted to Carbinet for approval.
- Two wetland guidelines and standards developed and disseminated
- Wetland monitoring and enforcement team operational.
- 04 District Wetland Ordinances formulation process technically supported in Amuru, Kiboga, Kiryandongo and Amuria.
- National annual ENR conference conducted.
- Strategic Plan for the Management of mountainous and hilly landscaped prepared.
- 2 District Range land Action Plans prepared
- 104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.
- 32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.
- 32 Projects with EIAs audited for compliance
- Wetland management activities in 111 LGs and other sectors monitored, supervised and coordinated for compliance.
- Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets
- Environment activities by stakeholders on Oil and Gas monitored and coordinated.
- Kalagala Offset Sustainable Management Project (KoSMP) monitored supervised and coordinated for effective implementation.
- 20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.
- 30 Districts trained in preparation of DEAPs and District Environment Policy.
- 30 district officers and 25 EPPU trained in wetland management skills
- 10 Wetland management department staff trained in remote sensing and GIS and administrative law course
- 04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.
- 10 functional transport equipment well maintained.
- 04 Quarterly technical and financial reports prepared and submitted to PPD.
- 38 WMD staff supervised and performance appraised.
- 15 DESS staff supervised and performance appraised.
- Support to RAMSAR international conventions
- 25 Environment Protection Police Unit (EPPU) trained and facilitated to conduct monitoring and enforcement for

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compliance to regulations.

- 5 motor cycles procured.
- 5 desktops and chairs procured
- 1 station wagon procured.
- 10 Computers (8 desktops and 2 laptops) and 2 printers procured.
- Health safety tools and equipment for oil and gas monitoring procured.
- 5 handheld GPS procured to 5 LGs
- 2 High resolution cameras procured

### Financing:

The Project is funded by the Government of Uganda, Japan International Cooperation Agency (JICA)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.542	2.592	2.992	2.592	3.592
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.542</b>	<b>2.592</b>	<b>2.992</b>	<b>2.592</b>	<b>3.592</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0146 National Wetland Project Phase III</b>	<b>2,592,171</b>	<b>0</b>	<b>N/A</b>	<b>2,592,171</b>	<b>2,992,000</b>	<b>0</b>	<b>N/A</b>	<b>2,992,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,000	0	N/A	192,000	240,000	0	N/A	240,000
211103 Allowances	9,560	0	N/A	9,560	14,300	0	N/A	14,300
212101 Social Security Contributions	17,280	0	N/A	17,280	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	24,000	0	N/A	24,000
221001 Advertising and Public Relations	2,431	0	N/A	2,431	0	0	N/A	0
221002 Workshops and Seminars	22,000	0	N/A	22,000	34,100	0	N/A	34,100
221003 Staff Training	48,160	0	N/A	48,160	43,962	0	N/A	43,962
221004 Recruitment Expenses	0	0	N/A	0	2,000	0	N/A	2,000
221007 Books, Periodicals & Newspapers	3,168	0	N/A	3,168	3,840	0	N/A	3,840
221008 Computer supplies and Information Technology (IT)	10,960	0	N/A	10,960	1,000	0	N/A	1,000
221009 Welfare and Entertainment	4,000	0	N/A	4,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0	N/A	22,000	20,000	0	N/A	20,000
221012 Small Office Equipment	2,000	0	N/A	2,000	3,221	0	N/A	3,221
222001 Telecommunications	2,232	0	N/A	2,232	2,616	0	N/A	2,616
222002 Postage and Courier	1,000	0	N/A	1,000	0	0	N/A	0
222003 Information and communications technology (ICT)	0	0	N/A	0	10,000	0	N/A	10,000
223001 Property Expenses	1,114,320	0	N/A	1,114,320	855,116	0	N/A	855,116
223004 Guard and Security services	20,000	0	N/A	20,000	10,000	0	N/A	10,000
223005 Electricity	4,000	0	N/A	4,000	5,000	0	N/A	5,000
223006 Water	2,000	0	N/A	2,000	4,000	0	N/A	4,000
225001 Consultancy Services- Short term	57,000	0	N/A	57,000	20,000	0	N/A	20,000
225002 Consultancy Services- Long-term	0	0	N/A	0	30,000	0	N/A	30,000
226002 Licenses	10,000	0	N/A	10,000	10,000	0	N/A	10,000
227001 Travel inland	173,560	0	N/A	173,560	114,016	0	N/A	114,016
227002 Travel abroad	16,000	0	N/A	16,000	15,000	0	N/A	15,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227004 Fuel, Lubricants and Oils	93,000	0	N/A	93,000	71,000	0	N/A	71,000
228002 Maintenance - Vehicles	31,500	0	N/A	31,500	54,000	0	N/A	54,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	N/A	4,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	20,000	0	N/A	20,000	0	0	N/A	0
231005 Machinery and equipment	60,000	0	N/A	60,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	10,000	0	N/A	10,000	0	0	N/A	0
263104 Transfers to other govt. Units (Current)	640,000	0	N/A	640,000	640,000	0	N/A	640,000
312201 Transport Equipment	0	0	N/A	0	310,000	0	N/A	310,000
312202 Machinery and Equipment	0	0	N/A	0	45,000	0	N/A	45,000
312203 Furniture & Fixtures	0	0	N/A	0	10,000	0	N/A	10,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	399,829	0	N/A	399,829
<b>Grand Total Vote 019</b>	<b>2,592,171</b>	<b>0</b>	<b>N/A</b>	<b>2,592,171</b>	<b>2,992,000</b>	<b>0</b>	<b>N/A</b>	<b>2,992,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,592,171</i>	<i>0</i>	<i>0</i>	<i>2,592,171</i>	<i>2,592,171</i>	<i>0</i>	<i>0</i>	<i>2,592,171</i>

### Project : 0947 FIEFOC - Farm Income Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Forestry Support Services
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	73.300
<b>Previous Expenditure (UGX bn):</b>	16.411
<b>Total Planned Expenditures (UGX bn):</b>	17.207
<b>Funds Secured (UGX bn):</b>	17.207
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2004
<b>Completion Date:</b>	12/30/2015

### Background:

The project originates from the need to add value to the natural resource base for improved productivity as a strategy towards poverty eradication. Government requested ADB and NDF in 2002 for support and the request was included in the Country Strategy Paper for ADB. The project is in line with the National Forestry Policy 2001 which was developed as part of the reforms of the forest sector in Uganda with emphasis on involvement (i.e. empowerment) of the communities in the management of natural resources. The project is also anchored on the core MDG objective and the Comprehensive NEPAD mandate focusing on reliable water control systems and gender policies seeking to improve the productivity of the rural population and increase real incomes in an equitable and sustainable manner

### Objectives:

The main objective is to improve farm incomes, rural livelihoods and food security through sustainable natural resources management and agricultural enterprise development.

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## Vote Public Investment Plan

**Vote Function:** 09 05 Natural Resources Management

### Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development.

### Expected Outputs:

20,000 ha of degraded watersheds in Olweny, Agoro, Doho and Mubuku irrigation schemes rehabilitated, Rehabilitation works of Olweny irrigation scheme, 13 feasibility studies for irrigation schemes developed, demarcate 3 Local forest reserves, Develop stakeholder capacity to manage irrigation schemes, Forest plantations, woodlots and on farm trees and private forests. Capacity building and technical backstopping to farmers involved in tree growing in phase I and mobilisation of tree farmers and private forest owners for phase II.

### Performance Indicators:

- No. of Community Watershed management Groups formed and operational;
- No. of Watershed Management Action Plans prepared by the communities;
- Kilometres of contour hedges developed;
- No. of nurseries established;
- No. of Water points developed for nurseries and households;
- Acreage of tree plantations undertaken;
- Acreage of natural forests protected around water sources and farmlands;
- Sector M&E system developed

### Technical description of the project:

The tree planting and watershed management project will operate in 55 districts & will be implemented in only 3 sub-counties within the district. It will focus on support for the creation capacity among the communities to sustainably manage natural resources particularly watershed management and tree planting by the communities. The project will provide training and to a certain extent inputs for the purpose. Skills aimed at creating demand and providing information to the communities will be emphasised and institutional strengthening provided to ensure that the process is sustained and replicated into the future

### Achievements for FY 2014/15:

- Concluded assessment of the requirements for inputs to undertake protection of the buffer zones for Mubuku and Doho scheme
- Evaluation report on forestry intervention finalized with clear impacts, lessons and outcomes
- Doho and Mubuku irrigation schemes commissioned

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 05 Natural Resources Management*

- All defects in the 3 schemes rectified and completed snag list endorsed by the farmers
- Monitoring undertaken by district environment officers
- Fencing of three rehabilitated Irrigation scheme water reservoirs and civil works and additional infrastructure executed to 100% completion levels.
- Finalized consultancy for supervision of Olweny irrigation scheme.
- Water reservoirs for Doho, Mubuku and Agoro schemes fenced and additional infrastructure provided

#### **Plan of operation:**

In the short to medium term the project will focused on:

The project is implemented by MWE through the Department of Forest Sector Support. There are institutional structures that will oversee the implementation process at LG level as well as community levels. The Project Steering Committee will serve as the top policy organ for decision making at national level while at the corresponding level in districts is the District Steering Committee.

#### **Planned activities for FY 2015/16:**

- Procure tree seedlings for planting in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes
- Offer support to communities in tree planting.
- 90% of civil works for Olweny Irrigation scheme constructed and certificates paid
- Implementation of civil works effectively monitored and supervised
- Rehabilitation of Olweny Irrigation scheme supervised
- Operate and maintain vehicles
- Procure general office supplies and goods
- Pay for utilities
- Conduct situational analysis of Olweny irrigation scheme
- Develop Capacity development strategy
- Conduct change management process
- Develop stakeholder participation and communication framework
- Training and technical backstopping of farmers and local governments
- Capacity building on valuation of forestry and creating market linkages on forestry and forestry products.
- Study tours for irrigation management committees and staff
- Present the ESMP to the stakeholders
- Sensitise and mobilise local governments and communities to actively participate in rehabilitation process
- Conduct technical site meetings
- Conduct environmental audit certification
- Carry out monitoring and supervision of the scheme
- Pay staff salaries & allowances
- Procure consultant to carry out feasibility studies
- Identify farmers and geo-reference 1,000 ha to re vegetate Olweny scheme
- Support the district to plant trees in the heavily degraded watershed areas and buffer zones of the scheme
- Procure consultant for demarcation of forest reserves

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### Vote Function: 09 05 Natural Resources Management

- Support districts to plant trees (1000 ha of trees planted)
- Support consultative meetings/sensitization workshops
- Identify districts to participate in the survey
- Conduct field surveys in selected districts
- Procurement of GIS software to link FSSD database to NFA and LGs
- Build capacity of staff to manage database
- Facilitate data manager
- Validation of data collected from field

### Planned Outputs for FY 2015/16:

- Project outcomes, impacts and lessons on irrigation documented
- Forestry data in selected districts collected and analysed
- 50% Buffer zones for rivers and canals of Olweny schemes protected(km)
- 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated
- Demarcation of 50,000 local forest reserves
- NPCU support staff maintained
- Implement Environment and Social Management Plan (ESMP) for Olweny Irrigation scheme
- Technical supervision missions to Olweny irrigation scheme and district support teams
- Scheme capacity building development strategy developed
- Scheme management transaction documents developed
- Study tours for irrigation management committees and staff
- Capacity building and technical backstopping of local government personnel and farmers involved in tree during phase I
- 11 Vehicles maintained
- 90% of Civil works to rehabilitate Olweny Irrigation scheme constructed
- Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes
- Communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.

### Financing:

This is a 5-year project financed by ADB through UA 9.85m grant and UA 18.05m loan. In addition NDF will provide UA 4.11m grant specifically for tree planting. The GoU financial contribution will be all the salaries for seconded staff both at the centre and at district level and taxes for construction and equipment to be procured. Where Government does not provide seconded staff then recruitment of contract staff for specific periods is the required option and GoU meets the costs of the contracts.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	17.410	17.207	18.457	19.273	25.207
Donor Funding for Project	0.000	0.000	0.000	27.209	0.000
<b>Total Funding for Project</b>	<b>17.410</b>	<b>17.207</b>	<b>18.457</b>	<b>46.482</b>	<b>25.207</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0947 FIEFOC - Farm Income Project</b>	<b>17,206,646</b>	<b>0</b>	<b>N/A</b>	<b>17,206,646</b>	<b>18,456,817</b>	<b>0</b>	<b>N/A</b>	<b>18,456,817</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	310,000	0	N/A	310,000	310,000	0	N/A	310,000
211103 Allowances	73,543	0	N/A	73,543	98,588	0	N/A	98,588
212101 Social Security Contributions	41,000	0	N/A	41,000	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	31,000	0	N/A	31,000
221001 Advertising and Public Relations	35,171	0	N/A	35,171	35,171	0	N/A	35,171
221002 Workshops and Seminars	18,000	0	N/A	18,000	19,000	0	N/A	19,000
221003 Staff Training	8,000	0	N/A	8,000	25,000	0	N/A	25,000
221005 Hire of Venue (chairs, projector, etc)	22,003	0	N/A	22,003	25,000	0	N/A	25,000
221007 Books, Periodicals & Newspapers	8,000	0	N/A	8,000	2,000	0	N/A	2,000
221008 Computer supplies and Information Technology (IT)	24,845	0	N/A	24,845	22,150	0	N/A	22,150
221009 Welfare and Entertainment	7,000	0	N/A	7,000	3,000	0	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	10,599	0	N/A	10,599	20,000	0	N/A	20,000
221012 Small Office Equipment	8,499	0	N/A	8,499	10,262	0	N/A	10,262
222001 Telecommunications	10,000	0	N/A	10,000	11,000	0	N/A	11,000
222003 Information and communications technology (ICT)	0	0	N/A	0	5,000	0	N/A	5,000
223005 Electricity	70,000	0	N/A	70,000	34,000	0	N/A	34,000
223006 Water	2,100	0	N/A	2,100	4,000	0	N/A	4,000
224004 Cleaning and Sanitation	13,529	0	N/A	13,529	13,529	0	N/A	13,529
224006 Agricultural Supplies	0	0	N/A	0	12,294	0	N/A	12,294
225001 Consultancy Services- Short term	667,850	0	N/A	667,850	667,850	0	N/A	667,850
225002 Consultancy Services- Long-term	270,000	0	N/A	270,000	270,000	0	N/A	270,000
227001 Travel inland	120,000	0	N/A	120,000	128,294	0	N/A	128,294
227004 Fuel, Lubricants and Oils	112,000	0	N/A	112,000	110,000	0	N/A	110,000
228002 Maintenance - Vehicles	124,100	0	N/A	124,100	99,100	0	N/A	99,100
228004 Maintenance – Other	4,000	0	N/A	4,000	4,000	0	N/A	4,000
231007 Other Fixed Assets (Depreciation)	13,296,407	0	N/A	13,296,407	0	0	N/A	0
312104 Other Structures	0	0	N/A	0	14,096,578	0	N/A	14,096,578
312301 Cultivated Assets	1,950,000	0	N/A	1,950,000	2,400,000	0	N/A	2,400,000
<b>Grand Total Vote 019</b>	<b>17,206,646</b>	<b>0</b>	<b>N/A</b>	<b>17,206,646</b>	<b>18,456,817</b>	<b>0</b>	<b>N/A</b>	<b>18,456,817</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>17,206,646</i>	<i>0</i>	<i>0</i>	<i>17,206,646</i>	<i>18,456,817</i>	<i>0</i>	<i>0</i>	<i>18,456,817</i>

### Project : 1189 Sawlog Production Grant Scheme Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Forestry Sector Support Services
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	58.068
<b>Previous Expenditure (UGX bn):</b>	10.020
<b>Total Planned Expenditures (UGX bn):</b>	9.678
<b>Funds Secured (UGX bn):</b>	9.678
<b>Funding Gap (UGX bn):</b>	0.342
<b>Start Date:</b>	7/1/2011

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 05 Natural Resources Management

**Completion Date:** 6/30/2017

### Background:

SPGS Phase II is a four-year Government of Uganda Project funded by the European Union (EU) and the Government of Norway (GoN) to the tune of €10m (under 10th EDF) and NOK36m respectively. The Government of Uganda also funds the project.

It is implemented by Ministry of Water and Environment (MWE). The program supports private sector investors in commercial tree planting throughout Uganda by offering conditional planting and maintenance grants as well as practical training and technical support in various techniques to establish and maintain profitable forest plantations. Since 2004, SPGS has to date supported over 35,000 hectares of commercial plantations established primarily for timber production. SPGS also supports small scale community tree planting (About 3,000ha planted to date) as well as fuel wood growing for institutions (about 750ha planted to date).

### Objectives:

Overall objective of the project is to support households to increase incomes through commercial tree planting.

### Link with the NDP:

- This support is fully in line with Uganda's (2001) Forest Policy, the (2003), Forestry Act and the (2002) National Forest Plan.
- Commercial forestry is labour intensive. The substantial investment into forestry plantations contributes a major impact on rural development by creating jobs in plantations and subsequent associated processing industries.
- Supporting enterprises have also cropped up namely; seedling production and forest contracting services.

### Expected Outputs:

9000 ha of commercial timber plantations established

R & D activities supported such as tree improvement, nursery development, market and timber research among others.

Awareness and training done through running at least 15 plantation courses, holding 6 growers' meetings, producing 40 issues of PR materials among others.

### Performance Indicators:

- No. of hectares supported
- No. of seedlings delivered to communities
- No. of people trained
- No. of publications made
- No. of research studies successfully done

### Technical description of the project:

SPGS project is aimed at supporting the private sector to produce high quality timber to meet domestic and industrial use internally and regionally. Supported clients sign contracts with the PS - MWE highlighting terms and conditions of the grant. All SPGS supported clients adhere to set planting standards and the grant is disbursed retrospectively through 3 installments subject to fulfillment of the above standards.

SPGS consists of a small dedicated team of technical staff (plantation officers supported by 2 TAs) and headed by the

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## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

Project manager. The steering committee over sees and guides the project.

#### Achievements for FY 2014/15:

- 828.6ha commercial plantations established
- 1432ha of plantations paid for pruning and thinning
- 230.7ha of woodlots planted
- 2 community exchange visits carried out benefitting 65 community leaders.
- Acquired seedlings for communities to plant.

#### Plan of operation:

The project is centrally located in Kampala with up country travels to inspect plantations of clients. Operations are based on the 4 result areas of disbursing grants to tree growers, creating awareness and training, supporting community tree planting and research and development activities. Clients are paid the grant following field inspections by technical staff.

#### Planned activities for FY 2015/16:

- Payments to private planters for tree plantation
- Purchase More office and Residential Furniture and Fittings to replace the old furniture
- Cater for Staff welfare and Salaries.
- Procure Office rent, stores, IT and utilities.
- Inspect commercial tree growers offering of support and payment of grants
- Hold Meetings and trainings with clients and other stakeholders; nurseries operators, contractors etc.

#### Planned Outputs for FY 2015/16:

- Trainings held with clients and other stakeholders; nurseries operators, contractors etc.
- Inspection of commercial tree growers offering of support and payment of grants
- Staff welfare and Salaries catered for.
- Office rent, stores, IT and utilities procured
- More office and Residential Furniture and Fittings purchased to replace the old furniture
- 9000 ha of commercial timber plantations established

#### Financing:

: UGX 17,495,638,185 (EU, GoN, & GoU)

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.878	0.878	0.878	0.878	2.402
Donor Funding for Project	8.800	8.800	0.000	9.170	0.000
<b>Total Funding for Project</b>	<b>9.678</b>	<b>9.678</b>	<b>0.878</b>	<b>10.048</b>	<b>2.402</b>

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## Vote Public Investment Plan

**Vote Function:** 09 05 Natural Resources Management

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1189 Sawlog Production Grant Scheme Project</b>	<b>877,762</b>	<b>8,800,000</b>	<b>N/A</b>	<b>9,677,762</b>	<b>877,762</b>	<b>0</b>	<b>N/A</b>	<b>877,762</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,000	0	N/A	192,000	252,000	0	N/A	252,000
211103 Allowances	22,000	0	N/A	22,000	36,000	0	N/A	36,000
212101 Social Security Contributions	20,000	0	N/A	20,000	18,000	0	N/A	18,000
213001 Medical expenses (To employees)	47,009	0	N/A	47,009	0	0	N/A	0
221001 Advertising and Public Relations	5,000	0	N/A	5,000	10,000	0	N/A	10,000
221002 Workshops and Seminars	42,538	0	N/A	42,538	9,000	0	N/A	9,000
221003 Staff Training	15,000	0	N/A	15,000	20,000	0	N/A	20,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	N/A	5,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	0	N/A	0	600	0	N/A	600
221008 Computer supplies and Information Technology (IT)	10,000	0	N/A	10,000	40,000	0	N/A	40,000
221009 Welfare and Entertainment	0	0	N/A	0	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	7,086	0	N/A	7,086	5,000	0	N/A	5,000
221012 Small Office Equipment	4,000	0	N/A	4,000	5,000	0	N/A	5,000
222001 Telecommunications	10,000	0	N/A	10,000	5,000	0	N/A	5,000
223003 Rent – (Produced Assets) to private entities	32,000	0	N/A	32,000	54,000	0	N/A	54,000
223004 Guard and Security services	15,000	0	N/A	15,000	16,000	0	N/A	16,000
223005 Electricity	11,000	0	N/A	11,000	5,000	0	N/A	5,000
223006 Water	5,000	0	N/A	5,000	2,000	0	N/A	2,000
224001 Medical and Agricultural supplies	0	0	N/A	0	5,000	0	N/A	5,000
224004 Cleaning and Sanitation	9,000	0	N/A	9,000	0	0	N/A	0
224005 Uniforms, Beddings and Protective Gear	25,000	0	N/A	25,000	0	0	N/A	0
224006 Agricultural Supplies	97,000	0	N/A	97,000	0	0	N/A	0
225001 Consultancy Services- Short term	115,000	0	N/A	115,000	40,000	0	N/A	40,000
226001 Insurances	34,129	0	N/A	34,129	54,000	0	N/A	54,000
227001 Travel inland	32,000	0	N/A	32,000	38,880	0	N/A	38,880
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	30,000	0	N/A	30,000
231006 Furniture and fittings (Depreciation)	3,000	0	N/A	3,000	0	0	N/A	0
312202 Machinery and Equipment	0	0	N/A	0	60,000	0	N/A	60,000
312203 Furniture & Fixtures	0	0	N/A	0	4,500	0	N/A	4,500
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	15,000	0	N/A	15,000
312301 Cultivated Assets	100,000	8,800,000	N/A	8,900,000	137,782	0	N/A	137,782
<b>Grand Total Vote 019</b>	<b>877,762</b>	<b>8,800,000</b>	<b>N/A</b>	<b>9,677,762</b>	<b>877,762</b>	<b>0</b>	<b>N/A</b>	<b>877,762</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>877,762</i>	<i>8,800,000</i>	<i>0</i>	<i>9,677,762</i>	<i>862,762</i>	<i>0</i>	<i>0</i>	<i>862,762</i>

### Project : 1301 The National REDD-Plus Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Forestry Sector Support Services
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	68.815
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	29.637

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<b>Funds Secured (UGX bn):</b>	13.763
<b>Funding Gap (UGX bn):</b>	16.485
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2019

### Background:

Uganda is experiencing rapid loss of forest cover at 90,000 hectares per annum country wide. This unenviable situation is mainly driven by agricultural encroachment on natural forests, unsustainable harvesting of forest products (timber, firewood, and charcoal), among others. The loss of forest cover not only deprives the national economy of important capital resources as well as environmental goods (e.g., water catchment protection, climate modulation), it renders the country more vulnerable to effects of climate change. Uganda needs to intensify investments that address drivers of deforestation and forest degradation in order to reverse the declining trend while at the same time, building forest resources stocks to sustain provisions of forest goods and services for economic development, livelihoods, biodiversity conservation, climate modulation, and carbon sequestration among others. These investments through the Reducing Emissions from Deforestation and Forest Degradation: conservation of forest carbon stocks, sustainable management of forests and enhancement of forest carbon stocks Project (REDD-Plus Project) constitute a set of forestry sector mitigation measures contributing towards addressing Climate Change and Climate Change effects.

The Vision 2040 targets to restore Uganda's forest cover from 15% to 24% by 2040. The NDPII targets to increase economic productivity of forest-incomes, capacitate institutions in forestry sub-sector, restore and improve forest ecosystems. The Uganda REDD-Plus Project is one of the national level investments seeking to prepare the country to tackle drivers of deforestation and forest degradation. The REDD-Plus Project will contribute towards achieving NDPII objectives for forestry under the environment sector through generating up-to-date information on forestry resource base (national forest inventory and maps), provision of strategies and incentives for addressing drivers of deforestation and forest degradation, mechanisms for addressing conflicts and grievances regarding forest resources use and, incentives for generating multiple benefits from forestry resources for the rural people whose livelihoods depend on forestry resources. The implementation of this project will emphasize stakeholders and citizens' participation at all levels in accordance with national and international safe guards and standards.

The REDD-Plus project is a national undertaking that links Uganda to the United Nations Framework Convention on Climate Change and other international policy regimes towards enhancing the role of forestry in climate change mitigation. Since 2009, Uganda has actively participated in the World Bank's Forest Carbon Partnership Facility (FCPF) and has received grants to assist in preparing the country to address issues of deforestation and forest degradation and enhancement of forestry in biodiversity conservation and provision of multiple benefits to the national economies and livelihoods.

With support from the World Bank/FCPF (US\$ 200,000) and Norwegian Government (US\$ 183,000) Uganda formulated a US\$ 10.617 million investment proposal (REDD-plus Readiness Preparation Proposal (R-PP)) during the period 2010-2012. This proposal has attracted financing grants from World Bank/FCPF (US\$ 3.634 million), Austrian Development Cooperation (ADC) (US\$0.890 million). Uganda government has committed 3.65 billion Uganda shillings during FY 2014/15 to FY 2017/18 for this undertaking. UN-REDD Programme has committed an additional grant amounting to US\$ 1,798,670 towards the Project but it is yet to be approved through the UN-REDD Program and Government of Uganda financial processes and obligations.

### Objectives:

To address drivers of deforestation and forest degradation, enhance forest resources for biodiversity conservation and

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provision of multiple benefits to the economy and livelihoods. This objective will be achieved through national, district and community or household level actions and processes that enable the country better equipped with capacities to address deforestation and forest degradation while engaging multiple stakeholders in forestry resources protection, development and utilization.

#### **Link with the NDP:**

- This support is fully in line with Uganda's (2001) Forest Policy, the (2003), Forestry Act and the (2002) National Forest Plan.
- Commercial forestry is labour intensive. The substantial investment into forestry plantations contributes a major impact on rural development by creating jobs in plantations and subsequent associated processing industries.
- Supporting enterprises have also cropped up namely; seedling production and forest contracting services.

#### **Expected Outputs:**

- First draft of Uganda's REDD+ Strategy developed.
- Data and information for the development and monitoring of a National forest reference emissions level (biomass baseline) in place.
- Pilots (demonstration activities) on Reducing Emissions from Deforestation and forest Degradation (REDD+) implemented on at least one landscape/ecosystem.
- A draft framework for assessing key social and environment risks and potential impacts of REDD+ strategy options developed.

#### **Performance Indicators:**

- Hectares of trees planted
- Tonnes of carbon sequestered (removed) from the atmosphere
- No of field REDD+ demonstrations
- No of households practicing good forestry management
- National REDD-plus Strategy in place by December 2016.
- National Guidelines for designing and implementing REDD-plus demonstrations or projects developed by December 2015.
- Up-to-date Forest cover map for Uganda produced by 2017.
- Current forest carbon (biomass) stocks levels in Uganda as of 2017.
- Data on extent of and trends of deforestation and degradation as of 2017.
- National Forest Monitoring system developed by 2016.
- Social and Environmental Framework for REDD-Plus by 2016.

#### **Technical description of the project:**

The FSSD of the MWE will coordinate REDD-plus monitoring at national level and the definition of standards for sub-national activities and data management consistent with the UNFCCC process. The Project will engage other government and non-government organisations that have complimentary mandates and activities in environmental management, forestry and climate change. A National Technical Committee comprising of multi-stakeholder and inter-sectoral representatives will be constituted assist in the coordination and oversight role in implementation of the activities of the project.

#### **Achievements for FY 2014/15:**

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Output 1: 1,000 ha of trees of various species planted to off-set carbon foot prints;

□ About 102 ha of trees of various species planted in Bududa and Mbale Districts to off-set carbon foot prints during the second rains, August – October 2014;

Output 2: Integrated landscape management approach designed and piloted in at least 2 ecosystems as an effort towards Reducing Emissions from deforestation and forest degradation;

- 2 ecosystems selected – Mt. Elgon (Kapchorwa, Bulambuli, Bukwo and Kween in Kapchorwa Region and Mbale, Bududa, Sironko and Manafwa in Mbale Region) and the Albertine Graben, actual districts to be selected);

Output 3: Good forestry practices and opportunities for earning income from sale of carbon stocks (carbon credits) demonstrated with at least 300 households within selected landscapes;

- 82 households selected and planted 100 ha of trees in Bududa and Mbale districts;

Output 4: National capacity developed for planning and implementation of strategies that address drivers of deforestation and forest degradation;

- The Expanded Climate Change Policy Committee was inaugurated and already providing oversight and policy guidance to the Project;

- World Bank's FCPF first annual supervisory mission was in June 2014 and was undertaken jointly with UN-REDD Programme's Scoping mission;

- Uganda prepared through a participatory manner its National REDD-Plus Program for additional support to the UN-REDD Programme. The Uganda's National Program was approved in Arusha, Tanzania on 6th November 2015 during the Joint World Bank/Forest Carbon Partnership Facility Participants' Assembly 7 and UN-REDD Programme Policy Board Meeting 13.

- 2 Technical Advisors to support the National REDD+ Secretariat (FSSD) in place and a Communications/Project Officer;

- 3 Desk-Top Computers and 2 laptops procured;

- 2 station wagon procured, 1 already delivered and the another one is expected before end of February 2015.

- FSSD staff have attended and participated in 4 regional events, 4 international events and over 10 national events so far.

- Procurements of Consultants to support the strengthening of participatory structures and development of communication tools, and conducting capacity building trainings to enhance stakeholder engagement at national and sub national levels is on-going;

- Procurements of Consultants to support Feedback and Grievances Redress arising out of REDD-Plus and R-PP implementation is on-going;

- Procurement of consultants to develop how Benefits will be shared from implementing REDD+ initiatives.

- Draft Interim Guidelines for Preparation and Implementation of national and sub-national REDD+ projects, endorsement by the Project Steering Committee have been prepared and are due to be gazetted by the Minister.

Out-put 5: Knowledge and information on national forest resource base, future forestry trends and role of forestry as a mitigation measure to the effects of climate change developed and disseminated.

- Reconnaissance exercise carried out to select the districts. The districts are: Amudat, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Butaleja, Kapchorwa, Kween, Manafwa, Mbale, Nakapiripirit, Pallisa, Sironko, Tororo and Butaleja. At the national level, the output of this exercise is the accuracy assessment which will be the basis for the preparation for the Land cover classification for the 2014 series.

- Capacity Building & Training exercise on how to undertake identification of Data Sets and Data Gaps in data during the development of a functional National Forest Monitoring (NFMS) for Uganda's National REDD+ Programme was carried out with key / relevant institutions;

- Carrying out forest resource inventory and biomass assessments: Initial Expanded Biomass plot assessment and forest inventory and Ground truthing was carried out in 16 districts, namely: Amudat, Bududa, Budaka, Bukedea, Bukwo, Bulambuli, Butaleja, Kapchorwa, Kween, Manafwa, Mbale, Nakapiripirit, Pallisa, Sironko, Tororo and Butaleja;

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Total Investment Expenditure requirement for the project is Ushs 29.637billion (US\$10.617million) of which agreements have been signed with the WB/FCPF for US\$3.634 million and the Austria Development Cooperation for US\$ 0.890 million. Negotiations with UNREDD for US\$ 1.789 million grant are at advanced stages. Government of Uganda will contribute up to UGX 3.65 billion for the project period.

#### Plan of operation:

In the short and medium term the project will focus on the following key activities:

- a) Increasing carbon stocks (removing carbon foot prints) by promoting the restoration of degraded landscapes through tree planting
- b) Carrying out Forest cover mapping
- c) Carrying out forest resource inventory and biomass assessments.
- D) Developing strategies for addressing deforestation and forest degradation and enhancing Carbon Stock (e.g. increasing tree cover).
- E) Designing a national forest monitoring system
- f) Designing a framework for managing social and environment issues for REDD-plus.
- G) Facilitating coordination, oversight and stakeholders and citizens' participation in Uganda's REDD-Plus process.
- H) Designing a national system for monitoring benefits and impacts arising out of implementation REDD-plus strategy
- i) Facilitating the implementation of REDD-Plus demonstration activities
- j) Preparing a national Strategy for addressing deforestation and forest degradation (REDD-Plus Strategy).

#### Planned activities for FY 2015/16:

- Produce and disseminate 10,000 communication and awareness materials
- Purchase of computers, accessories and software
- Renovation and maintenance of offices
- Maintenance of vehicles
- Procure office supplies and goods
- Payments for office utilities
- 3 REDD+ / climate change meetings (regional and international) attended by key staff
- Monitoring and supervision of the REDD+ Readiness process.
- Maintenance of key REDD+ staff
- Finalization of guidelines standards and modalities for the design and implementation of REDD+ activities
- Support to REDD+ Committees (CCPC, NTC, Taskforces)
- Assessment of 300 biomass plots.
- Promotion of tree growing and tree maintenance activities
- Develop Communication and awareness materials.
- Design REDD+ website
- Consultation and Participation events, Reports/minutes of meetings

#### Planned Outputs for FY 2015/16:

- Produce and disseminate 10,000 communication and awareness materials
- Conduct 3 consultation and participation events.
- Baseline Scenario (biomass) estimation for one Ecosystem/landscape covering at least eight districts developed.
- Promotion of viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams.

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- Key project staff (of REDD+ Implementation Unit) maintained
- A nationally acceptable and internationally peer reviewed interim guidelines standards and modalities for the design and implementation for sub-national and/ demonstration REDD+ activities completed.
- Support to REDD+ Committees (CCPC, NTC, Taskforces)
- REDD Readiness Process regularly monitored, supervised and reported upon to all stakeholders (nationally and internationally)
- 3 REDD+ / Climate Change Meetings (Regional and international) attended by key staff
- REDD+ Capacity Development Plan implemented
- 4 Vehicles maintained.
- General office supplies and goods for REDD+ Projects supplied
- REDD+ Offices renovated and maintained
- Purchase of computers, accessories and software
- 600,000 seedlings of various tree species planted to offset project carbon foot prints.

### Financing:

Total Investment Expenditure requirement for the project is Ushs 29.637billion (US\$10.617million) of which agreements have been signed with the WB/FCPF for US\$3.634 million and the Austria Development Cooperation for US\$ 0.890 million. Government of Uganda will provide annual counterpart funds within the sector MTEF ceiling.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.850	1.400	0.850	2.850
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.850</b>	<b>1.400</b>	<b>0.850</b>	<b>2.850</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1301 The National REDD-Plus Project</b>	<b>850,000</b>	<b>0</b>	<b>N/A</b>	<b>850,000</b>	<b>1,400,000</b>	<b>0</b>	<b>N/A</b>	<b>1,400,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000	36,000	0	N/A	36,000
211103 Allowances	100,000	0	N/A	100,000	0	0	N/A	0
212101 Social Security Contributions	10,000	0	N/A	10,000	0	0	N/A	0
212201 Social Security Contributions	3,000	0	N/A	3,000	4,000	0	N/A	4,000
221001 Advertising and Public Relations	15,000	0	N/A	15,000	0	0	N/A	0
221002 Workshops and Seminars	50,000	0	N/A	50,000	65,000	0	N/A	65,000
221003 Staff Training	60,000	0	N/A	60,000	0	0	N/A	0
221004 Recruitment Expenses	10,000	0	N/A	10,000	0	0	N/A	0
221005 Hire of Venue (chairs, projector, etc)	33,000	0	N/A	33,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	11,000	0	N/A	11,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	20,000	0	N/A	20,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	42,000	0	N/A	42,000	10,000	0	N/A	10,000
221012 Small Office Equipment	9,000	0	N/A	9,000	0	0	N/A	0
222001 Telecommunications	21,000	0	N/A	21,000	0	0	N/A	0
222002 Postage and Courier	6,000	0	N/A	6,000	0	0	N/A	0
222003 Information and communications technology (ICT)	5,000	0	N/A	5,000	0	0	N/A	0
223005 Electricity	16,000	0	N/A	16,000	5,000	0	N/A	5,000

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
223006 Water	18,000	0	N/A	18,000	0	0	N/A	0
225001 Consultancy Services- Short term	80,000	0	N/A	80,000	150,000	0	N/A	150,000
227001 Travel inland	50,000	0	N/A	50,000	40,000	0	N/A	40,000
227002 Travel abroad	15,000	0	N/A	15,000	50,000	0	N/A	50,000
227004 Fuel, Lubricants and Oils	31,000	0	N/A	31,000	25,000	0	N/A	25,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	15,000	0	N/A	15,000
228004 Maintenance – Other	5,000	0	N/A	5,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	5,000	0	N/A	5,000	0	0	N/A	0
231004 Transport equipment	140,000	0	N/A	140,000	0	0	N/A	0
231005 Machinery and equipment	15,000	0	N/A	15,000	0	0	N/A	0
312301 Cultivated Assets	0	0	N/A	0	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 019</b>	<b>850,000</b>	<b>0</b>	<b>N/A</b>	<b>850,000</b>	<b>1,400,000</b>	<b>0</b>	<b>N/A</b>	<b>1,400,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>

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**Vote Function:** 09 06 Weather, Climate and Climate Change

## Development Project Profiles and Medium Term Funding Projections

### Project : 1102 Climate Change Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Climate Change Department (CCD)
<b>Location:</b>	Country Wide, in 70% on the national population with core interventions in ke
<b>Total Expenditure (UGX bn):</b>	25.400
<b>Previous Expenditure (UGX bn):</b>	1.700
<b>Total Planned Expenditures (UGX bn):</b>	8.759
<b>Funds Secured (UGX bn):</b>	8.750
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/15/2008
<b>Completion Date:</b>	6/30/2017

### Background:

Climate change is one of the greatest challenges facing humanity this century, as the Earth's near-surface temperatures continue to rise. Climate change is likely to disrupt the Earth's ecological systems and to have serious negative consequences for agricultural production, forests, water supply, health systems and overall human development.

The economy of Uganda is highly nature dependent and hence vulnerable to climate change due to its impacts on key sectors such as agriculture, fisheries, water resources, forestry, energy, health, infrastructure and settlements. Climate change is already impacting Uganda's microeconomic stability and socioeconomic development, as well as its ability to achieve the Millennium Development Goals besides the objectives of the current NDP and Vision 2040.

The United Nations Framework Convention on Climate Change (UNFCCC) was adopted in June 1992 at Rio de Janeiro. The UNFCCC's ultimate objective is to achieve stabilization of greenhouse concentrations in the atmosphere at a level that would prevent dangerous human activity interference with the climate system. Uganda has ratified both the UNFCCC and Kyoto protocol. Despite the potential opportunities presented by the above two international instruments. Uganda continues to face challenges in their implementation. The Royal Danish Embassy has offered initial assistance to the ministry of water and environment to strengthen its institutional capacity to implement the UNFCCC and the Kyoto Protocol

### Objectives:

**Objectives:** The main objective is to to strengthen the coordination of Uganda's implementation of the UNFCCC and its Kyoto protocol, as well as coordinate and monitor the implementation of the Uganda's Climate Change Policy, thus increasing the resilience to Climate Change of the Ugandan population

Specific Objectives:

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1CCD is enabled to assume/fulfill its institutional role

2Conducive (enabling) environment is established for CC policy implementation and monitoring

3CCD Expected results/outcomes are achieved as identified in its mandate and by policy implementation strategy

#### Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and soci-economic benefits for development

#### Expected Outputs:

- National climate change policy and implementation strategy developed and presented to cabinet.
- Mainstreaming guidelines for climate change adaptation and mitigation prepared
- Climate change adaptation data base established.
- NAPA projects implemented in relevant ecosystems
- NAPA projects monitored and evaluated
- Relevant sector policies and strategies, programs are climate change mainstreamed.
- Focal points under climate change mapped out and established in relevant institutions and local governments.
- Uganda effectively participates in the climate change conferences.
- UNFCCC and Kyoto protocols domesticated.
- Climate change policy and implementation strategy disseminated to stakeholders
- Uganda's interests incorporated into the international climate change policy
- Climate change Department structure reformed and operationalised
- Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about their mandate and actions plans and fully acquainted of their role vis-à-vis CC Policy Implementation
- Focal Points are mapped established and assisted in relevant institutions and local district government
- Relevant sector policies, strategies and programmes are CC mainstreamed sensitive

#### Performance Indicators:

Number of times the Climate Change Policy Committee meets each year.

Number of times the Policy Steering Committee meets each year.

Frequency of sensitization workshops for NAPA.

Percentage of sector integrating Climate Change issues in their planning and policy document.

#### Technical description of the project:

The most critical activities for this project are to initiate and support the Ministry to set-up a suitable institutional and

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legal framework for managing and sustaining climate change issues in the development agenda for Uganda. This involved.

Short term consultancy services

Training of staff and stakeholders

Data collection, analysis and information dissemination

### **Achievements for FY 2014/15:**

- Conducted a national Forum on Uganda's position to UNFCCC-COP 19
- National Climate Change Policy was approved by the National Environment Policy Committee.
- Monitored and evaluated NAPA projects across the country
- Developed awareness materials on Climate Change,

### **Plan of operation:**

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Natural resources sub sector working group under the ministry of Water and environment. The key ingredients of implementation include community mobilization, Uganda's capacity and coordination for undertaking climate change activities strengthened; COP 19 preparatory thematic group meetings; A national Forum on Uganda's Position at the UNFCCC COP 19 Meeting; A Well-prepared Ugandan delegation at the UNFCCC COP 19 meeting Climate Change Unit visibility and; coordination capacity enhanced; Support Climate Change integration into Uganda's National, District and sector policies, strategies, plans and budgets; Awareness of climate change raised at different levels.

### **Planned activities for FY 2015/16:**

- Implement Comprehensive mapping/needs assessment of the different stakeholders.
- Develop/implement CC and CCU communication plans, training, curriculums and awareness messages (including policy brief).
- Focal Points are mapped established and assisted in relevant institutions and local district government
- Map existing Focal Points in relevant institutions & knowledge gaps at National level.
- Provide technical support to selected FPs at national level (also
- Capacity building including specific trainings focused on knowledge gaps.
- Provide technical support to FPs on district local government level.
- Map sector strategies and policies
- Conduct gap analysis and mainstreaming.
- Develop/adopt guidelines for structure and content of the MF & PMF.
- Support line institutions in the development of specific monitoring Framework with clear links to the results of the overall PMF's.
- Provide support (where/ if required) during the implementation of the Sector specific MF.
- Lead the preparation and implementation of overall PMF.
- Prepare and conduct annual COP preparatory thematic group meetings (Adaptation, finance, technological transfer and mitigation).
- Prepare and Conduct annual national Forum on Uganda's Position at the UNFCCC COPs Adaptation, finance, technological transfer and mitigation).
- Organize and support ad-hoc (needs based) cc seminars, events and Dialogues at regional and at National district level.

### **Planned Outputs for FY 2015/16:**

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- Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are Informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-vis; CC Policy Implementation.
- Focal Points are mapped established and assisted in relevant institutions and local district government
- Relevant sector policies, strategies and programs are CC mainstreamed (sensitive)
- CCU structure reformed and operationalized.
- CCU staff capacity is strengthened.
- Annual Subscription to UNFCCC and Kyoto Protocol paid.
- Overall CC performance measurement framework is developed and implemented
- Launch CC projects.
- CCU new facility is constructed and fully functional.

### Financing:

The Government of Uganda has received support from Denmark to support the initial activities over the period 2006-2014. However there is need to solicit more external support to boost Government of Uganda funding to sustain the activities of this project.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.799	0.799	0.799	15.000	20.000
Donor Funding for Project	7.960	2.200	1.083	5.200	0.000
<b>Total Funding for Project</b>	<b>8.759</b>	<b>2.999</b>	<b>1.882</b>	<b>20.200</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1102 Climate Change Project</b>	<b>799,291</b>	<b>2,200,000</b>	<b>N/A</b>	<b>2,999,291</b>	<b>799,000</b>	<b>1,083,000</b>	<b>N/A</b>	<b>1,882,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	185,000	0	N/A	185,000	210,000	0	N/A	210,000
211103 Allowances	88,291	141,000	N/A	229,291	49,709	115,000	N/A	164,709
212101 Social Security Contributions	18,500	0	N/A	18,500	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	21,000	0	N/A	21,000
221001 Advertising and Public Relations	0	49,000	N/A	49,000	5,000	50,000	N/A	55,000
221002 Workshops and Seminars	61,388	260,000	N/A	321,388	80,000	110,000	N/A	190,000
221003 Staff Training	6,500	100,000	N/A	106,500	24,000	48,000	N/A	72,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	N/A	10,000	0	0	N/A	0
221009 Welfare and Entertainment	40,000	0	N/A	40,000	15,000	15,000	N/A	30,000
221012 Small Office Equipment	10,000	0	N/A	10,000	0	0	N/A	0
222001 Telecommunications	0	50,000	N/A	50,000	5,000	10,000	N/A	15,000
225001 Consultancy Services- Short term	39,612	80,000	N/A	119,612	0	471,000	N/A	471,000
225002 Consultancy Services- Long-term	0	100,000	N/A	100,000	0	0	N/A	0
227001 Travel inland	10,000	20,000	N/A	30,000	30,000	44,000	N/A	74,000
227002 Travel abroad	200,000	330,000	N/A	530,000	150,000	200,000	N/A	350,000
227004 Fuel, Lubricants and Oils	70,000	60,000	N/A	130,000	10,000	20,000	N/A	30,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	900,000	N/A	900,000	0	0	N/A	0

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 06 Weather, Climate and Climate Change

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231006 Furniture and fittings (Depreciation)	50,000	100,000	N/A	150,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	199,291	0	N/A	199,291
<b>Grand Total Vote 019</b>	<b>799,291</b>	<b>2,200,000</b>	<b>N/A</b>	<b>2,999,291</b>	<b>799,000</b>	<b>1,083,000</b>	<b>N/A</b>	<b>1,882,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>799,291</i>	<i>2,200,000</i>	<i>0</i>	<i>2,999,291</i>	<i>799,000</i>	<i>1,083,000</i>	<i>0</i>	<i>1,882,000</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0151 Policy and Management Support

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Assistant Commissioner, WSLD
<b>Location:</b>	Directorate of Water Development (DWD)
<b>Total Expenditure (UGX bn):</b>	31.200
<b>Previous Expenditure (UGX bn):</b>	7.438
<b>Total Planned Expenditures (UGX bn):</b>	12.192
<b>Funds Secured (UGX bn):</b>	12.192
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

This is a component of one of the four programmes under joint Partnership Funding, a 5-year programme (2003-2007) with the support from Danida, Sida and DFID and the successor Joint Water Supply and Sanitation Programme Support (JWSSPS 2008 – 2013), which aim at creating the right frame work conditions for the improvement of living conditions through better water and sanitation services.

Policy and Management Support (PMS) is a counterpart to the Policy and Sector Capacity Development (PSCD) Component of the Joint Partnership Fund supported by DANIDA, SIDA, DIFD (2003-2007).

The development objective of the programme is “an appropriate enabling environment, institutional framework, management tools and private sector developed for the sustainable use of water resources and provision of water and sanitation service delivery with capable staff for gender-sensitive administration and enforcement

### Objectives:

The objective of this project is enhanced sector performance through consolidation and refinement of sector and sub-sector reforms;

Increased sector capacity as a result of resource mobilization and technological and/or methodological contributions from the private sector as well as civil society.

### Link with the NDP:

The project contributes to the following NDP strategic objectives:

Develop and optimally exploit the national resource base and ensure environmental and economic sustainability.  
Strengthen good governance and improve human security.

The project undertakes the following activities which contribute to the achievement of the above objectives.

Clear and practical policies and standards on water sector management operational;

Hold annual Joint Sector reviews and prepare annual sector reports.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

Train sector personnel  
Mainstream gender and HIV/AIDS in the sector  
WSS/MIS Established at Districts (operational);  
Sector monitoring and accountability strengthened;.

#### Expected Outputs:

Clear and practical policies and standards on water sector management operational;  
Joint Sector reviews held annually.  
Clear strategy on research (based on research investigation study)  
Sector personnel Trained;  
Gender HIV/AIDS mainstreamed in the sector  
WSS/MIS Established at Districts (operational);  
Sector monitoring and accountability strengthened;  
Technical and environmental monitoring and audits established;  
Annual Performance Report prepared;  
SWAp implemented in all water sub-sectors;  
Effective coordination of financial and other sector inputs;  
Senior Management Meetings held  
Increased participation and improved performance by private sector;  
Improved NGO Coordination

#### Performance Indicators:

Confirmation that annual activities have been carried out as planned, e.g. audits carried out and management training exercises held.  
DWD/MWE reorganization implemented  
Sector coordination functioning  
Cost of service provision have fallen in real by 10% within specifications  
Sector performance Measurement framework implemented  
Reduced incidence of unaccounted for funds in external audits and increased NGO share of overall sector funding.  
Continued institutional reform to introduce modern management procedures within clearly defined delineation of authority and responsibility

#### Technical description of the project:

PMS will assist in funding sector activities and in attracting more funds from donors.  
Develop better understanding of the HRD challenges and priorities in the sector  
Assist the GoU and key institutions in HRD policy development  
Improve the quality of training services available to sector agencies; and  
Provide co-ordination, communication and collaboration among HRD users and provides in response to the needs of the sector

#### Achievements for FY 2014/15:

- Support on gender and community management undertaken in the districts of Tororo, Busia, Manafa, Sironko, Mbale, Soroti, Masaka, Bukomansimbi, Lwengo and Kalungu.
- Programs and projects under the Water and Environment sector were monitored,

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

- 04 sector working group meetings held with Development Partners
- Conducted JTR for 2014
- IT Support to given to all IFMS Users (in Accounts, Procurement, Audit, stores and Administration).
- Documents uploaded on the Ministry website, internet and email facilities provided to staff
- Conducted Annual JSR workshop in Munyonyo.
- Sub-sector plans and budgets developed and submitted
- Continued with construction of the Ministry headquarters level
- of 30% completion.

### Plan of operation:

It will provide financial support to the activities of DWD and will emphasise the institutional role spelt out in the constitution. The operations of the PMS project will be complemented by the support to Rural Water. The project has been given an added responsibility of co-ordinating the reform studies in the water sector. Studies on the Urban Water and Sanitation and the Rural Water and Sanitation components have already progressed and are in their final stages while studies on the two remaining components; Water for Production and Water Resources Management are yet to commence.

### Planned activities for FY 2015/16:

- Carry out dissemination activities for the handbook to operationalize the sector capacity development strategy
- Continue with the construction of the Ministry headquarters to 60% level of completion
- Continue with the construction of WSDF-Central office block up to 60%
- Refurbish 2 MIS offices
- Printing and dissemination of rainwater harvesting handbook
- Subscription to AMCOW
- Prepare and disseminate the Water and Environment Sector performance report 2015
- Design and distribute the MWE calendar 2015
- Prepare and disseminate the SPR 2015 abridged version
- Regularly update the MWE website
- LAN network restructuring
- Support districts in database management
- Train staff from 4 TSUs in data collection techniques
- Launch and disseminate of the Water atlas
- Training in GIS, Data management and e-documenting
- Procure handheld GPSs
- Procure antivirus
- Procure MS Office
- Procure MS windows operating systems
- Procure consultant to support and train IT staff in new technologies
- Design and printing of the sector capacity development strategy

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 49 Policy, Planning and Support Services*

- Designing and printing of the handbook and toolbox on operationalisation of the sector capacity development strategy
- Carry out dissemination activities for the handbook to operationalise the sector capacity development strategy
- Develop sector trainers Manual and guide for HIV/AIDs mainstreaming
- Capacity building efforts in HIV mainstreaming undertaken for 80 MWE staff and 120 Local Governments
- Develop IEC materials for HIV prevention messages
- Routine counselling, testing and male circumcision
- Distribution of condoms
- Printing extension workers handbooks
- Dissemination of the extension handbooks to 4 TSUs
- Developing a handbook for community mobilisation for piped water systems
- Organise the JSR and JTR 2015
- Procure IT equipment i.e Computers, copier, fax and printers

### *Planned Outputs for FY 2015/16:*

- Sub-sector plans and budgets developed
- Annual JSR/JTR conducted
- Computers, copier, fax and printers procured
- MIS software procured
- Develop software guidelines / tools
- Gender and HIV strategies reviewed and disseminated
- Undertake capacity building efforts in Gender mainstreaming
- Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments
- Community Management/ Gender study undertaken
- Community management of WSS facilities promoted in LGs
- Develop sector trainers Manual and guide for HIV/AIDs mainstreaming
- Capacity building efforts in HIV mainstreaming undertaken for 80 MWE staff and 120 Local Governments
- Develop IEC materials for HIV prevention messages
- Routine counselling, testing and male circumcision
- Distribution of condoms
- Printing extension workers handbooks
- Dissemination of the extension handbooks to 4 TSUs
- Developing a handbook for community mobilisation for piped water systems
- The Water and Environment Sector performance report prepared and disseminated
- Print the Water Atlas
- Ministry website updated and uploaded with information
- LAN network restructuring
- Support districts in database management
- Train staff from 4 TSUs in data collection techniques
- Launch and disseminate of the Water atlas
- Training in GIS, Data management and e-documenting
- Procure handheld GPSs
- Procure antivirus
- Procure MS Office
- Procure MS windows operating systems
- Procure consultant to support and train IT staff in new technologies
- Design and printing of the sector capacity development strategy
- Designing and printing of the handbook and toolbox on operationalisation of the sector capacity development strategy

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

- Carry out dissemination activities for the handbook to operationalise the sector capacity development strategy
- Ministry communication strategy implemented (Print 2015 calendar, newspaper inserts, abridged version of SPR 2015)
- Prevention maintenance done
- Management information systems strengthened both at center and LG
- Sector Capacity development strategy implemented
- Regularly update the MWE website
- LAN network restructuring
- Support districts in database management
- Train staff from 4TSUs in data collection techniques
- Launch and disseminate of the Water atlas
- Training in GIS, Data management and e-documenting
- Procurement of handheld GPSs
- Procurement of an antivirus
- Procurement of MS Office
- Procurement of MS windows operating systems
- Procurement of consultant to support and train IT staff in new technologies
- Design and printing of the sector capacity development strategy
- Designing and printing of the handbook and toolbox on operationalization of the sector capacity development strategy
- Carry out dissemination activities for the handbook to operationalize the sector capacity development strategy
- Printing and dissemination of rainwater harvesting handbook
- Subscription to AMCOW
- 60% of the Ministry headquarters constructed
- Construction of WSDF-Central office block up to 60% completion
- 2 MIS offices refurbished
- Vehicle procured

### Financing:

The project is funded under the Joint Water and Environment Sector Support Programme and Sector Budget Support.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	10.192	10.173	10.673	11.486	10.173
Donor Funding for Project	2.000	2.000	4.610	4.000	0.661
<b>Total Funding for Project</b>	<b>12.192</b>	<b>12.173</b>	<b>15.283</b>	<b>15.486</b>	<b>10.834</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0151 Policy and Management Support</b>	<b>10,172,982</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,172,982</b>	<b>10,672,982</b>	<b>4,610,000</b>	<b>N/A</b>	<b>15,282,982</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216,000	0	N/A	216,000	180,000	150,000	N/A	330,000
211103 Allowances	65,663	210,000	N/A	275,663	90,986	54,300	N/A	145,286
212101 Social Security Contributions	12,486	0	N/A	12,486	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	18,000	0	N/A	18,000
221001 Advertising and Public Relations	0	45,000	N/A	45,000	34,700	8,700	N/A	43,400
221002 Workshops and Seminars	35,667	175,000	N/A	210,667	82,000	210,000	N/A	292,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221003 Staff Training	47,000	265,000	N/A	312,000	55,000	364,000	N/A	419,000
221008 Computer supplies and Information Technology (IT)	20,000	130,000	N/A	150,000	93,699	365,000	N/A	458,699
221011 Printing, Stationery, Photocopying and Binding	55,000	190,000	N/A	245,000	199,000	567,500	N/A	766,500
221012 Small Office Equipment	28,000	0	N/A	28,000	8,800	71,800	N/A	80,600
222003 Information and communications technology (ICT)	0	0	N/A	0	0	140,000	N/A	140,000
225001 Consultancy Services- Short term	35,000	350,000	N/A	385,000	27,000	690,000	N/A	717,000
225002 Consultancy Services- Long-term	0	275,000	N/A	275,000	0	1,340,000	N/A	1,340,000
227001 Travel inland	75,000	135,000	N/A	210,000	96,800	62,700	N/A	159,500
227002 Travel abroad	40,000	100,000	N/A	140,000	0	52,000	N/A	52,000
227004 Fuel, Lubricants and Oils	74,000	105,000	N/A	179,000	116,200	61,000	N/A	177,200
228002 Maintenance - Vehicles	15,000	0	N/A	15,000	0	200,000	N/A	200,000
231001 Non Residential buildings (Depreciation)	9,291,166	0	N/A	9,291,166	0	0	N/A	0
231004 Transport equipment	150,000	0	N/A	150,000	0	0	N/A	0
262101 Contributions to International Organisations (Curren	13,000	20,000	N/A	33,000	796	123,000	N/A	123,796
312101 Non-Residential Buildings	0	0	N/A	0	9,000,000	0	N/A	9,000,000
312201 Transport Equipment	0	0	N/A	0	170,000	150,000	N/A	320,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	500,000	0	N/A	500,000
<b>Grand Total Vote 019</b>	<b>10,172,982</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,172,982</b>	<b>10,672,982</b>	<b>4,610,000</b>	<b>N/A</b>	<b>15,282,982</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,172,982</i>	<i>2,000,000</i>	<i>0</i>	<i>12,172,982</i>	<i>10,172,982</i>	<i>4,610,000</i>	<i>0</i>	<i>14,782,982</i>

### Project : 1190 Support to Nabyeya Forestry College Project

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Principal Nyabyeya Forestry College

**Location:** Masindi District

**Total Expenditure (UGX bn):** 3.311

**Previous Expenditure (UGX bn):** 0.750

**Total Planned Expenditures (UGX bn):** 0.593

**Funds Secured (UGX bn):** 0.593

**Funding Gap (UGX bn):** 0.157

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Nyabyeya Forestry College is the only institution in Uganda, which offers practical oriented technical forestry and the related training at Diploma and Certificates levels, besides a host of many demand driven vocational short courses for the various forest sector stakeholders and interest groups/agencies. It started as a departmental training institution under the Forest Department in 1932. It is a co-educational institution, with female students continuously increasing in number (average 35%), and excelling in performance. Students' population is currently 610.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

### Programmes offered

Since 1948 to date, the college has diversified both formal and vocational programmes offered and enriched the content of the traditional formal programmes in response to changing dimensions in forest resources management, national forestry training needs and stakeholder demands. The college has 7 formal programmes and many demand driven short courses to the forest sector stakeholders. The college currently offers 4 Diploma programmes (Diploma in Forestry, Agroforestry, Beekeeping and Biomass Energy Technologies), and 3 Certificate programmes (Certificate in Forestry, Beekeeping and Carpentry and Wood Technology). The above programmes are all very relevant to sustained management of our forest resources in this country.

### Objectives:

The main objective of this support project is to provide Nyabyeya Forestry College with a platform to supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities and the three institutions within the forest sub-sector

### Link with the NDP:

The Ministry of Water and Environment is receiving substantial support from development partners for environmental management development projects. Nyabyeya Forestry College is one of the key institutions that produce graduates required for managing the environment and natural resources at the different levels. There is no development project to support specific activities of capital nature in the college. The current budget provisions are for recurrent activities thus leaving the development requirements unfunded.

The college provides a very useful linkage to other government programmes such as Universal Secondary Education, whereby the increased number of USE graduates can be absorbed by the college in supplement of other tertiary institutions. Moreover, the graduates from the college are required for the ever growing challenges faced by the sector in the management of Environment and Natural Resources (ENR).

### Expected Outputs:

Renovation of the existing and construction of new classroom blocks, teachers houses, internal roads, dormitories, latrines/toilets, water supply system, procurement of a College bus 65 seater coach bus and other teaching and non-teaching equipment.

### Performance Indicators:

Number of Demo plots and plantations established  
 Number of Students and staff trained in short courses  
 Number of hectares of trees planted, boundaries demarcated on the farmlands  
 Number of staff houses constructed and rehabilitation

### Technical description of the project:

This project is intended to be a large investment for the Ministry. It is expected to be executed in phases till full completion. Starting with acquisition of the much needed transport equipment (field training bus), the project will finance construction and development of buildings for lectures and residential purposes as well as develop other infrastructure required by the College.

Owing to its urgency and for purposes of dedicated efforts to fully deliver the intended outputs, it is proposed as a standalone development project to be funded through the Public Investment Plan (PIP). Maintenance of the facilities created under this project will be budgeted for under the Ministry recurrent expenditure after the project has ended.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 49 Policy, Planning and Support Services*

The opportunity of a development project has been considered by the Sector Working Group because it offers the college reliable funding within a specific timeframe to achieve the required outputs. Implementation, monitoring and inspection of the progress for this funding is made easier under a project arrangement since it is time bound. Perhaps it is even more crucial because the project is viewed to be bridging the gap that was created when the college did not have any development project during the past couple of years.

### *Achievements for FY 2014/15:*

Renovated and refurbished a lecture block; conducted training of 7 staff on short courses; procures assorted journals, 85 text books and periodicals for the new library; paid the consultant for the drawings of the new building; delivered and installed an electric water pump; procured forest management tools.

### *Plan of operation:*

This project is intended to be a large investment for the Ministry. It is expected to be executed in phases till full completion. Starting with acquisition of the much needed transport equipment (field training bus), the project will finance construction and development of buildings for lectures and residential purposes as well as develop other infrastructure required by the College.

Owing to its urgency and for purposes of dedicated efforts to fully deliver the intended outputs, it is proposed as a standalone development project to be funded through the Public Investment Plan (PIP). Maintenance of the facilities created under this project will be budgeted for under the Ministry recurrent expenditure after the project has ended. The opportunity of a development project has been considered by the Sector Working Group because it offers the college reliable funding within a specific timeframe to achieve the required outputs. Implementation, monitoring and inspection of the progress for this funding is made easier under a project arrangement since it is time bound. Perhaps it is even more crucial because the project is viewed to be bridging the gap that was created when the college did not have any development project during the past couple of years.

### *Planned activities for FY 2015/16:*

- Monitor the performance of the students and the staff.
- Conduct staff Trainings
- Conduct salary payments to the staff
- Purchase tools and equipments required for teaching
- Procure the tools and equipments for purchase

### *Planned Outputs for FY 2015/16:*

- Students and staff trained in short courses provided
- Establishment of Demo plots and plantations
- Project field activities carried out
- Trees planted, Establish Demo plots
- Project fleet maintained
- Salaries to support staff employed on the project paid
- Staff and students fully managed
- College offices and staff houses reconstructed/rehabilitated
- Overhauling water & sewerage lines
- Resurfacing internal roads
- Purchase of 15 computers and Heavy duty photocopier for students laboratory and staff offices
- College internet services paid

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

- Teaching and Surveying Equipments and Tools procured
- Forest tools and projector/LCD procured
- Furniture for lecture rooms, hostels and offices for the project

### Financing:

The project is fully funded by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.593	0.843	0.843	0.843	1.784
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.593</b>	<b>0.843</b>	<b>0.843</b>	<b>0.843</b>	<b>1.784</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1190 Support to Nabyeya Forestry College Project</b>	<b>842,980</b>	<b>0</b>	<b>N/A</b>	<b>842,980</b>	<b>842,980</b>	<b>0</b>	<b>N/A</b>	<b>842,980</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	N/A	15,000	17,400	0	N/A	17,400
211103 Allowances	6,000	0	N/A	6,000	9,750	0	N/A	9,750
212101 Social Security Contributions	1,500	0	N/A	1,500	870	0	N/A	870
212201 Social Security Contributions	0	0	N/A	0	870	0	N/A	870
221003 Staff Training	14,500	0	N/A	14,500	10,000	0	N/A	10,000
221007 Books, Periodicals & Newspapers	12,000	0	N/A	12,000	25,000	0	N/A	25,000
221009 Welfare and Entertainment	0	0	N/A	0	480	0	N/A	480
221011 Printing, Stationery, Photocopying and Binding	12,500	0	N/A	12,500	1,800	0	N/A	1,800
221012 Small Office Equipment	8,980	0	N/A	8,980	0	0	N/A	0
223005 Electricity	15,000	0	N/A	15,000	15,200	0	N/A	15,200
225001 Consultancy Services- Short term	23,500	0	N/A	23,500	0	0	N/A	0
227001 Travel inland	10,000	0	N/A	10,000	3,630	0	N/A	3,630
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	5,000	0	N/A	5,000
228001 Maintenance - Civil	24,000	0	N/A	24,000	0	0	N/A	0
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	580,000	0	N/A	580,000	0	0	N/A	0
231005 Machinery and equipment	70,000	0	N/A	70,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	30,000	0	N/A	30,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	630,000	0	N/A	630,000
312202 Machinery and Equipment	0	0	N/A	0	77,980	0	N/A	77,980
312203 Furniture & Fixtures	0	0	N/A	0	45,000	0	N/A	45,000
<b>Grand Total Vote 019</b>	<b>842,980</b>	<b>0</b>	<b>N/A</b>	<b>842,980</b>	<b>842,980</b>	<b>0</b>	<b>N/A</b>	<b>842,980</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>842,980</i>	<i>0</i>	<i>0</i>	<i>842,980</i>	<i>842,980</i>	<i>0</i>	<i>0</i>	<i>842,980</i>

### Project : 1231d Water Management and Development Project

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Commissioner, WSLD

**Location:** country wide

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

<b>Total Expenditure (UGX bn):</b>	6.440
<b>Previous Expenditure (UGX bn):</b>	0.250
<b>Total Planned Expenditures (UGX bn):</b>	0.240
<b>Funds Secured (UGX bn):</b>	0.240
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	6/26/2012
<b>Completion Date:</b>	12/31/2018

### **Background:**

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

### **Objectives:**

The overall Project Objective is to coordinate implementation and capacity building efforts for integrated water resources planning, management and development; and increased access to water and sanitation services in priority areas.

### **Link with the NDP:**

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

### **Expected Outputs:**

Support implementing agencies to effectively implement the project

Enable MWE to provide oversight of the project through its Water Sector Liaison Division;

Support MWE directorates – DWRM, DWD, DEA - to manage the day-to-day implementation of the project, including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions;

Support capacity building activities for all key stakeholders, including Water and Sanitation Development Facilities

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### *Vote Function: 09 49 Policy, Planning and Support Services*

(WSDFs), catchment management organizations and District officials in key areas such as training in procurement and implementation of the Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF)

#### **Performance Indicators:**

1.Number of the Water supply and sanitation systems managed and run by Private local operators

#### **Technical description of the project:**

The Component aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed

#### **Achievements for FY 2014/15:**

nil

#### **Plan of operation:**

To deliver the outputs, the Project component will ensure adequate management, administrative and logistical support is available to DWRM, DWD, DEA and NWSC for the implementation of their respective sub-components through Project Support Team (PST) comprised of key technical specialists (e.g safeguards, Monitoring and evaluation, procurement and financial management) that will be established in MWE's Water Sector Liaison Division (WSLD) to assist the focal points persons in both implementing agencies. Each Directorate will assign focal persons and provide adequate implementation capacity for their respective sub components. The focal person in each of the implementing agency will be responsible for the day-to-day implementation of their sub-components, as well as for ensuring the adequate capacity is available at all levels for project implementation.

#### **Planned activities for FY 2015/16:**

- Prepare Quarterly monitoring and evaluation reports.
- Prepare Consultancy Interim reports.
- Conduct Coordination meetings and Inception Workshops.
- Prepare for Travel allowances, training fees, Allowances, fuel stationery.

#### **Planned Outputs for FY 2015/16:**

- Audit report for the FY 2014/15 prepared and submitted.
- 4No of quarterly monitoring and evaluation Reports prepared.
- Project planning and coordination meetings undertaken.
- Staff trained in World Bank procurement guidelines
- Staff trained in project management
- Staff trained in monitoring and evaluation of World Bank funded programs
- Specialists procured for the PST to support WSLD carryout specialized tasks across all project components
- Report on the study on economic valuation of water and the environment prepared

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

### Financing:

World Bank US\$ 3.0 million  
Government of Uganda UGX 0.240bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.240	0.440	2.440	2.671	0.440
Donor Funding for Project	0.800	0.800	1.754	1.800	0.800
<b>Total Funding for Project</b>	<b>1.040</b>	<b>1.240</b>	<b>4.194</b>	<b>4.471</b>	<b>1.240</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1231d Water Management and Development Project</b>	<b>440,039</b>	<b>800,000</b>	<b>N/A</b>	<b>1,240,039</b>	<b>2,440,039</b>	<b>1,754,000</b>	<b>N/A</b>	<b>4,194,039</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,732	0	N/A	38,732	39,542	750,000	N/A	789,542
211103 Allowances	5,000	0	N/A	5,000	82,800	40,000	N/A	122,800
212201 Social Security Contributions	0	0	N/A	0	18,960	0	N/A	18,960
221001 Advertising and Public Relations	0	0	N/A	0	8,000	269	N/A	8,269
221003 Staff Training	10,000	0	N/A	10,000	20,000	10,000	N/A	30,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	5,270	0	N/A	5,270
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	22,008	0	N/A	22,008
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	8,000	8,000	N/A	16,000
222001 Telecommunications	0	0	N/A	0	6,000	0	N/A	6,000
223005 Electricity	0	0	N/A	0	3,000	0	N/A	3,000
225001 Consultancy Services- Short term	19,437	560,070	N/A	579,507	65,341	935,127	N/A	1,000,468
227001 Travel inland	41,869	0	N/A	41,869	44,000	0	N/A	44,000
227004 Fuel, Lubricants and Oils	45,000	0	N/A	45,000	94,368	0	N/A	94,368
228002 Maintenance - Vehicles	0	0	N/A	0	22,750	10,604	N/A	33,354
231004 Transport equipment	280,000	239,930	N/A	519,930	0	0	N/A	0
312105 Taxes on Buildings & Structures	0	0	N/A	0	2,000,000	0	N/A	2,000,000
<b>Grand Total Vote 019</b>	<b>440,039</b>	<b>800,000</b>	<b>N/A</b>	<b>1,240,039</b>	<b>2,440,039</b>	<b>1,754,000</b>	<b>N/A</b>	<b>4,194,039</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>440,039</i>	<i>800,000</i>	<i>0</i>	<i>1,240,039</i>	<i>440,039</i>	<i>1,754,000</i>	<i>0</i>	<i>2,194,039</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0124 Energy for Rural Transformation</b>					
510 Denmark	2.000	2.291	0.000	0.000	0.000
<b>0137 Lake Victoria Envirn Mgt Project</b>					
410 International Development Association (IDA)	26.081	10.000	23.636	25.151	0.000
<b>0149 Operational Water Res. Mgt NBI</b>					
420 Joint (Multi/Basket) Financing	1.000	1.000	0.000	0.000	0.000
<b>0151 Policy and Management Support</b>					
401 Africa Development Bank (ADB)	0.000	0.000	2.191	2.000	0.661
420 Joint (Multi/Basket) Financing	2.000	2.000	0.000	0.000	0.000
503 Austria	0.000	0.000	1.200	1.000	0.000
510 Denmark	0.000	0.000	1.219	1.000	0.000
<b>0163 Support to RWS Project</b>					
401 Africa Development Bank (ADB)	0.000	0.000	12.983	0.000	0.000
420 Joint (Multi/Basket) Financing	3.560	3.560	0.000	0.000	0.000
503 Austria	0.000	0.000	0.155	0.000	0.000
510 Denmark	0.000	0.000	6.022	0.000	0.000
<b>0164 Support to small town WSP</b>					
420 Joint (Multi/Basket) Financing	1.230	1.230	0.000	0.000	0.000
503 Austria	0.000	0.000	2.054	0.000	0.000
<b>0165 Support to WRM</b>					
420 Joint (Multi/Basket) Financing	3.000	3.000	0.000	0.000	0.000
503 Austria	0.000	0.000	6.192	3.000	0.000
<b>0168 Urban Water Reform</b>					
503 Austria	1.485	1.485	1.083	0.000	0.000
<b>0169 Water for Production</b>					
425 Food and Agriculture Organization	0.000	0.000	10.200	10.000	9.707
<b>1021 Mapping of Ground Water Resurces in Uganda</b>					
406 European Union (EU)	1.530	1.530	0.000	1.530	0.000
<b>1074 Water and Sanitation Development Facility-North</b>					
503 Austria	8.550	15.540	0.000	0.000	0.000
514 Germany Fed. Rep.	0.000	0.000	18.540	20.000	0.000
<b>1075 Water and Sanitation Development Facility - East</b>					
503 Austria	9.150	9.150	6.324	0.000	0.000
514 Germany Fed. Rep.	0.000	0.000	9.180	12.000	0.000
<b>1102 Climate Change Project</b>					
510 Denmark	7.960	2.200	1.083	5.200	0.000
<b>1130 WSDf central</b>					
401 Africa Development Bank (ADB)	0.000	0.000	19.513	15.000	0.000
420 Joint (Multi/Basket) Financing	15.580	15.580	0.000	0.000	0.000
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>					
401 Africa Development Bank (ADB)	21.699	12.584	22.000	10.000	40.000
<b>1189 Sawlog Production Grant Scheme Project</b>					
406 European Union (EU)	7.230	8.800	0.000	0.000	0.000
<b>1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</b>					
523 Japan	0.000	26.000	1.560	0.000	0.000
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>					
401 Africa Development Bank (ADB)	1.371	1.371	1.371	0.000	0.000
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>					
406 European Union (EU)	17.475	10.525	0.000	0.000	0.000
514 Germany Fed. Rep.	3.268	0.000	20.557	11.525	32.781

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

<b>1231a Water Management and Development Project</b>					
410 International Development Association (IDA)	2.100	2.100	4.998	0.319	0.000
<b>1231b Water Management and Development Project</b>					
410 International Development Association (IDA)	3.290	3.290	35.000	0.000	0.000
<b>1231c Water Management and Development Project II</b>					
410 International Development Association (IDA)	1.200	1.200	5.900	0.000	0.000
<b>1231d Water Management and Development Project</b>					
410 International Development Association (IDA)	0.800	0.800	1.754	1.800	0.800
<b>1283 Water and Sanitation Development Facility-South Western</b>					
503 Austria	8.561	20.561	18.561	0.000	0.000
<b>Total External Project Financing For Vote 019</b>	150.120	155.797	233.276	119.525	83.950

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	22.517	<b>72.152</b>	84.954	60.200
<b>Total External Project Financing For Vote 122</b>	0.000	22.517	<b>72.152</b>	84.954	60.200

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

**Vote Function:** 09 51 Environmental Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 1304 Support to NEMA Phase II

<b>Implementing Agency:</b>	NEMA
<b>Responsible Officer:</b>	The Executive Director of NEMA
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	28.205
<b>Previous Expenditure (UGX bn):</b>	3.000
<b>Total Planned Expenditures (UGX bn):</b>	28.205
<b>Funds Secured (UGX bn):</b>	4.050
<b>Funding Gap (UGX bn):</b>	24.155
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Since the end of the World Bank funded Environment Management Capacity Building Project (EMCBP II) in 2007, NEMA has not had any on-budget project and consequently no development budget. All NEMA's activities were put under the recurrent budget. Even when the UGX 25 billion 5 year Environmental Monitoring of Oil and Gas Project was approved in FY 2012/2013 all the disbursements were put under the recurrent budget. Although considerable progress has been made in the first year of operation, this funding modality (recurrent budget) has presented significant challenges regarding; the procurement of specialized equipment, undertaking of highly specialized studies, the construction and equipping of the coordination office in the Albertine Graben and the payment of taxes and other capital purchases.

In addition, NEMA through the Water and Environment Sector Working Group presented three project proposals for consideration by the Development Committee of the Ministry of Finance, Planning and Economic Development (MFPED) for funding in FY 2014/2015. Out of the three projects, the one on Strengthening the Sound Management of Chemical in Uganda was considered by the committee for further discussion and was deferred for clarifications. During the Development Sub-committee held on 28th April, 2014 at the MFPED which was attended by representatives from the WESWG, it was discussed and agreed that a development project code be created within Vote 150 to cater for development budget under which the project would be funded.

### Objectives:

The major objective of the project is to create a fully established, equipped and strong institutional set up for the effective management of the environmental impacts of oil and gas development and chemicals. The specific Objectives are:

- (i) To enable NEMA to procure specialized equipment for the management of environmental impacts of oil and gas development and the sound management of chemicals;
- (ii) To enable NEMA undertake short and medium term oil and gas management infrastructure including the construction of field office ;

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

(iii) To attract external financing

(iv) To enhance NEMA's capacity to manage the volatile, time bound and risky aspects of oil and gas development and the use of chemicals

#### Link with the NDP:

Sustainable management of Oil and Gas resources to address emerging environmental issues and opportunities is one of the interventions stipulated in the NDP page 314. On the same page, Strategy 3: Improve the management of chemicals also seeks to address the same challenge.

#### Expected Outputs:

The following broad outputs will be produced by the project:

- (i) A regional oil and gas field office constructed and operationalised;
- (ii) Environmental compliance of Oil and Gas development and chemicals enhanced
- (iii) A national Poison centre established and operated;
- (iv) A database of dangerous processes and inventory of chemicals established;
- (v) Emergency response centres established and developed;
- (vi) The capacity of NEMA, relevant Lead Agencies and Local Governments on the sound management of chemicals and environmental aspects of Oil and Gas built;
- (vii) Awareness created on the sound management chemicals and Oil and Gas amongst the various stakeholders including policy/decision makers, implementers, users/consumers and vulnerable groups.

#### Performance Indicators:

Output: Oil and Gas field office established and operationalised

- (i) Status of the establishment of the Oil and Gas field office;
- (ii) Number of vehicles procured for the field operations
- (iii) Number of specialized equipment and tools procured to manage the environmental aspects of oil and gas
- (iv) Oil and gas field office constructed.

Output: The capacity of NEMA, Lead Agencies and Local Governments on the sound management of chemicals environmental aspects of oil and gas built

- (ii) Number of personnel recruited for oil and gas and chemical management.
- (iii) Number of personnel trained on specialized disciplines in oil and gas and chemicals monitoring.
- (iv) Number of local governments trained/mentored to integrate oil and gas and chemicals management in their development plans and budgets.

Output: Environmental compliance of Oil and Gas development and chemicals enhanced

- (ii) Number of environmental compliance and enforcement inspections carried out
- (iii) Number of EIAs and permits issued to oil and other chemical companies
- (iv) Number of regulations reviewed in relation to oil and gas and other chemicals
- (v) Status of development of economic instruments for oil and gas
- (vi) Status of the establishment of the baseline on aquatic and terrestrial biodiversity within the Albertine Graben

Output: Public awareness on environmental aspects of Oil and Gas increased

- (i) Number of Information, Education and Communication (IEC) materials and tools on Oil and gas environment management developed

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

(ii) Number of awareness programmes produced

Output: A national Poison centre established and operated

- (i) In consultation with the relevant stakeholders undertake development of emergency response centres
- (ii) Assemble bibliography and develop a sound information base on chemicals;
- (iii) Enabling activities for the establishment of the national poison centre
- (iv) Establish a database of dangerous processes and inventory of chemicals;
- (v) Train personnel of the emergency response centres

(i) Status of the establishment of national Poison centre;

(ii) Number of specialized equipment and tools procured for the sound management of chemicals

Output: A database of dangerous processes and inventory of chemicals established

Output: Emergency response centres established and developed

### Technical description of the project:

The project is designed to enhance the capacity of NEMA and its partners for the sound management of chemicals and the environmental impacts of oil and gas development. It is to facilitate the acquisition of highly specialised tools and equipment and skills building for enhanced national preparedness in chemicals management and environmental impacts of oil and gas. The project has the following components;

Specialized equipment - Acquisition of specialized equipment and machinery to be used at all levels for environmental monitoring of oil and gas activities and chemicals management. This entails periodic procurements for replacements and updating the suitability as a result of technological changes.

### Achievements for FY 2014/15:

The field office for Oil and Gas in the Albertine Graben was fully operationalised to handle management of environmental aspects of the oil and gas sector especially as the country prepares to go into the production phase.

The office was staffed and retooled. As a result, a number of compliance monitoring and enforcement and Environmental Impact Assessments have been carried out in the Albertine Graben based on the current environmental laws.

In regards to chemical management, development of the National Chemicals Profile for Uganda was done in 2003. The development of the National Implementation Plan for Persistent Organic Pollutants for Uganda, and the production of the National Situation Analysis on Sound Management of Chemicals in Uganda was done too. The development of the National Action Plan for the Sound Management of Chemicals was completed in 2010 while the Revision of the National Environment Act, Cap 153 and development of draft regulations on Sound Management of Chemicals in Uganda, 2013 near completion.

### Plan of operation:

NEMA will take the lead in implementation of planned activities and will coordinate other key lead agencies to carry out specific activities. These include:

- (i) Directorate of Government Analytical Laboratory, Ministry of Internal Affairs, Directorate of Water Resources Management, Ministry of Water and Environment,

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

- (ii) The District Local Governments,
- (iii) Ministry of Agriculture, Animal industries and Fisheries,
- (iv) Department of Occupational Health and Safety, Ministry of Gender, Labour and Social Development
- (v) Uganda Revenue Authority.

### Planned activities for FY 2015/16:

Procurement, trainings, and travels

### Planned Outputs for FY 2015/16:

In the next FY, NEMA is focused on developing and implementing integrated ecosystems management programs and will undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala, and restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki

Ecosystems and biodiversity values will be integrated into national and local planning developmental processes; poverty reduction strategies and the national accounts. Support Implementation of priority NBSAP targets (Biodiversity values, invasive species, and Nagoya protocol on ABS), Develop and print guidelines for PES and develop green belts (tree planting in selected towns).

Pollution levels including in the Albertine Graben will be monitored and Procurement of equipment for monitoring pollution of vehicles, factory emissions, battery recycling measurements and monitoring will be done in addition to procurement of Oil and Gas monitoring equipment.

Value addition to ENR through PPP will be enhanced and will establish partnerships with the private sector in the management of ENR. E-waste center will be established and operationalized under PPP arrangement. Support to regional office in the Albertine Graben. One more regional Office will be established and operationalized in Eastern Uganda.

NEMA's IT capacity enhanced. Office and ICT Equipment including Software produced and Motor Vehicles and other transport equipment purchased. Specialised Machinery & Equipment purchased to include GIS and laboratory equipment.

### Financing:

The project will be funded by the Government of Uganda and where possible donor funds will be sought to augment the annual budget provided under GoU. The funding requirement over the 5 (five) years is USH 28,205,200,000 broken down as follows in Billion Uganda Shillings: 3, 6.6, 7.6, 6.6, 4.5 from FY 2013-14 to FY2017-18.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	1.050	1.227	1.448	1.680
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.050</b>	<b>1.227</b>	<b>1.448</b>	<b>1.680</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1304 Support to NEMA Phase II	1,251,469	0	0	1,251,469	1,227,390	0	0	1,227,390
211103 Allowances	0	0		0	40,000	0	0	40,000

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221001 Advertising and Public Relations	50,000	0	0	50,000	40,000	0	0	40,000
221002 Workshops and Seminars	80,000	0	0	80,000	0	0		0
221007 Books, Periodicals & Newspapers	50,000	0	0	50,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0		0
221012 Small Office Equipment	5,000	0	0	5,000	0	0		0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0		0
223003 Rent – (Produced Assets) to private entities	15,000	0	0	15,000	0	0		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	0	0		0
223901 Rent – (Produced Assets) to other govt. units	0	0		0	90,000	0	0	90,000
224004 Cleaning and Sanitation	5,000	0	0	5,000	0	0		0
225001 Consultancy Services- Short term	100,000	0	0	100,000	115,000	0	0	115,000
227001 Travel inland	190,000	0	0	190,000	73,000	0	0	73,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	12,000	0	0	12,000
228001 Maintenance - Civil	0	0		0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	10,000	0	0	10,000
228004 Maintenance – Other	5,000	0	0	5,000	125,000	0	0	125,000
231004 Transport equipment	200,000	0	0	200,000	0	0		0
231005 Machinery and equipment	190,000	0	0	190,000	0	0		0
231006 Furniture and fittings (Depreciation)	40,000	0	0	40,000	0	0		0
312201 Transport Equipment	0	0		0	230,000	0	0	230,000
312202 Machinery and Equipment	0	0		0	260,000	0	0	260,000
312203 Furniture & Fixtures	0	0		0	45,000	0	0	45,000
312204 Taxes on Machinery, Furniture & Vehicles	201,469	0	0	201,469	177,390	0	0	177,390
<b>Grand Total Vote 150</b>	<b>1,251,469</b>	<b>0</b>	<b>0</b>	<b>1,251,469</b>	<b>1,227,390</b>	<b>0</b>	<b>0</b>	<b>1,227,390</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

**Vote Function:** 09 52 Forestry Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 0161 Support to National Forestry Authority

<b>Implementing Agency:</b>	National Forestry Authority
<b>Responsible Officer:</b>	Executive Director / National Forestry Authority
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	5.000
<b>Previous Expenditure (UGX bn):</b>	2.500
<b>Total Planned Expenditures (UGX bn):</b>	5.000
<b>Funds Secured (UGX bn):</b>	0.920
<b>Funding Gap (UGX bn):</b>	1.580
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The National Forestry Authority (NFA) is mandated to manage 1.26 million hectares of forest land in Central Forest Reserves on a sustainable basis in partnership with private sector and local communities and supply high quality forest-related products and services to government, local communities and the private sector.

The forestry sector has been facing several challenges including declining forest cover, effects of climate change, low involvement of the population in tree planting, increasing demand for forest products and services such as sawn timber, fuel wood and other forest related products.

The project to Support the National Forestry Authority (Community Tree Planting Program) was therefore conceived and designed to increase involvement of the population in tree planting, afforestation of bare hills to restore catchments and/or watersheds that are critically important for agriculture, apiculture, aquaculture and benefit conservation and support rangeland farming systems.

By increasing tree cover on bare hills, smallholder farmers' income opportunities, through agriculture, and nature-based agro-enterprises, improved land stewardship will increase and threats to the barehills ecosystem and biodiversity functions will decrease. Afforestation of barehills will go a long way to conserving fragile yet important ecosystems to mitigate climate change, conserve biodiversity and generate income and wealth.

The project was also designed to establish demonstration plots on major highways to encourage the communities to engage in tree planting and also showcase the best practices in tree farming.

In the longrun, this project is to stabilize the supply of forest products and services such as sawn timber, fuel wood and also increase the forest cover in the country.

### Objectives:

Increased supply of quality tree and fruit planting materials, for restoration of environmentally sensitive areas such as

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

### ***Vote Function: 09 52 Forestry Management***

bare hills, river banks and other degraded forestlands, and Forest Reserves and establishment of industrial plantations for sustainable supply of industrial roundwood.

#### **Link with the NDP:**

The NDP identifies forestry as one of the primary growth sectors and notes its role in national development through its contribution

to ecological balance, energy and industrial activities. One of the objectives in the NDP under the forestry sector is to restore Forest Cover from 3,604,176 hectares<sup>37</sup> to 4,933,746 hectares (1900 levels) by 2015. This project is thus designed to contribute to the achievement of the above objective.

#### **Expected Outputs:**

- i. Sufficient and steady supply of high quality tree and fruit seedlings and seeds of both indigenous and exotics over the next 5 years.
- ii. Increased tree cover for sustainable supply of forest products like fruits, firewood, charcoal, poles, timber, and ornamental trees for amenity, socio-economic development and provision of environmental services.
- iii. Protected water catchments, enhanced local water sources, ground water recharging and rain formation.

#### **Performance Indicators:**

- i. Number of quality tree seedlings raised/produced.
- ii. Area (hectares) of demonstration plots established.
- iii. Area (Hectares) of degraded forests restored annually.
- iv. Number and capacity of Nurseries established.
- v. Number of seedlings planted by the community.
- vi. Area of forest established by the community.

#### **Technical description of the project:**

**Seedling production:** This will be handled at the nursery level and involve soil mixing with fertilizer, potting process, sowing, shed management and watering, hardening off process, and final sorting and then distribution to the beneficiaries. This will be done in all the 30 regional nurseries in South West range (Mbarara, Mubuku, Kabale, Ndekye and Bikurungu), Muzizi range (Karugutu, Kagorra, Mubende, Mityana and Kiboga), Budongo range (Kibale, Hoima and Masindi), Achwa range (Gulu, Kitgum, Lira and Apac), West Nile (Nebbi, Arua, Koboko, Moyo and Lendu), Kyoga range (Jinja, Kityerera, Mbale and Soroti) and Lake Shore Range (Nandagi, Namanve, Banda and Kambu) and will be used to supply communities around these areas.

The capacity of the regional nurseries will be 500,000 to 1,000,000 seedlings per season while the capacity of the community nurseries will be 50,000 to 100,000 seedlings per season depending on effective demand in the area.

**Road side demonstration tree plantations:** this will be managed according to the plantation guidelines for NFA already in place. It essentially involves land clearing and preparation, Planting, Maintenance and Protection of the trees:

**Restoration of degraded natural forests:** A number of natural forests have been degraded especially by illegal cultivation, charcoal and firewood cutting. These gaps will be planted with indigenous trees to restore the biodiversity values of the forests.

**Community tree planting:** The communities will be supplied with free (paid for by government) quality tree seedlings. At

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

### *Vote Function: 09 52 Forestry Management*

least one bare hill will be identified per district and regularly planted on the 4 National Tree Planting Days. The gazetted National Tree Planting Days are; National Women's Day 08th March, World Forestry Day 21st March, Labour Day 01st May and National Youth Day 12th August). Any other environmentally sensitive areas like river banks, lake shores and other denuded areas selected by the community will be supplied with free seedlings. Regular follow up will be carried out to ensure proper maintenance of planted seedlings.

### *Achievements for FY 2014/15:*

Seedlings: During the period under review, a total of 9,567,443 seedlings were produced/ raised: - of which 3,617,467 seedlings were produced for Community Tree Planting, 5,480,476 seedlings were produced for commercial production, 469,500 seedlings were produced for NFA planting. All Seedling production was brought under the Management of NTSC and now Range/Plantation Managers report on seedling production directly to NTSC.

Plantation establishment: During the period, 499.8ha of new plantations were established in Mafuga (299.8), Mbarara(172), Mwenge(28). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150).

### *Plan of operation:*

The project will be implemented by the National Forestry Authority and specifically the regional and community nurseries and the National Tree Seed Centre.

The regional and community nurseries will be under the direct supervision of the Range/Plantation Managers and will ensure timely delivery of planned outputs.

The Range/Plantation Managers will on monthly basis report on the progress of the project to the Executive Director- National Forestry Authority.

### *Planned activities for FY 2015/16:*

During the FY 2014/15, 1.2 million ha of forestland in 506 Central Forest Reserves shall be effectively and efficiently managed, through improving forest protection, boundary opening and supplying of seedlings to encourage Community Tree Planting.

•4,950,000 tree seedlings shall be raised/ produced for Community Tree Planting at National Tree Seed Center and regional nurseries.

•1 Training in nursery management shall be conducted

•2 Trainings in plantation maintenance shall be conducted

•1 training in fire management shall be undertaken.

•300 copies of plantation guidelines shall be produced and disseminated to stakeholders

•5 compartment maps shall be produced

•6 management plans for private tree growers shall be reviewed

### *Planned Outputs for FY 2015/16:*

•4,950,000 tree seedlings raised/ produced for Community Tree Planting at National Tree Seed Centre and regional nurseries.

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

**Vote Function:** 09 52 Forestry Management

- 1 Training in nursery management conducted
- 2 Trainings in plantation maintenance conducted
- 1 training in fire management conducted.
- 300 copies of plantation guidelines produced and disseminated to stakeholders
- 5 compartment maps produced
- 6 management plans for private tree growers reviewed

### Financing:

The project is wholly funded by the Government of Uganda and will be financed through a subvention budget line item under Project 0161.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.925	0.925	2.216	2.614	3.033
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.925</b>	<b>0.925</b>	<b>2.216</b>	<b>2.614</b>	<b>3.033</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0161 Support to National Forestry Authority</b>	<b>1,181,047</b>	<b>0</b>	<b>965,672</b>	<b>2,146,719</b>	<b>2,215,655</b>	<b>0</b>	<b>1,939,421</b>	<b>4,155,077</b>
223006 Water	24,000	0	0	24,000	6,112	0	0	6,112
224006 Agricultural Supplies	769,697	0	0	769,697	1,919,085	0	0	1,919,085
227001 Travel inland	20,000	0	0	20,000	0	0		0
228004 Maintenance – Other	11,500	0	0	11,500	0	0		0
231001 Non Residential buildings (Depreciation)	0	0	6,000	6,000	0	0		0
231004 Transport equipment	100,000	0	484,600	584,600	0	0		0
231005 Machinery and equipment	0	0	475,072	475,072	0	0		0
312102 Residential Buildings	0	0		0	0	0	259,102	259,102
312201 Transport Equipment	0	0		0	0	0	937,542	937,542
312202 Machinery and Equipment	0	0		0	0	0	742,778	742,778
312204 Taxes on Machinery, Furniture & Vehicles	255,850	0	0	255,850	290,458	0	0	290,458
<b>Grand Total Vote 157</b>	<b>1,181,047</b>	<b>0</b>	<b>965,672</b>	<b>2,146,719</b>	<b>2,215,655</b>	<b>0</b>	<b>1,939,421</b>	<b>4,155,077</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>	<i>1,925,197</i>	<i>0</i>	<i>0</i>	<i>1,925,197</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 09 81 Rural Water Supply and Sanitation

## Development Project Profiles and Medium Term Funding Projections

### Project : 0156 Rural Water

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Director Water Development

**Location:** Countrywide

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

### Objectives:

### Link with the NDP:

### Expected Outputs:

### Performance Indicators:

### Technical description of the project:

### Achievements for FY 2014/15:

### Plan of operation:

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

### Financing:

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 09 81 Rural Water Supply and Sanitation

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	60.372	60.372	60.372	72.447	72.454
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>60.372</b>	<b>60.372</b>	<b>60.372</b>	<b>72.447</b>	<b>72.454</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0156 Rural Water</b>	<b>60,372,434</b>	<b>0</b>	<b>N/A</b>	<b>60,372,434</b>	<b>60,372,434</b>	<b>0</b>	<b>N/A</b>	<b>60,372,434</b>
321428 Conditional transfers to Rural water	60,372,434	0	N/A	60,372,434	60,372,434	0	N/A	60,372,434
<b>Grand Total Vote 500</b>	<b>60,372,434</b>	<b>0</b>	<b>N/A</b>	<b>60,372,434</b>	<b>60,372,434</b>	<b>0</b>	<b>N/A</b>	<b>60,372,434</b>
Total Excluding Taxes, Arrears and A.I.A	60,372,434	0	0	60,372,434	60,372,434	0	0	60,372,434

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 02 Mainstreaming Gender and Rights

## Development Project Profiles and Medium Term Funding Projections

### Project : 1367 Uganda Women Entrepreneurs Fund (UWEP)

<b>Implementing Agency:</b>	Ministry of Gender, Labour & Social Development (MGLSD)
<b>Responsible Officer:</b>	Commissioner Gender and Women Affairs
<b>Location:</b>	Country Wide in 112 LGs including KCCA
<b>Total Expenditure (UGX bn):</b>	585.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.000
<b>Funds Secured (UGX bn):</b>	1.000
<b>Funding Gap (UGX bn):</b>	116.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

In Uganda, women constitute about 51% of the population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment; the remainder are either self-employed or contribute unpaid family labour. Even in paid employment, women are more likely than men to be in low-status, poorly paid jobs.

Women are specifically cited as important actors in the micro and small enterprises subsector in Uganda. They own and operate a significant percentage of the SMEs, albeit, mostly at the informal level. The women-owned enterprises have been observed to impact positively on both employment and wealth creation. They contribute to the promotion of a more equitable distribution of income; stimulate local development; culture of entrepreneurship and business-related skills within the local populations.

Women face a number of challenges and barriers as they attempt to start and grow their own enterprises. Systematic research on the precise nature of these barriers for Ugandan women is limited. However, sufficient evidence indicates that they have difficulty accessing financing due to collateral constraints; they have unequal access to land and property titles through matrimonial and inheritance laws; they are stifled by laws requiring them to have permission from their husbands to borrow money; they are subject to patriarchal controls within their families, thus limiting their mobility and economic independence; they lack information regarding business opportunities; they have limited access to affordable technical training and operate within a cultural environment that reflects limiting stereotypes regarding their potential to grow enterprises. Lack of education limits the scope of women's enterprise activity and is one of the largest causes of poverty for Ugandan households.

Whilst women enterprises are innovative and produce quality products and services, they quite often face challenges of lack of market and are especially vulnerable to competition from counterparts who introduce superior products and services. Market information is scanty especially in the rural setting and the business environment is not supportive in

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 02 Mainstreaming Gender and Rights

accessing credit, business development and advisory services, business inputs and technologies.

The Uganda Women Entrepreneurship programme aims to access financial services to women entrepreneurs equip them with the necessary skills for enterprise growth and expand markets for their products and services.

#### Objectives:

- (i) Provision of credit and other financial services; this component will facilitate women entrepreneurs with fundable proposals to access financial resources and advisory services that are specifically tailored to their projects.
- (ii) Skills development for women entrepreneurship; the skills development component will focus on upgrading needs-based skills for women entrepreneurs to enable them initiate, effectively manage and expand their enterprises.
- (iii) Providing Business Development Services for Women Entrepreneurs; under this component, business counseling shall be provided to women entrepreneurs to enable them realize their entrepreneurial potential. The technical advisory and capacity building services will be accessed from locally available service providers on a demand-driven basis.
- (iv) Improving market access; this component will focus on providing post-establishment assistance in the areas of marketing. This will include; tie-ups with retail outlets and supply chains stores of large enterprises, formation of marketing enterprises where private companies shall be established to enable micro and small women entrepreneurs market their products and services.
- (v) Provision of appropriate productive technologies; this component will facilitate access to appropriate technologies to increase the productivity of women especially in agricultural enterprises and small-holder agro-processing.
- (vi) Strengthening the policy and legal frameworks; the component will support the review of policies, laws and procedures to enhance women's access to financial services and legal aid. It will also create awareness about gender relations and women's empowerment.

#### Link with the NDP:

The NDP (2010/11-2014/15) targets creating employment, raising average per capita income levels, improving labour force distribution thus improving human development and gender equality indicators. UWEP is thus critical to provide opportunity for supporting women's income, employment and productivity. In addition, the National Development Plan (NDP 2010/11-2014/2015) recognizes provision of micro credit to the different categories of the vulnerable population as a measure to reduce their vulnerability and enhance productivity.

Under the Social Development Sector, the NDP aims to promote gender equality and women's empowerment by ensuring equitable access to opportunities and participation in the development process. To achieve this goal the Plan envisages the promotion of economic empowerment of women as a key strategy. UWEP interventions hence seek to attain this objective through development initiatives to support women technical, managerial and entrepreneurial capacities.

#### Expected Outputs:

- (i) 10,000 women groups supported with credit and financial services
- (ii) 25,000 women groups trained in basic entrepreneurship skills
- (iii) 7,060 women SME linked to supply chains of large enterprises
- (iv) 40,000 women entrepreneurs provided with appropriate production technologies
- (v) 7,060 outlet shops for women entrepreneurs goods and services established
- (vi) 2 market research studies on existing trade opportunities for women entrepreneurs
- (vii) 60,000 communities mobilized and sensitized on UWEP

#### Performance Indicators:

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### *Vote Function: 10 02 Mainstreaming Gender and Rights*

- (i) Number of women groups supported with credit and financial services
- (ii) Number women groups trained in basic entrepreneurship skills
- (iii) Number of women SME linked to supply chains of large enterprises
- (iv) Number of women entrepreneurs provided with appropriate production technologies
- (v) Number of outlet shops for women entrepreneurs goods and services established
- (vi) Number of market research studies on existing trade opportunities for women entrepreneurs
- (vii) Number of communities mobilized and sensitized on UWEP

### Technical description of the project:

### Achievements for FY 2014/15:

### Plan of operation:

The MGLSD is the implementing Agency for the Programme. The Local Governments (District and Sub-county) are the hub of implementation. The Local Governments are responsible for mobilization and sensitization, generation and approval of women entrepreneurship groups, monitoring and supervision, while MGLSD provides the technical guidelines, support capacity building, financing, and overall coordination.

The relationship between the MGLSD and the Districts/KCCA is governed by MoUs.

The Permanent Secretary, MGLSD will be the overall Accounting Officer, while the Chief Administrative Officer, is the Accounting Officer for the Programme at the District level. Implementation of the Programme is mainstreamed into the existing government structures.

The Programme will be implemented by the beneficiary Women Entrepreneurship groups closely monitored by the District Women Entrepreneurship Management Committees (DWEMC) and Sub County Women Entrepreneurship Management Committees (SCWEMC). Technical support and guidance from relevant sector experts will be secured at every stage of implementation

The loan funds will be disbursed through Women Groups on a revolving basis. Each group will have at least ten (10) members.

The loan amount will vary between Ushs5m and Ushs20m maximum depending on size, type and viability of the project. The loan will attract no interest in Year One and beneficiaries may choose to return the principal at this stage. In Year Two and Three, an annual interest rate of 10% will be charged on the principal.

The loans will be guaranteed by the Group Leaders and Local Council I Executive Committee Chairpersons

### Planned activities for FY 2015/16:

- (i) Establish management and coordination structures for the implementation of the Programme at national, district and sub-county levels
- (ii) Identify and select Women's Savings Groups
- (iii) Conduct Training, capacity building and skills enhancement for the identified groups. Women entrepreneurs will be trained on entrepreneurship development (marketing, human resource management, basic financial management and product quality
- (iv) Develop group guarantee schemes for women entrepreneurs who need loans

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 02 Mainstreaming Gender and Rights

(v) Loan disbursements to selected women's groups

#### Planned Outputs for FY 2015/16:

- (i) Management and coordination structures for the implementation of the Programme at national, district and sub-county levels established in all the Programme Districts
- (ii) 1,120 Women Groups formed and/or identified
- (iii) 11,200 individuals from Women Entrepreneur Groups equipped with skills in entrepreneurship development (marketing, human resource management, basic financial management and product quality)
- (iv) Group guarantee scheme developed for women entrepreneurs who need loans
- (v) About 1,1120 Women Entrepreneurship Groups access loans

#### Financing:

All Programme funding FY 2015/2016 will be from Government of Uganda's own locally mobilized resources effective July 1st, 2015.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.000	2.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>2.000</b>	<b>1.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1367 Uganda Women Entrepreneurs Fund (UWEP)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	180,000	0	N/A	180,000
212101 Social Security Contributions	0	0	N/A	0	3,600	0	N/A	3,600
221001 Advertising and Public Relations	0	0	N/A	0	61,000	0	N/A	61,000
221002 Workshops and Seminars	0	0	N/A	0	625,595	0	N/A	625,595
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	48,000	0	N/A	48,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	81,806	0	N/A	81,806
<b>Grand Total Vote 018</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 03 Promotion of Labour Productivity and Employment

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

**Implementing Agency:** Ministry of Gender, Labour and Social Development

**Responsible Officer:** Assistant Commissioner Occupational Health

**Location:** Ministry of Gender, Labour and Social Development

**Total Expenditure (UGX bn):** 40.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 40.000

**Funds Secured (UGX bn):** 10.000

**Funding Gap (UGX bn):** 30.000

**Start Date:** 7/1/2013

**Completion Date:** 6/30/2018

#### Background:

Uganda's economy has registered a number of achievements but key various aspects of safeguards, safety and health have not been addressed. Safeguards, Safety and Health at workplaces or enterprises continue to be left unattended by different sectors of government and private sector. In addition, the growth in the economy has not translated directly into good working conditions; instead employees and employers have continued to work under poor/ hazardous conditions resulting into ill health, injury and death which ultimately lead to low savings, reduced incomes and poor quality goods and services in various sectors. The poor working conditions are characterised by poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, lack of knowledge on obligations which is exacerbated by the majority of workers being illiterate and semi skilled. This has prompted companies to seek for financial and insurance institutions services to handle any safety and health eventualities in the process of work. This scenario has affected investment opportunities in the country. In Uganda fire outbreaks at workplaces, illness and injuries, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings. This has translated into low productivity.

#### Objectives:

The development objective of the project is to promote safeguards, safety and health measures at workplaces.

#### Link with the NDP:

The Project is in line with NDP investment priorities that include: Human resources development in areas of education, skills development, health; facilitating availability and access to critical production inputs especially in industry; and promotion of science, technology and innovation.

The project will create an enabling environment for increasing high quality Employment and increase protection of workers through improved compliance with labour/OSH standards.

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 03 Promotion of Labour Productivity and Employment

The project will also increase labour productivity, contribute to the sustainable environment management, enhance management and administration of Non Tax Revenue, and promote health of all workers which are embedded in the NDP priorities.

#### Expected Outputs:

- 200 Oil and Gas and other international and national in mining, manufacturing and construction inspections carried out;
- 60 Specialized inspection, examination and certification plants and equipments purchased (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit , Boiler water test kit , X-ray welds testing kit Hydraulic pump) purchased;
- 10 Motor vehicles, 60 Computers and its Accessories, 55 photocopiers, 55 Scanners, 60 Digital Camera, 60, GPS Machines purchased
- OSH Information Management System in the Ministry of Gender, Labour & Social Development established;
- 30 Research studies on Safeguards and Occupational Safety and Health undertaken and Reports Disseminated;
- 500,000 workplaces registered;
- OSH Act reviewed;
- Sector OSH Audit Guidelines Reviewed;
- Workplace surveys under taken; and
- Trade Union Leaders trained in OSH.

#### Performance Indicators:

- Number of Specialized plants and equipments (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit , Boiler water test kit , X-ray welds testing kit Hydraulic pump) procured;
- Number of service providers (international and national) in Oil and Gas and others in mining, manufacturing and construction certified
- Number of Motor vehicles, tools and Equipments procured (Computers and their Accessories, photocopiers, Scanners, Digital Camera, GPS Machines etc);
- Functional OSH Information Management System;
- Number of research studies on Safeguards and Occupational Safety and Health undertaken and reports disseminated;
- Number of workplaces registered;
- Amount of NTR collected in the five year project period;
- Percentage reduction in occupational injuries and illnesses reported;
- Percentage reduction in occurrences of occupational accidents and near misses

#### Technical description of the project:

The Strengthening Safeguards, Safety and Health at Workplaces Project is a Government of Uganda Project which aims at addressing safety and health concerns at workplaces through the certification, Inspection and examination of equipment and premises.

#### Achievements for FY 2014/15:

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 03 Promotion of Labour Productivity and Employment

250 Workplace OSH Survey / Inspections conducted; 2 OSH Inspectors trained / oriented on the Safeguard and Safety at Workplace Inspections; 1000 employees and employers sensitised on safeguard and health at workplaces; The development of OSH Act initiated

#### Plan of operation:

The Occupational Safety and Health (OSH) Department will do the overall coordination of the Project implementation of activities in the project area. Specifically the OSH will not only inspect but will also do certification of Plants and Equipments, registration of workplaces, training of safety officers, conduct research on Occupational diseases; investigation of occupational accidents and carry out risk assessment.

#### Planned activities for FY 2015/16:

Office equipment and facilities : 12 Computers purchased; 15 Laptops purchased; 4 Digital cameras purchased; 1 Station Wagon procured; 100 Trade Union learders, 60 employers, and 60 media practitioners trained in OSH; Print and electronic media campaign on OSH conducted; 1 OSH Inspector trained in Masters in OSH; Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; Workplace survey undertaken;

#### Planned Outputs for FY 2015/16:

Research report on Occupational Safety and Health in flower farms and mining produced; OSH Act reviewed; Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; Sectoral OSH Audit guidelines developed

#### Financing:

The total funding required is Shs40Bn for a period of five years and will be financed by GoU.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.000	2.000	1.800	2.000	3.297
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>2.000</b>	<b>1.800</b>	<b>2.000</b>	<b>3.297</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>0</b>	<b>N/A</b>	<b>1,800,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	334,800	0	N/A	334,800	442,800	0	N/A	442,800
212101 Social Security Contributions	27,900	0	N/A	27,900	49,200	0	N/A	49,200
221001 Advertising and Public Relations	0	0	N/A	0	28,240	0	N/A	28,240
221002 Workshops and Seminars	207,810	0	N/A	207,810	199,122	0	N/A	199,122
221003 Staff Training	41,490	0	N/A	41,490	0	0	N/A	0
221005 Hire of Venue (chairs, projector, etc)	6,700	0	N/A	6,700	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	17,345	0	N/A	17,345	0	0	N/A	0
225002 Consultancy Services- Long-term	0	0	N/A	0	20,000	0	N/A	20,000

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 03 Promotion of Labour Productivity and Employment

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227001 Travel inland	192,000	0	N/A	192,000	107,450	0	N/A	107,450
227002 Travel abroad	18,510	0	N/A	18,510	0	0	N/A	0
227004 Fuel, Lubricants and Oils	39,278	0	N/A	39,278	106,062	0	N/A	106,062
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	11,500	0	N/A	11,500
231004 Transport equipment	868,920	0	N/A	868,920	0	0	N/A	0
231005 Machinery and equipment	235,248	0	N/A	235,248	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	646,308	0	N/A	646,308
312202 Machinery and Equipment	0	0	N/A	0	189,318	0	N/A	189,318
<b>Grand Total Vote 018</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>0</b>	<b>N/A</b>	<b>1,800,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>

**Project : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)**

**Implementing Agency:**

**Responsible Officer:**

**Location:**

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2015

**Completion Date:**

**Background:**

**Objectives:**

**Link with the NDP:**

**Expected Outputs:**

**Performance Indicators:**

**Technical description of the project:**

**Achievements for FY 2014/15:**

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## Vote Public Investment Plan

**Vote Function:** 10 03 Promotion of Labour Productivity and Employment

### Plan of operation:

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

### Financing:

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.200</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	48,000	0	N/A	48,000
212201 Social Security Contributions	0	0	N/A	0	4,800	0	N/A	4,800
221002 Workshops and Seminars	0	0	N/A	0	40,000	0	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	10,000	0	N/A	10,000
225002 Consultancy Services- Long-term	0	0	N/A	0	39,200	0	N/A	39,200
227001 Travel inland	0	0	N/A	0	38,000	0	N/A	38,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	20,000	0	N/A	20,000
<b>Grand Total Vote 018</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 04 Social Protection for Vulnerable Groups

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1157 Social Assistance Grant for Empowerment

<b>Implementing Agency:</b>	Ministry of Gender, Labour and Social Development / Social Protection Secret
<b>Responsible Officer:</b>	Head, Social Protection Secretariat
<b>Location:</b>	The Secretariat / Ministry of Gender, Labour and Social Development and the
<b>Total Expenditure (UGX bn):</b>	181.319
<b>Previous Expenditure (UGX bn):</b>	109.770
<b>Total Planned Expenditures (UGX bn):</b>	181.319
<b>Funds Secured (UGX bn):</b>	177.000
<b>Funding Gap (UGX bn):</b>	4.319
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

For the last two decades, the NRM Government has presided over the successful transition of Uganda from the abyss of political instability and economic stagnation towards sustained macroeconomic stability and phenomenal socio-economic transformation. GDP has grown at over 7 % annually while the poverty headcount has more than halved from 56 % in 1992 to 24.5 % in 2010.

However, more than 7.5 million Ugandans are currently living in poverty; while in rural parts of Northern Uganda the poverty rate is still as high as 49 per cent. Nearly 40 per cent of households are vulnerable to poverty, living just above the poverty line; and between 2005/6 and 2009/10, the poorest saw almost no change in their consumption. Inequality is increasing; In 2009/10, about 45% of the income was controlled by the richest 20% of the population compared to 9.4% of the income held by the poorest 20%. 16 per cent of Ugandan children below 5 years are underweight while 38 per cent are stunted. 9 per cent of people still eat only one meal a day.

Despite significant investments in health and education, the poorest and vulnerable are failing to access basic services. Less than 70 per cent of children from the poorest households are enrolled in primary school; and are 5 times more likely to delay in school than children from richer households. Financial constraints are cited as a key barrier to accessing health services yet sickness is cited as the major reason for dropping out of school.

Global evidence suggests that such pervasive economic vulnerability negatively affects household behaviour, particularly in terms of productive livelihoods strategies. Poor people who are unable to cope with the effect of a poor investment or failed crop, often employ low risk, low return strategies to minimize fluctuations in their income. Economic vulnerability also negatively affects household investment decisions in terms of health care and education. Therefore, the poorest and most vulnerable are failing to benefit from, or contribute to Uganda's growth and development. Social protection represents an opportunity to address these imbalances.

Since 2006, MGLSD has championed efforts to promote a coordinated approach to Social Protection with the objective

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## Vote Public Investment Plan

### *Vote Function: 10 04 Social Protection for Vulnerable Groups*

to formulate a clear vision for Social Protection within Uganda's service delivery framework, improve knowledge and understanding of SP and provision of high quality Social Protection services to the poor and vulnerable. In 2009, MGLSD sought DFID support to design the programme and the Cabinet approved ESPP in July 2010 for 3 years and requested the MGLSD to report back on the findings from the cash transfer pilot programme in July 2013.

With support from DFID, Irish AID and UNICEF, the MGLSD started the implementation of the ESP programme in June 2010. The MGLSD and the ESP programme have been preparing to provide formal feedback to Cabinet based on lessons learnt. However, in response to the widely recognised success of the SCG component of the SAGE pilot, H.E the President has, in a letter to the Hon. Minister GLSD dated 16th August, instructed the MGLSD to extend the SCG to Yumbe district using UGX 2 billion allocated as GOU counterpart funds. The President also directed the Minister to work with the Hon. Minister of FPED to agree a national roll-out plan for the Senior Citizen Grant (SCG) programme.

### Objectives:

- The goal of the Programme is to reduce chronic poverty and improve life chances for poor men, women and children in Uganda; and
- The overall development objective is to embed a national social protection system that benefits the poorest as a core element of Uganda.

### Link with the NDP:

Social Protection is a Government priority in Vision 2040 and the National Development Plan. The National Development Plan, 2010-2015 aims at ensuring that the current growth objectives and the current universalistic approach to development will reach all sectors of the population. The NDP identifies limited social protection as one of the key binding constraints to economic growth. The social protection objective in the NDP is to: expand social protection measures to reduce vulnerability and enhance productivity of the human resource. The identified strategy is to: diversify and provide comprehensive social protection measures for different categories of the population. The project is linked the following NDP objectives:

- (i)Increasing access to quality social services by provision of social Assistance Grant to the senior Citizens;
- (ii)Increasing household incomes and promoting equity through SAGE;

Social protection directly reduces poverty, supports excluded citizens to access services and provides a foundation to build productive livelihoods. Social protection therefore enables all Ugandans to contribute to and benefit from the country's social and economic transformation.

### Expected Outputs:

The Programme is designed around two components:

- Policy support focusing on strengthening leadership on social protection across government, developing a national social protection framework, generating evidence on the impacts of social protection, and building understanding of and support for social protection amongst government staff, MPs and members of the public; and

- The implementation of a cash transfer pilot (Social Assistance Grants for Empowerment – SAGE). The specific objectives of the programmes are summarised in the following four outputs:

Output 1: Increased GoU capacity to develop and implement social transfer programmes

Output 2: Viable policy, fiscal and legal framework for social protection developed

Output 3: Delivery of effective social transfers, through scaleable systems, that generate evidence of feasibility and impact

Output 4: Increased commitment to social transfers

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### Performance Indicators:

- (i) Social Protection policy and fiscal framework approved ;
- (ii) Institutional Development Strategy and transition plans approved;
- (iii) Policy makers and the public sensitized on Social Protection;
- (iv) Social Assistance Grants for Empowerment received by households in all 15 districts

### Technical description of the project:

The Expanding Social protection in Uganda (ESP) is a joint donor and Government of Uganda project which targets disadvantaged Senior Citizens. It supports enhancing incomes of the senior citizens by 25,000 per month.

### Achievements for FY 2014/15:

A draft social protection policy framework was developed and consultations held with stakeholders conducted in key MDAs-MoFPEDMoPS, MoES MoH, OPM, NSSF, and NPA and in 44 districts.

Analytical work to scope the Social Insurance, and Social Care Services pillars of the Social Protection strategy were conducted.

Comprehensive Programme Plans of Intervention were drafted for all the 3 pillars/social protection instruments in the Social protection policy.

An Institutional Development and transitional strategy was developed and approved by the MGLSD management and ESP steering committee. A technical reference group was formed to spearhead the development of institutional arrangements for implementing the strategy.

The programme completed the enrolment of all SAGE beneficiaries. 95,000 beneficiaries are currently received monthly cash payments of UGX 25,000 .

ESP programme made excellent progress on communicating key messages and engaging with politicians resulting in the President instructing the MGLSD to rollout the SCG to a new district-Yumbe and agree a national roll-out plan with the Ministry of Finance. ESP has proactively worked with the media and involved SAGE beneficiaries to enhance the efficacy of the stories. The media has been very supportive of the ESP programme; participating in events and providing comprehensive and positive coverage of progress and impacts of the SCG and VFG. Such coverage has been successful in building support for the SAGE programme among political leaders and the public. Following ESP proactive engagement with the media and Civil Society, media monitoring reports show that Social Protection and older person's issues have received increased attention in the media and public feedback is supportive most of it requesting information on plans for national coverage of the SAGE programme.

### Plan of operation:

A Social Protection Secretariat; headed and staffed with 4 Senior MGLSD staff, supported by a team of 16 international and 60 regional and national staff, has been established under the Directorate of Social Protection. The Secretariat is responsible for the day-to-day management of the programme. A management agent

SAGE offices have been established within existing Local Government structures (up to sub county level) in each of the 14 Pilot Districts. SAGE offices have been staffed with 42 Technical officers and provided with Office Equipment, Computers, Generators, Cars and Motorcycles.

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A Management Consultant – Maxwell Stamp – technically backstops the MGLSD and provides support to the Secretariat by providing technical expertise, supporting the completion of Programme deliverables, contracting key service providers, and pre-financing cash transfers. The role of the Management Consultant is to provide good quality and timely technical assistance in support of the implementation of ESP.

The Social Protection Sub-Committee of the Social Development Sector Working Group comprising of key stakeholders (Government, Donors and Civil Society) plays a key role in the development and implementation of the social protection policy framework.

A Steering Committee headed by the PS MGLSD, with representation from Ministry of Finance Planning and Economic Development, Ministry of Local Government, National Planning Authority, Office of the Prime Minister, Ministry of Public Service, Uganda Local Governments Association, Civil Society and Development Partners provides overall strategic guidance to the programme.

### Planned activities for FY 2015/16:

Delivery of SAGE grants in 14 districts

Orientation and training of local governments to support pilot and both national implementation and monitoring of SAGE.

Sensitisation of key policy makers, political leaders, civil society organisations and the public on Social Protection

### Planned Outputs for FY 2015/16:

SAGE grants delivered to all 113,596 beneficiaries in the 15 districts

Key policy makers and the public sensitised through the media on the strategic importance of social protection in national development.

Cabinet approval of the Institutional arrangements for Social protection policy

Start national rollout of the SAGE programme

### Financing:

ESPP is supported by GoU, DFID, Irish AID and UNICEF with a budget of UGX 175 Billion (GBP 50 million). As per the joint financing agreement the Government of Uganda and Development Partners (DFID, Irish AID, UNICEF) Government needs to allocate UGX 125 million, UGX 500 million, UGX 1.9 billion and UGX 4.9 billion in FY 2011/12, 2012/13, 2013/14 and 2014/15 respectively. In August 2013, the Ministry was directed to rollout the programme to Yumber districts using Ugx 2billion allocated as counterpart funding to the programme.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.000	1.999	7.000	7.000	7.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>1.999</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1157 Social Assistance Grant for Empowerment</b>	<b>1,999,254</b>	<b>0</b>	<b>N/A</b>	<b>1,999,254</b>	<b>7,000,000</b>	<b>0</b>	<b>N/A</b>	<b>7,000,000</b>
211103 Allowances	1,800,000	0	N/A	1,800,000	0	0	N/A	0
221002 Workshops and Seminars	98,000	0	N/A	98,000	98,000	0	N/A	98,000
227001 Travel inland	101,254	0	N/A	101,254	101,254	0	N/A	101,254
263106 Other Current grants (Current)	0	0	N/A	0	6,800,746	0	N/A	6,800,746
<b>Grand Total Vote 018</b>	<b>1,999,254</b>	<b>0</b>	<b>N/A</b>	<b>1,999,254</b>	<b>7,000,000</b>	<b>0</b>	<b>N/A</b>	<b>7,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,999,254</i>	<i>0</i>	<i>0</i>	<i>1,999,254</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>

### Project : 1366 Youth Livelihood Programme (YLP)

<b>Implementing Agency:</b>	Ministry of Gender, Labour & Social Development (MGLSD)
<b>Responsible Officer:</b>	Youth Livelihood Programme Manager
<b>Location:</b>	Country Wide in 112 LGs including KCCA, the Ministry Headquarters and Mi
<b>Total Expenditure (UGX bn):</b>	265.000
<b>Previous Expenditure (UGX bn):</b>	29.000
<b>Total Planned Expenditures (UGX bn):</b>	33.000
<b>Funds Secured (UGX bn):</b>	33.000
<b>Funding Gap (UGX bn):</b>	17.750
<b>Start Date:</b>	7/1/2013
<b>Completion Date:</b>	6/30/2018

### Background:

The Youth Livelihood Programme (YLP) is a Rolling Government of Uganda Programme, including the poor and unemployed youth in all the districts in the country targeting unemployed and poor youth aged 18 to 30 years. The programme is being financed with Government's own resources. The initial budget for the Rolling Programme is Uganda Shillings 265 Billion for the first 5 years with an estimated annual budget of US\$5.3 Billion across the 5 years.

The Programme is a community demand-driven Programme that is being implemented with guidance from the Central Government and the Local Governments. The project funds are advanced to the Youth Interest Groups (YIG) in form of a Revolving Fund in order to increase outreach and enhance sustainability of the Programme

### Objectives:

The Objectives of Strengthening MGLSD and its institutions are to:

- (i) Provide Grants (Financial support) for youth livelihood grants to enable them establish Income Generating Activities (IGAs);
- (ii) Strengthen on the capacity of the Ministry and its stakeholders to improve on the delivery of the Youth Livelihood

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Programme;

- (iii) Provide youth with marketable vocational skills and tool kits for self-employment and job creation;
- (iv) Provide financial support to enable the youth establish Income Generating Activities (IGAs);
- (v) Provide the youth with entrepreneurship and life skills as an integral part of their livelihoods;

#### Development Objective

The Project Development Objective is to empower the vulnerable groups in Uganda to harness their socio-economic potential and increase self-employment opportunities and income levels to improve their wellbeing.

#### Link with the NDP:

The theme of the National Development Plan (NDP) I is “Growth, Employment and Social Economic Transformation for Prosperity” While that of NDP II is strengthening Uganda Competitiveness for sustainable Wealth Creation, employment and inclusive growth.

Whereas the mandate of the MGLSD is to improve the well-being of vulnerable groups through community empowerment, promotion of labour productivity and employment, social protection and gender equality, the Ministry also plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population.

Therefore, strengthening the capacity of Ministry to deliver on its mandate leads the Sector to contributing to all objectives of the National Development Plan (NDP) but more particularly to:

- (i) Increasing household incomes and promoting equity;
- (ii) Enhancing the availability and quality of gainful employment through enhancing the capacity of the Ministry and its institutions to handle social development activities;
- (iii) Increasing stock and quality of economic infrastructure; and
- (iv) Increasing access to quality social services also through enhancing the capacity of the Ministry and its institutions to handle social development activities.

The linkage is further explicitly addressed specifically, to provide youth with marketable vocational skills and tool kits for self-employment and job creation. This contributes to the realization of the development of a pool of non-formal employable skills in the Country.

By providing financial support to enable the youth establish Income Generating Activities (IGAs), directly links with Strategy 3, Objective 2 under THE Labour and Employment component which indicates that the government shall promote start-ups and youth entrepreneurship products to include graduate employment. This includes among others, providing young enterprises seed capital

Increasing access to finance is also clearly stated under Strategy 5, Objective 2 under Labour and Employment.

The Rehabilitation Centres for PWD’s provide skills to the targeted group in fulfillment of skilling Uganda for production and National Development. They prepare PWD’s to acquire skills for self-employment and productivity or poverty eradication and enable them to acquire skills for employment and revenue generation for self-development

#### Expected Outputs:

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- (i) 286,200 Youth supported across the 112 districts;
- (ii) 286,200 Households reached across the 112 districts (one beneficiary is selected per household);
- (iii) 1,431,000 indirect beneficiaries reached (considering an average household size of five members per household);
- (iv) 171,720 Youth Interest Group leaders trained in project management, financial management, community procurement mechanisms, group dynamics, entrepreneurship, record keeping and reporting;
- (v) 120 Motor cycles procured and distributed;
- (vi) 1,360 bicycles procured and distributed;
- (vii) Special machines and Tools for the Youth Livelihood Programme procured;
- (viii) Furniture and Equipment for the Youth Livelihood Programme procured;

### Performance Indicators:

The performance of the project will be measured by the following Indicators:

- (i) Youth in self-employment after Programme support (%);
- (ii) Youths equipped with entrepreneurial skills that have opened their own businesses (%);
- (iii) Increase in incomes of targeted beneficiary youths (%);
- (iv) Number of youth groups formed through participatory processes that remain active at least one-year after receiving support;
- (v) Percentage of disbursed funds recovered as part of the revolving mechanism;
- (vi) Level of satisfaction among targeted youth with the quality of project processes and implementation (%);
- (vii) Number of youth benefiting from the Youth Livelihood Program per skill/ apprentice;

### Technical description of the project:

Under the Youth Livelihood Programme, three components namely: (1) Skills Development (SD); (2) Livelihoods Support (LS) and Institutional Support (IS) are supported:

- (i) Skills Development (SD) is allocated 20% of Programme funds (UGX 53Bn)

The Skills Development Component supports the development of relevant livelihoods skills that create opportunities for self-employment among the youth. The component provides hands-on training for the youth in marketable trades identified by the youth and provides basic start-up tool kits for the youth who successfully complete the trainings. The projects to be funded will be selected by the youth themselves from among others: Masonry/Brick Laying; Carpentry and joinery; Hair dressing/ Cosmetology; Tailoring/fashion and design; Metal fabrication; Clay Molding/Pottery/Energy Saving Technology; Bicycle Repair; Motor Vehicle Mechanics; Shoe making/repair; Agro – processing; Bakery/Cookery; Electrical Installations and Repairs; Borehole Repairs; Weaving and embroidery; Video-audio production and editing; Leather works and Computer use and application

Entrepreneurship/Business skills and life skills will be integral parts of the Vocational Skills Trainings.

The component is expected to finance 4,240 projects across the implementing districts over the first 5 years with an outreach of 55,120 youth.

- (ii) Livelihoods Support (LS) Component (70%)

The Livelihoods Support (LS) Component is intended to finance income generating activities initiated by the youth. All the beneficiaries under the LS Component receive basic training Entrepreneurship/Business skills and life skills and

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appropriate follow-up support by the relevant subject matter specialists.

The investment options under the component include: dairy production; high value crops; poultry/egg production; piggyery; improved goats; aquaculture/integrated farming; labour-saving technologies e.g. animal traction; apiary - honey production; agro-forestry/tree propagation; post-harvest handling; value addition & marketing; produce buying and selling; and services such as motor-cycle transport (boda-boda) and mobile money services.

The component expected to finance 14,840 youth group projects across the implementing districts over the first 5-year period with an outreach of approximately 185,520 youth.

(iii) Institutional Support (IS) Component (10%)

The Institutional Support Component is intended to improve the technical, administrative and managerial capacity of the key implementers of the Programme, and promote good governance at all levels of Programme implementation. The Component has two sub-components namely:

(i) Programme Implementation Support (PIS) sub-component

The objective of PIS is to strengthen the capacities of the various implementers at the Ministry of Gender, Labour and Social Development, Local Governments, and Community levels to ensure efficient and effective implementation, supervision, monitoring and evaluation of Programme activities.

Elements of PIS include: Programme Co-ordination, Collaboration and Linkages; Technical Support Team (TST); Capacity Building and Training; Knowledge Dissemination/Development Communication; Monitoring and Evaluation and Management Information System (MIS).

(ii) Transparency, Accountability and Anti – Corruption

Transparency, Accountability and Anti-Corruption (TAAC) sub- component is therefore intended to promote good governance at all levels of Programme implementation.

The MGLSD works in collaboration with the Inspectorate of Government in the implementation of the Transparency, Accountability and Anticorruption subcomponent. The Programme has strong Grievances Handling and Feedback Mechanism. The Sub-county Chiefs, Chief Administrative Officers, Resident District Commissioners, Principal Inspectorate Officers (IGG-Regional Offices) and the Permanent Secretary, MGLSD is the grievance focal points. Grievance reporting and feedback mechanism is disseminated through stakeholders' mobilization and sensitization programmes, and IEC messages. The Information, Education and Communications programme is tailored to promote positive mind-set and attitude change among the youth, as a cross-cutting issue in all the Components of the Programme.

### Achievements for FY 2014/15:

The main achievements under the project are:

(i) YLP Programme activities expanded to cover all the entire country (112 Districts).

(ii) 454 District TOTs trained in the 85 districts under Phase II

(iii) 64 District technical staff trained in M&E, MIS and Reporting.

(iv) Programme Documents and Guidelines produced and distributed (500 copies of the Project Funds Access Criteria Handbook, 300 copies of Community Procurement Handbook, and 2000 copies of the brochure).

(v) 926 Projects financed worth UGX. 6,190,727,340 and targeting 12,182 beneficiaries. This brings the cumulative projects, funds disbursed and beneficiaries targeted under YLP since programme commencement to: 2,489, UGX 17,621,674,458 and 32,374 respectively.

(vi) Continuous technical support by the TST/MGLSD (all the 112 districts).

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### Vote Function: 10 04 Social Protection for Vulnerable Groups

- (vii)One (1) Review workshop held with 27 Implementing Districts.
- (viii)GIS mapping of the 1,563 projects funded under Phase I.
- (ix)UGX 96,076,794 recovered from 98 projects across 15 districts as part of implementation of the Revolving Fund Mechanism (This is just commencement of the modality)
- (x)Office equipment for Youth Livelihood Programme purchased including 30 desk top computers and 30 printers, 15 laptops, filing cabinets, photocopiers and other small office equipment's
- (xi)Salaries and other allowances paid for TST and support staff

### Plan of operation:

The implementation of the activities in the project is jointly done with the relevant institutions i.e. the Youth Livelihood Programme, the Local Governments (District and Sub-county) are the hub of implementation. The Local Governments are responsible for mobilization and sensitization, generation and approval of youth projects, monitoring and supervision, while MGLSD provides the technical guidelines, support capacity building, financing, and overall coordination. The relationship between the MGLSD and the Districts/KCCA is governed by MoUs.

The Permanent Secretary, MGLSD is the overall Accounting Officer, while the Chief Administrative Officer, is the Accounting Officer for the Programme at the District level. Implementation of the programme is mainstreamed into the existing government structures. The Funds are provided through Youth Interest Groups (YIGs) of 10-15 persons (at least 30% female). The members of each Youth Interest Group (YIG) co-guarantee one another (to serve as loan security). The fund size is up to UGX 12.5 million (District level approval threshold) and up to UGX 25 million (approved at MGLSD). Each YIG receives funding in its bank account in a commercial bank of their choice. Each Youth Interest Groups is responsible for the implementation of its approved projects. The technical staff at the Sub-county and District provides support to the YIGs during implementation.

All the Project Funds are disbursed to Youth Interest Groups (YIGs) in form of Revolving Funds. The Revolving Fund does not require collateral (physical assets as security). The scheduling of repayment of the Revolving Fund is based on the Project maturity period, Business Plan and cash flow projections. The revolving fund is interest free for all repayments made within the first 12 months. Any repayment that goes beyond 1 year from the date of disbursement shall attract a service-fee of 5% per annum to cater for the costs of inflation. The service-fee is charged on the outstanding balance as at the time of computation. All re-payments must be done within a period not exceeding 3 years (36 months).

### Planned activities for FY 2015/16:

- i.3,600 approved projects funded (approx.. 46,800 beneficiaries);
- ii.3,600 Training project management Committees trained (25,200 participants);
- iii.Two (2) Review workshops held with 112 Implementing Districts;
- iv.GIS mapping of the 2,500 projects funded under Phase II (2014/15)
- v.Four field Monitoring and Evaluation visits conducted;
- vi.Two NTWC field visits conducted;
- vii.Tools and equipment for training in vocational skills purchased;
- viii.Revolving Funds recovered ( Estimated 20% of the amount disbursed in Phase I & II);
- ix.The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Forty five thousand, five hundred (45,500) Youth at the Local Governments level;
- x.Two Evaluation studies conducted

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### Planned Outputs for FY 2015/16:

- i. 3,600 approved projects funded (approx.. 46,800 beneficiaries);
- ii. 3,600 Training project management Committees trained (25,200 participants);
- iii. Two (2) Review workshops held with 112 Implementing Districts;
- iv. GIS mapping of the 2,500 projects funded under Phase II (2014/15)
- v. Four field Monitoring and Evaluation visits conducted;
- vi. Two NTWC field visits conducted;
- vii. Tools and equipment for training in vocational skills purchased;
- viii. Revolving Funds recovered ( Estimated 20% of the amount disbursed in Phase I & II);
- ix. The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Forty five thousand, five hundred (45,500) Youth at the Local Governments level;
- x. Two Evaluation studies conducted

### Financing:

All Programme funding of UGX 265 billion is from Government of Uganda own locally mobilized resources spread over period an initial period of five years. This translates to an average budget of UGX 53 billion each year.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	33.000	38.004	27.470
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>33.000</b>	<b>38.004</b>	<b>27.470</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1366 Youth Livelihood Programme (YLP)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>33,000,000</b>	<b>0</b>	<b>N/A</b>	<b>33,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	1,233,276	0	N/A	1,233,276
212101 Social Security Contributions	0	0	N/A	0	592,240	0	N/A	592,240
221001 Advertising and Public Relations	0	0	N/A	0	406,000	0	N/A	406,000
227001 Travel inland	0	0	N/A	0	1,094,000	0	N/A	1,094,000
227002 Travel abroad	0	0	N/A	0	400,000	0	N/A	400,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	374,996	0	N/A	374,996
228002 Maintenance - Vehicles	0	0	N/A	0	200,000	0	N/A	200,000
263106 Other Current grants (Current)	0	0	N/A	0	27,915,180	0	N/A	27,915,180
312201 Transport Equipment	0	0	N/A	0	651,308	0	N/A	651,308
312202 Machinery and Equipment	0	0	N/A	0	133,000	0	N/A	133,000
<b>Grand Total Vote 018</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>33,000,000</b>	<b>0</b>	<b>N/A</b>	<b>33,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,000,000</i>	<i>0</i>	<i>0</i>	<i>33,000,000</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0345 Strengthening MSLGD

**Implementing Agency:** Ministry of Gender, Labour and Social Development

**Responsible Officer:** Ag Assistant Commissioner Planning ( Ag. AC/P)

**Location:** Ministry Headquarters

**Total Expenditure (UGX bn):** 130.000

**Previous Expenditure (UGX bn):** 1.978

**Total Planned Expenditures (UGX bn):** 26.000

**Funds Secured (UGX bn):** 5.700

**Funding Gap (UGX bn):** 20.300

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Strengthening of the Ministry of Gender, Labour and Social Development (SMGLSD) Project was born as a response to the Ministry's need for retooling and equipping itself and its institutions. The Ministry is a result of an amalgamation of different Departments from various Ministries. The Strengthening of the MGLSD Project is a Government of Uganda Programme focusing on equipping and retooling the disadvantaged Ministry and its institutions. The primary focus is on strengthening the Ministry and its Institution to handle the Social Development Sector (SDS) activities. The project is to supply transport equipment and vehicles to Ministry Departments, institutions and the Department of Community Services in the districts and Municipalities. It will also provide special machines; furniture and fittings; development of information system.

The Departments are:

- (i)Program 01: Finance and Administration;
- (ii)Program 03: Disability and Elderly;
- (iii)Program 05: Youth and Children;
- (iv)Program 06: Labour and Industrial Relations;
- (v)Program 07: Occupational safety and Health;
- (vi)Program 08: Industrial Court;
- (vii)Program 09: Directors Office;
- (viii)Program 11: Equity and Rights;
- (ix)Program 12: Gender and Women Affairs;
- (x)Program 13: Community Development and Literacy;
- (xi)Program 14: Culture and Family Affairs
- (xii)Program 15: Employment Services;

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The Community Development Services in the LGs are 140 offices.

Article 34 of the Constitution, provides for the rights of children and Section 2 of the Constitution further provides that education is an entitlement to a child which shall be a responsibility of the state and the parents. While Section 6 of the same Article provides for a child offender who is kept in lawful custody or detention shall be kept separate from adults i.e kept in remand homes as opposed to prisons.

Remand homes and rehabilitation centres for children in conflict with the law were established by Act of Parliament 1959. These institutions were established to separate young offenders from adult offenders and rehabilitate and prevent them from re-offending and turning them into good citizens.

The Rehabilitation Centres were established in the 1960's to train and equip the youth and disabled persons with vocational skills to enable them be productive and participate in the development process. The Institutions were established on regional basis to provide training in the areas of: Carpentry and Joinery; Tailoring and Garment cutting; Shoe making; Metal Fabrication; Cosmetology; Computer Training and Handicraft. Therefore, aim was to promote equal opportunities for enhanced empowerment, participation and protection of rights of PWD's irrespective of gender, age, type of disability.

The Children's Act Part (1a) provides for the establishment of babies and children homes to provide substitute family care for children below six years (baby homes) and those aged between 3 - 18 years (children homes). The Naguru National Reception Centre was established in 1959 to provide residential care for abandoned, missing, abused children and or those whose parents were in detention.

The remand homes; reception centres; rehabilitation centres for PWDs; Labour Camps; Rural Training Centres as well as the Councils are a responsibility of Government through the Ministry of Gender, Labour and Social Development (MGLSD). The situation of the institutions is bad and needs agent attention in terms of retooling. The Institutions lack transport, furniture, beddings and special machines for Carpentry and Joinery; Tailoring and Garment cutting; Shoe making; Metal Fabrication; Cosmetology; Computer Training and Handicraft to name a few.

The institutions are categorized below:

- (a) Youth and Children Department
  - (i) National Youth Council;
  - (ii) National Council for children;
  - (iii) Naguru Remand Home;
  - (iv) Naguru Reception Centre;
  - (v) Nbale Remand Home;
  - (vi) Fort Portal Remand Home;
  - (vii) Kabale Remand Home;
  - (viii) Arua Remand Home;
  - (ix) Ihunga / Masindi Remand Home;
  - (x) Gulu Remand Home;
  - (xi) Kampiringisa National Rehabilitation Centre;
  - (xii) Ntawo Youth Training Centre;
  - (xiii) Kobulin Youth Training Centre;
  - (xiv) Kabalye Youth Training Centre; and

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### Vote Function: 10 49 Policy, Planning and Support Services

(xv) Mobuku Youth Training Centre.

#### (b) Disability and Elderly

- (i) Mpumudde Vocational Rehabilitation centre;
- (ii) Ruti Vocational Rehabilitation Centre;
- (iii) Ogur Rehabilitation Centre;
- (iv) Lweza Vocational Rehabilitation Centre;
- (v) Ocoko Vocational Rehabilitation Centre;
- (vi) Kireka Vocational Rehabilitation Centre;
- (vii) Jinja Sheltered Workshop;
- (viii) Mbale sheltered Workshop;
- (ix) Nagongera Rehabilitation Centre;
- (x) Masaka Sheltered Workshop
- (xi) Onyakedi Resettlement Centre;
- (xii) Buyaga Rehabilitation Centre;
- (xiii) Jinja Home for the Elderly;
- (xiv) Salama Resettlement Centre, Mukono;
- (xv) Busubara Resettlement Centre, Rukungiri;
- (xvi) Bwamba Resettlement Centre, Kabale

#### (c) Gender and Community Development

- (i) National Women Council;
- (ii) The Uganda National Cultural Centre;
- (iii) National theatre and Nommo Gallery;
- (iv) The National library of Uganda;
- (v) Ombachi Rural Training centre, Arua
- (vi) Bunyoro Rural Training Centre, Hoima
- (vii) Pece Rural Training Centre, Gulu
- (viii) Ngeta Rural Training Centre, Lira
- (ix) Mubende Rural Training Centre, Mubende
- (x) Kyembogo Rural Training Centre, Kabarole
- (xi) Rukungiri Rural Training Centre, Kabale
- (xii) Kamaukuzi Rural Training Centre, Kabale
- (xiii) Masaka Rural Training Centre, Masaka
- (xiv) Wairaka Rural training Centre, Jinja
- (xv) Moroto Rural Training Centre, Moroto
- (xvi) Nakaloke Rural Training Centre, Mbale

#### (d) Labour

- (i) Masaka Labour Camp, Masaka
- (ii) Mbale Labour Camp, Mbale
- (iii) Fort-portal Labour Camp, Kabarole
- (iv) Mubende Labour Camp, Mubende;

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(v)Mbarara Labour Camp, Mbarara.

### Objectives:

The Objectives of Strengthening MGLSD and its institutions are to:

- (i)Equip and retool the Ministry institutions in order to deliver on the Sector activities;
- (ii)Strengthen the capacity of the MGLSD and 37 Institutions to promote effective participation of communities, especially the poor and vulnerable groups, in the development process leading to improved wellbeing of the vulnerable groups through community empowerment, promotion of labour productivity and employment, social protection and gender equality;
- (iii)Strengthen the capacity of the Ministry to create demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population;
- (iv)Equip and retool the Ministry institutions in order to deliver on the Sector activities;
- (v)Provide logistical and financial support to the Ministry and its institutions;
- (vi)Rehabilitate and renovate sector infrastructures at the Centre and its Institutions (children, Remand homes for the juveniles, youth and rural training centres, community centres, youth skills centres, and rehabilitation centres for the PWDs) for improved quality of life;
- (vii)Strengthen the institutional capacity of stakeholders to effectively plan and manage Programmes for Social Development;
- (viii)Equip Rehabilitation Centres for training of the Youth and the Persons with Disabilities with tools and equipment and establish the necessary infrastructure to provide the enabling environment for training in vocational training skills;
- (ix)Mobilize PWD's as a disadvantaged group to participate in the social, cultural and political activities.

### Development Objective

The Project Development Objective is to empower the vulnerable groups in Uganda to harness their socio-economic potential and increase self-employment opportunities and income levels to improve their wellbeing.

### Link with the NDP:

The theme of the National Development Plan (NDP) I is “Growth, Employment and Social Economic Transformation for Prosperity” While that of NDP II is strengthening Uganda Competitiveness for sustainable Wealth Creation, employment and inclusive growth.

Whereas the mandate of the MGLSD is to improve the well-being of vulnerable groups through community empowerment, promotion of labour productivity and employment, social protection and gender equality, the Ministry also plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population.

Therefore, strengthening the capacity of Ministry to deliver on its mandate leads the Sector to contributing to all objectives of the National Development Plan (NDP) but more particularly to:

- (i)Increasing household incomes and promoting equity;
- (ii)Enhancing the availability and quality of gainful employment;
- (iii)Increasing stock and quality of economic infrastructure; and
- (iv)Increasing access to quality social services.

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The linkage is further explicitly addressed specifically, to provide youth with marketable vocational skills and tool kits for self-employment and job creation. This contributes to the realization of the development of a pool of non-formal employable skills in the Country.

By strengthening capacity of institutions to handle vocational training and provision of tool kits to the graduates of the institutions services directly links with Strategy 3, Objective 2 under the Labour and Employment component which indicates that the government shall promote start-ups and youth entrepreneurship products to include graduate employment. This includes among others, providing young enterprises seed capital

The Rehabilitation Centres for PWD's provide skills to the targeted group in fulfillment of skilling Uganda for production and National Development. They prepare PWD's to acquire skills for self-employment and productivity or poverty eradication and enable them to acquire skills for employment and revenue generation for self-development

### *Expected Outputs:*

The expected outputs for the program for the period under discussion are:

- (i) Relevant Machinery and equipment for Ministry and its institutions procured;
- (ii) Capacity for the Ministry and its Institutions developed;
- (iii) Furniture and fittings for Ministry and its institutions purchased;
- (iv) 30 vehicles for the Ministry and its institutions purchased;
- (v) 21 Ministry institutions empowered to deliver on the social services;
- (vi) 1,360 bicycles procured and distributed;
- (vii) Special machines and Tools for the Children and Rehabilitation Centres procured;
- (viii) Furniture and Equipment for the Departments as well as Ministry institutions procured;
- (ix) Ministry reports timely produced and disseminated;
- (x) Social Development Sector Management Information System Developed;
- (xi) Social Development Sector Annual Review conducted;
- (xii) M & E reports produced;
- (xiii) Trained Youth and Persons with Disabilities produced;
- (xiv) Equipped Rehabilitations Centres with tools and Equipment to offer training and vocational schools; and
- (xv) Renovated Institutions for training of the Youth and Persons with Disabilities.

### *Performance Indicators:*

The performance of the project will be measured by the following Indicators:

- (i) Number of relevant Machinery and equipment for Ministry and its institutions procured;
- (ii) Number of Furniture and fittings for Ministry and its institutions purchased;
- (iii) Number of vehicles for the Ministry and its institutions and autonomous bodies purchased;
- (iv) Number of Ministry institutions renovated and rehabilitated;
- (v) Number of blocks rehabilitated and renovated;
- (vi) Number of bicycles procured and distributed;
- (vii) Number of Special machines and Tools for the Children and Rehabilitation Centres procured;
- (viii) Number of Ministry reports timely produced and disseminated;
- (ix) Number of Social Development Sector Management Information System Developed;
- (x) Report of the Social Development Sector Annual Review;
- (xi) Number of M & E reports produced;

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- (xii) Number of trained Youth and Persons with Disabilities produced;
- (xiii) Number of tools and equipment supplied to rehabilitation centres and vocational schools;
- (xiv) Number of Institutions for training of the Youth and Persons with Disabilities Renovated.
- (xv) Number of Equipment and tools such as computers, Fax Machines etc procured for the Ministry and its Institutions;
- (xvi) % of senior staff of the Ministry and its institutions allocated vehicles;
- (xvii) % of senior staff supplied with furniture;
- (xviii) % of institutions whose renovation and rehabilitation completed;
- (xix) % of rehabilitations centres with tools and equipment to offer training and vocational schools; and
- (xx) Number of Institutions for training of the youth and Persons with Disabilities renovated.

### Technical description of the project:

The Strengthening of the Ministry of Gender Labour and Social development is a Government of Uganda Project which targets to enhance the capacity of the Ministry and its institutions to deliver on its mandate. It supports: equipping and retooling of the Ministry and its Institutions with special machines and tools for the Children and Rehabilitation Centres; monitoring, mentoring and support supervision to stakeholders in the delivery of the Sector mandate as well as furnishing of the offices at the Ministry and its institutions.

### Achievements for FY 2014/15:

The main achievements under the project are:

- (i) Machinery and equipment for the Ministry and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, and Practical kits; 15 desktop computers and 10 laptops purchased for the Ministry
- (ii) Ministerial Policy Statement for FY2014/15 printed and disseminated to all the stakeholders;
- (iii) Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2013/14 finalized;
- (iv) Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2014/15 finalized and disseminated;
- (v) Trained two hundred (200) youth with disabilities in vocation skills;
- (vi) Training materials to Rehabilitation Centres purchased; and
- (vii) Repaired a few tools and equipment's for training

### Plan of operation:

The implementation of the activities in the project is jointly done with the relevant institutions. The Programme office commits funds for the activities to be implemented at the institution which are then disbursed directly to the service provider in charge.

### Planned activities for FY 2015/16:

Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, and Practical kits; 15 desktop computers and 10 laptops purchased for the Ministry. Ministerial Policy Statement for FY2014/15 printed and disseminated to all the stakeholders; - Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2013/14 finalized; Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2014/15 finalized and disseminated; Annual conditional grants to District Youth Councils for management and administration of the Youth Livelihood Programme disseminated; Livelihood and Skills Project Grants for the Youth disbursed; and 13 Technical Support Team/Officers paid salaries

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### Planned Outputs for FY 2015/16:

- (i) Four field Monitoring and Evaluation visits conducted;
- (ii) four vehicles purchased
- (iii) two hundred and sixty Youth with disabilities trained in various skills;
- (iv) Tools and equipment for training in vocational skills purchased;
- (v) A total of nine (9) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka rural Training Centre; Mobuku Youth Centre and Jinja Rehabilitation centre rehabilitated and renovated;
- (vi) Process of securing Ministry institutions' titles commenced;
- (vii) A total of 10 desktop computers; seven (7) laptops and specialized machines for the Ministry and its Institutions of Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home conducted;
- (viii) Purchases for furniture for nine (8) institutions;
  - Kampiringisa National Rehabilitation Centre;
  - Lweza Rehabilitation centre;
  - Ruuti Rehabilitation Centre;
  - Naguru Remand home;
  - Naguru Reception Centre;
  - Wairaka Home;
  - Mobuku Youth Centre; and
  - Masaka Rehabilitation Centre.

### Financing:

All Programme funding of US\$60b is from Government of Uganda own locally mobilized resources spread over period under review.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	11.589	37.020	6.242	8.901	26.636
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.589</b>	<b>37.020</b>	<b>6.242</b>	<b>8.901</b>	<b>26.636</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0345 Strengthening MSLGD</b>	<b>37,972,096</b>	<b>0</b>	<b>N/A</b>	<b>37,972,096</b>	<b>6,242,041</b>	<b>0</b>	<b>N/A</b>	<b>6,242,041</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,878,532	0	N/A	1,878,532	51,115	0	N/A	51,115
212101 Social Security Contributions	208,726	0	N/A	208,726	12,463	0	N/A	12,463
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	65,000	0	N/A	65,000
221009 Welfare and Entertainment	0	0	N/A	0	300,000	0	N/A	300,000
221011 Printing, Stationery, Photocopying and Binding	187,121	0	N/A	187,121	287,121	0	N/A	287,121
222003 Information and communications technology (ICT)	0	0	N/A	0	50,000	0	N/A	50,000
227001 Travel inland	0	0	N/A	0	640,000	0	N/A	640,000
227002 Travel abroad	0	0	N/A	0	20,711	0	N/A	20,711
227004 Fuel, Lubricants and Oils	22,986	0	N/A	22,986	206,098	0	N/A	206,098

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
228002 Maintenance - Vehicles	0	0	N/A	0	85,000	0	N/A	85,000
231004 Transport equipment	1,132,561	0	N/A	1,132,561	0	0	N/A	0
231005 Machinery and equipment	49,500	0	N/A	49,500	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	265,000	0	N/A	265,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	25,000	0	N/A	25,000	0	0	N/A	0
263206 Other Capital grants (Capital)	30,606,329	0	N/A	30,606,329	300,000	0	N/A	300,000
312101 Non-Residential Buildings	2,444,533	0	N/A	2,444,533	2,042,033	0	N/A	2,042,033
312104 Other Structures	0	0	N/A	0	50,000	0	N/A	50,000
312201 Transport Equipment	0	0	N/A	0	1,130,000	0	N/A	1,130,000
312202 Machinery and Equipment	200,000	0	N/A	200,000	250,000	0	N/A	250,000
312203 Furniture & Fixtures	0	0	N/A	0	150,000	0	N/A	150,000
312204 Taxes on Machinery, Furniture & Vehicles	951,808	0	N/A	951,808	602,500	0	N/A	602,500
<b>Grand Total Vote 018</b>	<b>37,972,096</b>	<b>0</b>	<b>N/A</b>	<b>37,972,096</b>	<b>6,242,041</b>	<b>0</b>	<b>N/A</b>	<b>6,242,041</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>37,020,287</i>	<i>0</i>	<i>0</i>	<i>37,020,287</i>	<i>5,639,541</i>	<i>0</i>	<i>0</i>	<i>5,639,541</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

*Vote Function: 10 05 Gender, Community and Economic Development*

### Development Project Profiles and Medium Term Funding Projections

**Project : 0115 LGMSD (former LGDP)**

*Implementing Agency:*

*Responsible Officer:*

*Location:*

*Total Expenditure (UGX bn):*

*Previous Expenditure (UGX bn):*

*Total Planned Expenditures (UGX bn):* 0.000

*Funds Secured (UGX bn):*

*Funding Gap (UGX bn):*

*Start Date:* 7/1/2015

*Completion Date:* 6/30/2020

*Background:*

*Objectives:*

*Link with the NDP:*

*Expected Outputs:*

*Performance Indicators:*

*Technical description of the project:*

*Achievements for FY 2014/15:*

*Plan of operation:*

*Planned activities for FY 2015/16:*

*Planned Outputs for FY 2015/16:*

*Financing:*

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 10 05 Gender, Community and Economic Development

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.376	1.726	1.726	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.376</b>	<b>1.726</b>	<b>1.726</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0115 LGMSD (former LGDP)</b>	<b>1,726,416</b>	<b>0</b>	<b>0</b>	<b>1,726,416</b>	<b>1,726,416</b>	<b>0</b>	<b>0</b>	<b>1,726,416</b>
231001 Non Residential buildings (Depreciation)	350,000	0	0	350,000	0	0		0
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
312101 Non-Residential Buildings	0	0		0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0		0	150,000	0	0	150,000
<b>Grand Total Vote 122</b>	<b>1,726,416</b>	<b>0</b>	<b>0</b>	<b>1,726,416</b>	<b>1,726,416</b>	<b>0</b>	<b>0</b>	<b>1,726,416</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	22.517	<b>72.152</b>	84.954	60.200
<b>Total External Project Financing For Vote 122</b>	0.000	22.517	<b>72.152</b>	84.954	60.200

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

**Vote Function:** 10 06 Promotion of equal opportunities and redressing imbalances

## Development Project Profiles and Medium Term Funding Projections

### Project : 1269 Strengthening the Capacity of Equal Opportunities Commission

**Implementing Agency:** Equal Opportunities Commission

**Responsible Officer:** Secretary to Commission

**Location:** Country wide

**Total Expenditure (UGX bn):** 8.300

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 8.300

**Funds Secured (UGX bn):** 0.300

**Funding Gap (UGX bn):** 8.000

**Start Date:** 7/1/2013

**Completion Date:** 6/30/2018

### Background:

The Constitution of the Republic of Uganda under Article 32 recognizes the State's mandate to take action in favour of groups marginalized. Therefore the Equal Opportunities Commission was set up to address inequalities in access to opportunities that affect marginalized groups at the household, community and state levels. Marginalization occurs in different ways with varying degrees of impact to the different categories of vulnerable groups and is categorized by social services, governance structures, employment, disasters, disease, poverty, conflict, geographic and demographic characteristics among others.

Therefore, the Equal Opportunities Commission (EOC) is a body corporate established in accordance with Article 32(3) of the Constitution of the Republic of Uganda. The Commission was operationalised by The Equal Opportunities Act 2007. The EOC was set up to give effect to the State's constitutional mandate to eliminate discrimination and inequalities against any individual or group of persons on the ground of sex, age, race, colour, ethnic origin, tribe, birth, creed or religion, health status, social or economic standing, political opinion or disability. The EOC's function, in brief, is to enforce compliance with legislation, affirmative action, access to services and inclusion into programmes of both state and non state institutions on the basis of equal opportunities.

### Objectives:

- To enhance systems and procedures for the operations of the Commission
- To acquire and maintain tools, equipments, office space and logistics for the efficient and effective operations of the Commission.
- To recruit adequate staff for operationalisation of both headquarter and regional offices.
- To develop capacity of staff and Members of the Commission to effectively handle the Commission's mandate.

### Link with the NDP:

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### *Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances*

Relevance of the Project to the NDP and Sectoral Policy Objectives;

This five year project entitled; Strengthening the Capacity of the Equal Opportunities Commission (EOC); aims at building the institutional capacity of the Commission to implement its mandate to take affirmative action in favor of vulnerable group(s) to ensure effective participation in the development processes pursuant to Article 32(3) & (4) of the Constitution of the Republic of Uganda.

In line with the National Development Plan 2010/11- 2014/15, which recognizes that “as a way of fostering equity and promoting equal access to opportunities in social; economic; and political arenas, government has put in place policy, legal and institutional framework for establishment of the Equal Opportunities Commission (EOC). The EOC is mandated to promote affirmative action in favor of marginalized groups and eliminate all forms of discrimination in access to social services, employment opportunities and governance structures” , the GoU, has established the Commission which was inaugurated in July 2010.

This project aims at addressing the sectoral gap and adequately build the capacity of the Equal Opportunities Commission (EOC).

The National Development Plan (NDP, pg. 281, chapter 7, sec; 7.8.2), recognizes some of the critical impediments to the Social Development Sector; significantly it remains evident that this project presents the most feasible mechanisms for addressing some of the challenges. The project will specifically contribute to the following in the implementation of the National Development Plan;

- 1.Objective 5 Paragraph 668; strengthen the capacity of stakeholders in human rights promotion, protection and reporting; Strengthen the equal Opportunities Commission to ensure affirmative action is implemented by various sectors to enable vulnerable groups effectively participate in the development process; empower marginalized and vulnerable groups to effectively participate in development initiative; strengthen technical capacity in disability mainstreaming and policy analysis to facilitate the integration of disability needs in policy, development programmes, and projects, as well as in infrastructure designs.
- 2.Objective 7 Paragraph 670: strengthen the institutional capacity of the social development sector with specific interventions like; support operation activities, build the capacity of staff, acquire appropriate office space, provide tools, equipment and logistics and maintain them regularly.

### **Expected Outputs:**

Key Specific Planned Outputs for the Financial Year 2015/16

The Projected Budget allocation for the EOC during FY2015/16 is Shs 4,259Bn, including taxes.

The planned outputs are presented under the different departments as below:

#### **STATUTORY DEPARTMENT**

- i.Eight (8) tribunal hearings conducted at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central
- ii.Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.
- iii.Examine laws, policies and practices on the New Wealth Creation Program
- iv.Evaluate and assess the compliance of equal opportunities in budgets, MPS BFPs and work plans of all sectors.

#### **LEGAL AND INVESTIGATIONS SERVICES**

- i.Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.
- ii.At least 80% Investigations made out of the total complaints and petitions received by the Commission

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

iii. At least 30 public and private institutions certified as equal opportunities employers

#### ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC's activities namely;

i. Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts,

ii. 9 Contract/Evaluation Committee allowances paid,

iii. Salaries/Allowances for 36 staff paid,

iv. 4 quarterly internal audits conducted,

v. 12 Technical planning meetings held,

vi. 12 Commission meetings held,

vii. 10 staff recruited and remunerated

viii. Continuous staff development for capacity development undertaken

ix. 14 vehicles and 1 motorcycle serviced and maintained.

x. Planning cycle implemented and resulting outputs submitted to various responsibility centres (MoFPED, OPM, MoGLSD, The Parliament of Uganda)

xi. Mobilizing resources to implement the EOC mandate (2.5 billion mobilised from Development partners)

xii. 111 District focal points to coordinate EOC activities established.

#### RESEARCH, MONITORING AND EVALUATION

i. The 3rd Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.

ii. Assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided for in the Public Finance Management Act, 2015 carried out

iii. A comparative study on the performance of PLE pupils carried out

iv. Two (2) Audit exercise of LGs for Compliance with construction guidelines issued by MOES, MoH on public facilities to ensure equal opportunities carried out

v. An online Monitoring and Evaluation System for the EOC established

vi. A study on access to employment in regard to equal opportunities conducted

vii. Audit compliance with guidelines of accessibility, distribution and coverage of education and health services carried out

#### EDUCATION, TRAINING, INFORMATION AND COMMUNICATION

i. MDAs and LGs sensitised and trained on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015

ii. 10 Various categories of Information Education and Communication (IEC) materials on understanding of equal opportunities with a focus on inclusion promotion developed ( See table below)

#### INFORMATION

#### EDUCATION

#### COMMUNICATION

Spot messages

Newspaper Pullouts

Branded T-Shirts

DJ mentions

Calenders

Magazine pull-out (women's magazine)

Banners

Radio Jingles

Brochures

Caps

Small Booklets

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

**Vote Function:** 10 06 Promotion of equal opportunities and redressing imbalances

Fliers  
Pens  
Diaries  
Posters  
TV Talk Shows  
Social media like Tweets, What sup and face book  
Bill Boards  
Radio talk shows

- iii.Eight (8) Public dialogues with LGAs on issues of equal opportunities held
- iv.16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups conducted
- v.Foundation of checklists and guidelines for assessing the Gender and Equity Compliance.
- vi.Eight (8) public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS conducted
- vii.Training of Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing conducted
- viii.Four (4) Bench-marking/Exposure visits to other Commissions abroad carried out
- ix.Sharing meeting with MPs on of Members of Parliament on issues of equal opportunities held

### STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

- i.6 station wagons for Members of the Commission and Secretary, Office equipment and ICT equipment Purchased
- ii.Office Partitioning - 5 Office space created
- iii.Tools and Equipment (books, publications, periodicals and legal instruments, Vehicle (3), Computers (6) and laptops (6), Software for statistical packages, (1) JAWS Programme for the blind, (1) Audio recorder and transcribers, (1) GPS Equipments, (1) Projector procured.

### Performance Indicators:

- (i)Number of Tribunal sittings and circuit conducted using ADR to dispense social justice
- (ii)Percentage of Audited BFPs responsiveness to the marginalized groups within MDAs and LGs
- (iii)Number of Investigations and complaints fully investigated.
- (iv)Number of reports on Management support services and coordination of the EOC Mandate on file.
- (v)Number of OBT reports on Implementation of the Planning cycle compiled and submitted to relevant Ministries.
- (vi)Fully Partitioned office and number of Tools and equipment procured.
- (vii)The Annual State of Equal Opportunities Report on file
- (viii) Number of various IEC materials on understanding civic duties and responsibilities of a citizen with a focus on inclusion promotion produced and disseminated.
- (ix)Number of guidelines on mainstreaming equal opportunities in decision-making processes Within MDAs and CSOs disseminated.

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

**Vote Function:** 10 06 Promotion of equal opportunities and redressing imbalances

### Technical description of the project:

The National Development Plan 2010/11- 2014/15 recognizes the establishment of the Legal, policy and institutional framework to enhance equal opportunities in its implementation. The Equal Opportunities Commission was therefore inaugurated in July 2010 as way of fostering equity and promoting equal access to opportunities. However, since its inauguration, government is yet to allocate adequate resources for the effective functionality of the Commission. This has inadvertently negated the role of the Commission in implementation of the National Development Plan.

The support to this project will address the sectoral gap and adequately build the capacity of the Equal Opportunities Commission (EOC) as envisaged in the National Development Plan.

If this project is not funded, the population of the Republic of Uganda shall be strongly affected by the vulnerability shocks. Growth, access to gainful employment, and social economic transformation for prosperity, which is the NDP theme, shall be negated. Development will be inequitable, with a strong likelihood of increased conflict & discrimination that will negatively affect GDP growth of our economy, and will undermine the development effort and its processes. This situation will also lessen the chances of realizing equitable enjoyment of rights as required by the international regulatory frameworks to which Uganda subscribes.

### Achievements for FY 2014/15:

Achievements registered for the FY 2014/2015

Legal Services and Investigations

- i.Two (2) tribunal hearings conducted at the headquarters and one (1) in Western region sitting at Bushenyi district.
- ii.Four (4) Pre-tribunal visits conducted in Bushenyi, Mayuge, Gulu and Masaka.
- iii.44 complaints Concluded, 31referred 101 under investigations made out of the total complaints and petitions received by the Commission.

Administration, Finance and Planning

- i.The issuance of Gender and Equity Certificate of PFMA 2015
- ii.One (1) Four Wheel Drive Double Cabin Vehicle procured.
- iii.3 Quarterly Progress Reports compiled and submitted to Ministry of Finance, Planning and Economic Development.
- iv.Inclusion of issuance of Gender and Equity Certificate into the PFPA Act 2015 (Certificate to be issued by MOF in consultations with EOC).
- v.Eleven (11) Vehicles & Machinery maintained; repairs carried out.
- vi.Partitioning of EOC Offices carried out.
- vii.Three (3) Quarterly Financial Reports produced
- viii.Quarterly Statutory Commission meetings held & Resolutions made.

Education, Training, information and Communication

- i.Five (5) Various IEC materials on equal opportunities with a focus on inclusion promotion developed with sample.
- ii.IEC materials on equal opportunities with a focus on inclusion promotion disseminated to 40,000 stakeholders.
- iii.25 Radio talk shows held in Kapachorwa, Kisoro, Kampala, Wakiso, Mbale, Kasese, Kamuli, Mayuge, Bushenyi, Kabale Jinja, Soroti and Masaka districts.
- iv. Three (3) dialogues on public awareness on equal opportunities held in Mayuge, Hoima and Masaka districts.

Research, Monitoring and Evaluation

- i.Three (3) dissemination meetings with stakeholders (Dissemination of 5 year Strategic Plan, Ethnic Minorities Report, State of Equal Opportunities in Uganda Report) held.

### Plan of operation:

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### *Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances*

The project demonstrates that it has the capacity of addressing the structural and institutional drawbacks of the Commission through enhancing its capacity to deliver on its mandate.

In light of the critical role of the EOC in the national development process, this project will strengthen mechanisms for promoting equity and access to opportunities in the implementation of the National development Plan. Therefore, this project should be approved and integrated in the Public Investment Plan.

The project will initially start with Shs. 0.3billion in 2013/14 and in the subsequent FY it will require Shs. 2,480,300,000 that should be reflected in the MTEF.

### **Planned activities for FY 2015/16:**

#### Key Specific Planned Activities for the Financial Year 2015/16

The Projected Budget allocation for the EOC during FY2015/16 is Shs 4,259Bn, including taxes.

The planned outputs are presented under the different departments as below:

#### STATUTORY DEPARTMENT

- i.Eight (8) tribunal hearings conducted at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central
- ii.Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.
- iii.Examine laws, policies and practices on the New Wealth Creation Program
- iv.Evaluate and assess the compliance of equal opportunities in budgets, MPS BFPs and work plans of all sectors.

#### LEGAL AND INVESTIGATIONS SERVICES

- i.Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.
- ii.At least 80% Investigations made out of the total complaints and petitions received by the Commission
- iii.At least 30 public and private institutions certified as equal opportunities employers

#### ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC's activities namely;

- i.Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts,
- ii.9 Contract/Evaluation Committee allowances paid,
- iii.Salaries/Allowances for 36 staff paid,
- iv.4 quarterly internal audits conducted,
- v.12 Technical planning meetings held,
- vi.12 Commission meetings held,
- vii.10 staff recruited and remunerated
- viii.Continuous staff development for capacity development undertaken
- ix.14 vehicles and 1 motorcycle serviced and maintained.
- X.Planning cycle implemented and resulting outputs submitted to various responsibility centres (MoFPED, OPM, MoGLSD, The Parliament of Uganda)
- xi.Mobilizing resources to implement the EOC mandate (2.5billion mobilised from Development partners)
- xii.111 District focal points to coordinate EOC activities established.

#### RESEARCH, MONITORING AND EVALUATION

- i.The 3rd Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

ii. Assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided for in the Public Finance Management Act, 2015 carried out

iii. A comparative study on the performance of PLE pupils carried out

iv. Two (2) Audit exercise of LGs for Compliance with construction guidelines issued by MOES, MoH on public facilities to ensure equal opportunities carried out

v. An online Monitoring and Evaluation System for the EOC established

vi. A study on access to employment in regard to equal opportunities conducted

vii. Audit compliance with guidelines of accessibility, distribution and coverage of education and health services carried out

#### EDUCATION, TRAINING, INFORMATION AND COMMUNICATION

i. MDAs and LGs sensitised and trained on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015

ii. 10 Various categories of Information Education and Communication (IEC) materials on understanding of equal opportunities with a focus on inclusion promotion developed ( See table below)

#### INFORMATION

#### EDUCATION

#### COMMUNICATION

Spot messages

Newspaper Pullouts

Branded T-Shirts

DJ mentions

Calenders

Magazine pull-out (women's magazine)

Banners

Radio Jingles

Brochures

Caps

Small Booklets

Fliers

Pens

Diaries

Posters

TV Talk Shows

Social media like Tweets, What sup and face book

Bill Boards

Radio talk shows

iii. Eight (8) Public dialogues with LGAs on issues of equal opportunities held

iv. 16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups conducted

v. Foundation of checklists and guidelines for assessing the Gender and Equity Compliance.

vi. Eight (8) public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS conducted

vii. Training of Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing conducted

viii. Four (4) Bench-marking/Exposure visits to other Commissions abroad carried out

ix. Sharing meeting with MPs on of Members of Parliament on issues of equal opportunities held

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

**Vote Function:** 10 06 Promotion of equal opportunities and redressing imbalances

### STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

- i. 6 station wagons for Members of the Commission and Secretary, Office equipment and ICT equipment Purchased
- ii. Office Partitioning - 5 Office space created
- iii. Tools and Equipment (books, publications, periodicals and legal instruments, Vehicle (3), Computers (6) and laptops (6), Software for statistical packages, (1) JAWS Programme for the blind, (1) Audio recorder and transcribers, (1) GPS Equipments, (1) Projector procured.

### Planned Outputs for FY 2015/16:

Key Specific Planned Outputs for the Financial Year 2015/16

The Projected Budget allocation for the EOC during FY2015/16 is Shs 4,259Bn, including taxes.

The planned outputs are presented under the different departments as below:

#### STATUTORY DEPARTMENT

- i. Eight (8) tribunal hearings conducted at the headquarters and 8 hearings in selected regions Western, Eastern, Northern and Central
- ii. Examine existing laws and policies in the education Sector focusing on their compliance with equal opportunities and Recommendations made to respective MDAs and LGs to ensure that the marginalized groups access development programs.
- iii. Examine laws, policies and practices on the New Wealth Creation Program
- iv. Evaluate and assess the compliance of equal opportunities in budgets, MPS BFPs and work plans of all sectors.

#### LEGAL AND INVESTIGATIONS SERVICES

- i. Monitoring compliance of 4 International and Regional Conventions to ensure GoU's compliance with equal opportunities in its international obligations and advising government on domestication of provisions therein that promote equal opportunities.
- ii. At least 80% Investigations made out of the total complaints and petitions received by the Commission
- iii. At least 30 public and private institutions certified as equal opportunities employers

#### ADMINISTRATION, FINANCE AND PLANNING

Management support services and coordination of the EOC's activities namely;

- i. Organise and participate in 7 nationally and internationally gazetted days in the selected hosting districts,
- ii. 9 Contract/Evaluation Committee allowances paid,
- iii. Salaries/Allowances for 36 staff paid,
- iv. 4 quarterly internal audits conducted,
- v. 12 Technical planning meetings held,
- vi. 12 Commission meetings held,
- vii. 10 staff recruited and remunerated
- viii. Continuous staff development for capacity development undertaken
- ix. 14 vehicles and 1 motorcycle serviced and maintained.
- x. Planning cycle implemented and resulting outputs submitted to various responsibility centres (MoFPED, OPM, MoGLSD, The Parliament of Uganda)
- xi. Mobilizing resources to implement the EOC mandate (2.5billion mobilised from Development partners)
- xii. 111 District focal points to coordinate EOC activities established.

#### RESEARCH, MONITORING AND EVALUATION

- i. The 3rd Annual Report on the State of Equal Opportunities in Uganda produced and submitted to Parliament.
- ii. Assessment of all MDAs and LGs on compliance with Gender and Equity requirements as provided for in the Public Finance Management Act, 2015 carried out

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

- iii. A comparative study on the performance of PLE pupils carried out
- iv. Two (2) Audit exercise of LGs for Compliance with construction guidelines issued by MOES, MoH on public facilities to ensure equal opportunities carried out
- v. An online Monitoring and Evaluation System for the EOC established
- vi. A study on access to employment in regard to equal opportunities conducted
- vii. Audit compliance with guidelines of accessibility, distribution and coverage of education and health services carried out

#### EDUCATION, TRAINING, INFORMATION AND COMMUNICATION

- i. MDAs and LGs sensitised and trained on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015
- ii. 10 Various categories of Information Education and Communication (IEC) materials on understanding of equal opportunities with a focus on inclusion promotion developed ( See table below)

#### INFORMATION

#### EDUCATION

#### COMMUNICATION

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Posters

TV Talk Shows

Social media like Tweets, WhatsApp and Facebook

Bill Boards

Radio talk shows

- iii. Eight (8) Public dialogues with LGAs on issues of equal opportunities held
- iv. 16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, budgets are responsive to gender and equity for marginalized groups conducted
- v. Foundation of checklists and guidelines for assessing the Gender and Equity Compliance.
- vi. Eight (8) public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS conducted
- vii. Training of Members and Staff of Legal department of the EOC on Tribunal Proceedings and Judgment writing conducted
- viii. Four (4) Bench-marking/Exposure visits to other Commissions abroad carried out
- ix. Sharing meeting with MPs on of Members of Parliament on issues of equal opportunities held

#### STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

**Vote Function:** 10 06 Promotion of equal opportunities and redressing imbalances

i.6 station wagons for Members of the Commission and Secretary, Office equipment and ICT equipment Purchased  
 ii. Office Partitioning - 5 Office space created  
 iii. Tools and Equipment (books, publications, periodicals and legal instruments, Vehicle (3), Computers (6) and laptops (6), Software for statistical packages, (1) JAWS Programme for the blind, (1) Audio recorder and transcribers, (1) GPS Equipments, (1) Projector procured.

### Financing:

This project requires a total sum of 8.3billion shillings for a period of five years. 0.3billion shillings have already been secured for the FY2013/14.

Shillings 0.3Bn secured for the first year shall be utilized for procurement of two Vehicles, and partitioning of the EOC Offices. It is envisaged that Shs. 300,000,000; will be required in the first year, Shs. 2,480,300,000, in the second year Shs. 2,035,100,000Bn, third year Shs. 1,789,900,000 and in fourth year 1,694,700,000 fifth year.

Funding will be mainly by Government of Uganda. See Annex 1: Funding requirements over a 5 year period

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.300	0.300	0.363	0.428	0.496
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>0.300</b>	<b>0.363</b>	<b>0.428</b>	<b>0.496</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1269 Strengthening the Capacity of Equal Opportunities Commission</b>	<b>416,672</b>	<b>0</b>	<b>N/A</b>	<b>416,672</b>	<b>362,500</b>	<b>0</b>	<b>N/A</b>	<b>362,500</b>
231004 Transport equipment	250,000	0	N/A	250,000	0	0	N/A	0
231005 Machinery and equipment	30,000	0	N/A	30,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	20,000	0	N/A	20,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	30,000	0	N/A	30,000
312201 Transport Equipment	0	0	N/A	0	250,000	0	N/A	250,000
312203 Furniture & Fixtures	0	0	N/A	0	20,000	0	N/A	20,000
312204 Taxes on Machinery, Furniture & Vehicles	116,672	0	N/A	116,672	62,500	0	N/A	62,500
321605 Domestic arrears (Budgeting)	0	0	N/A	0	0	0	N/A	0
321613 Telephone arrears (Budgeting)	0	0	N/A	0	0	0	N/A	0
<b>Grand Total Vote 124</b>	<b>416,672</b>	<b>0</b>	<b>N/A</b>	<b>416,672</b>	<b>362,500</b>	<b>0</b>	<b>N/A</b>	<b>362,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 11 11 Internal security

## Development Project Profiles and Medium Term Funding Projections

### Project : 0982 Strengthening of Internal Security

**Implementing Agency:** Internal Security Organisation (ISO).

**Responsible Officer:** Internal Security Organisation (ISO).

**Location:** Countrywide.

**Total Expenditure (UGX bn):** 0.652

**Previous Expenditure (UGX bn):** 0.652

**Total Planned Expenditures (UGX bn):** 0.652

**Funds Secured (UGX bn):** 0.652

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

N/A

### Objectives:

- A. Detect ,prevent and curtail politically motivated crime
- B. Provide timely intelligence and put in place preventive measures against terrorism and organised Crime.
- C. Detect threats against vital Government Programmes and Projects.

### Link with the NDP:

Ensuring a stable nation which will attract local and foreign investment for sustainable development.

### Expected Outputs:

- A. Vehicles and other transport equipment.
- B. Technical equipment and other capital purchases.

### Performance Indicators:

- A) Contribution in containing of threats of attack on Uganda by the Local and International Terror groups.
- B) Contribution on minimisation of threats from negative forces operating in the region such as LRA , ADF, Armed Interahamwe and Mai Mai militias which are based in Eastern DRC close to the Ugandan Boarder.
- C) Coordination of joint Security operations with regional sister security Organisations.

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 11 11 Internal security

### Technical description of the project:

Technical intelligence collection.

### Achievements for FY 2014/15:

Timely and quality intelligence reports generated.

### Plan of operation:

Classified.

### Planned activities for FY 2015/16:

Purchase and maintance of vehicles and classified equipment.

### Planned Outputs for FY 2015/16:

Timely coordination and communication to ensure a peaceful stable and secure nation.

### Financing:

Government of Uganda.

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.652	0.652	0.652	0.769	0.892
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.652</b>	<b>0.652</b>	<b>0.652</b>	<b>0.769</b>	<b>0.892</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0982 Strengthening of Internal Security</b>	<b>852,031</b>	<b>0</b>	<b>N/A</b>	<b>852,031</b>	<b>652,031</b>	<b>0</b>	<b>N/A</b>	<b>652,031</b>
231004 Transport equipment	482,641	0	N/A	482,641	0	0	N/A	0
231005 Machinery and equipment	169,390	0	N/A	169,390	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	482,641	0	N/A	482,641
312202 Machinery and Equipment	0	0	N/A	0	169,390	0	N/A	169,390
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	N/A	200,000	0	0	N/A	0
<b>Grand Total Vote 001</b>	<b>852,031</b>	<b>0</b>	<b>N/A</b>	<b>852,031</b>	<b>652,031</b>	<b>0</b>	<b>N/A</b>	<b>652,031</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

## Development Project Profiles and Medium Term Funding Projections

### Project : 0023 Defence Equipment Project

**Implementing Agency:** Ministry of Defence

**Responsible Officer:** Permanent Secretary

**Location:** Mbuya

**Total Expenditure (UGX bn):** 103.395

**Previous Expenditure (UGX bn):** 103.395

**Total Planned Expenditures (UGX bn):** 103.395

**Funds Secured (UGX bn):** 103.395

**Funding Gap (UGX bn):** 0.000

**Start Date:** 1/7/2014

**Completion Date:** 6/30/2015

### Background:

The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

### Objectives:

The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

### Link with the NDP:

In the NDP, the Defence and Security sector has a number of objectives. Two of the objectives is to enhance sector capabilities and develop Physical Infrastructures

### Expected Outputs:

The Key outputs are Barracks constructed, Equipment and machinery acquired.

### Performance Indicators:

Value of projects

### Technical description of the project:

Acquisition of all inputs

### Achievements for FY 2014/15:

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### Vote Function: 11 01 National Defence (UPDF)

As at December, the ministry had acquired some machinery and equipment for signal and medical; And construction of barracks was ongoing

#### Plan of operation:

Procure requirements during the FY

#### Planned activities for FY 2015/16:

The ministry will continue to improve the logistical requirements of the troops in terms of acquisition of vehicles, procurement of machinery and equipment and build decent accommodation for the troops.

#### Planned Outputs for FY 2015/16:

The planned outputs are; Vehicles procured; Machinery and Equipment for Signal, medical and all other areas procured; Barracks built

#### Financing:

All the financing is from Government of Uganda at a cost of 103.395

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	103.395	103.395	138.995	164.014	190.256
Donor Funding for Project	0.000	0.000	264.053	142.754	131.084
<b>Total Funding for Project</b>	<b>103.395</b>	<b>103.395</b>	<b>403.047</b>	<b>306.767</b>	<b>321.340</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0023 Defence Equipment Project</b>	<b>103,394,880</b>	<b>0</b>	<b>0</b>	<b>103,394,880</b>	<b>138,994,880</b>	<b>264,052,500</b>	<b>0</b>	<b>403,047,380</b>
224003 Classified Expenditure	78,300,000	0	0	78,300,000	113,900,000	264,052,500	0	377,952,500
231002 Residential buildings (Depreciation)	16,410,087	0	0	16,410,087	0	0	0	0
231004 Transport equipment	5,163,000	0	0	5,163,000	0	0	0	0
231005 Machinery and equipment	2,229,525	0	0	2,229,525	0	0	0	0
231006 Furniture and fittings (Depreciation)	173,000	0	0	173,000	0	0	0	0
311101 Land	1,119,268	0	0	1,119,268	1,119,268	0	0	1,119,268
312102 Residential Buildings	0	0	0	0	16,410,087	0	0	16,410,087
312201 Transport Equipment	0	0	0	0	5,163,000	0	0	5,163,000
312202 Machinery and Equipment	0	0	0	0	2,229,525	0	0	2,229,525
312203 Furniture & Fixtures	0	0	0	0	173,000	0	0	173,000
<b>Grand Total Vote 004</b>	<b>103,394,880</b>	<b>0</b>	<b>0</b>	<b>103,394,880</b>	<b>138,994,880</b>	<b>264,052,500</b>	<b>0</b>	<b>403,047,380</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>103,394,880</i>	<i>0</i>	<i>0</i>	<i>103,394,880</i>	<i>138,994,880</i>	<i>264,052,500</i>	<i>0</i>	<i>403,047,380</i>

### Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

**Implementing Agency:** Ministry of Defence

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

**Responsible Officer:** Permanent Secretary

**Location:** Mbuya

**Total Expenditure (UGX bn):** 253.244

**Previous Expenditure (UGX bn):** 253.244

**Total Planned Expenditures (UGX bn):** 253.244

**Funds Secured (UGX bn):** 253.244

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### **Background:**

This is an AMISOM operation that is in Somalia

### **Objectives:**

Ensure that the operation is successfully completed

### **Link with the NDP:**

Enhance Sector capabilities

### **Expected Outputs:**

Successful operation

### **Performance Indicators:**

Level of operation

### **Technical description of the project:**

N/A

### **Achievements for FY 2014/15:**

AMISOM operations are going on well and are successful

### **Plan of operation:**

N/A

### **Planned activities for FY 2015/16:**

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

Continue pacifying Somalia

### Planned Outputs for FY 2015/16:

Continue pacifying Somalia

### Financing:

Financing is external financing from African Union

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	244.452	253.244	298.266	222.061	229.397
<b>Total Funding for Project</b>	<b>244.452</b>	<b>253.244</b>	<b>298.266</b>	<b>222.061</b>	<b>229.397</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>	<b>0</b>	<b>253,243,828</b>	<b>0</b>	<b>253,243,828</b>	<b>0</b>	<b>298,266,099</b>	<b>0</b>	<b>298,266,099</b>
211103 Allowances	0	177,007,952	0	177,007,952	0	133,126,624	0	133,126,624
213002 Incapacity, death benefits and funeral expenses	0	8,191,417	0	8,191,417	0	8,191,417	0	8,191,417
221003 Staff Training	0	2,190,165	0	2,190,165	0	2,190,165	0	2,190,165
221004 Recruitment Expenses	0	1,137,405	0	1,137,405	0	1,137,405	0	1,137,405
221006 Commissions and related charges	0	274,695	0	274,695	0	274,695	0	274,695
221009 Welfare and Entertainment	0	7,925,666	0	7,925,666	0	7,925,666	0	7,925,666
221010 Special Meals and Drinks	0	0	0	0	0	94,645,610	0	94,645,610
221012 Small Office Equipment	0	217,005	0	217,005	0	217,005	0	217,005
221014 Bank Charges and other Bank related costs	0	34,453	0	34,453	0	34,453	0	34,453
221017 Subscriptions	0	2,687,000	0	2,687,000	0	2,687,000	0	2,687,000
222001 Telecommunications	0	90,716	0	90,716	0	90,716	0	90,716
223003 Rent – (Produced Assets) to private entities	0	291,094	0	291,094	0	291,094	0	291,094
224001 Medical and Agricultural supplies	0	693,610	0	693,610	0	693,610	0	693,610
224003 Classified Expenditure	0	5,374,000	0	5,374,000	0	5,374,000	0	5,374,000
224005 Uniforms, Beddings and Protective Gear	0	4,671,077	0	4,671,077	0	2,929,065	0	2,929,065
225001 Consultancy Services- Short term	0	3,836,307	0	3,836,307	0	3,836,307	0	3,836,307
227001 Travel inland	0	697,328	0	697,328	0	697,328	0	697,328
227002 Travel abroad	0	2,354,065	0	2,354,065	0	1,354,065	0	1,354,065
227003 Carriage, Haulage, Freight and transport hire	0	2,615,107	0	2,615,107	0	1,615,107	0	1,615,107
227004 Fuel, Lubricants and Oils	0	1,408,743	0	1,408,743	0	1,408,743	0	1,408,743
228002 Maintenance - Vehicles	0	3,064,341	0	3,064,341	0	1,064,341	0	1,064,341
231002 Residential buildings (Depreciation)	0	19,926,580	0	19,926,580	0	0	0	0
231004 Transport equipment	0	2,866,133	0	2,866,133	0	0	0	0
231005 Machinery and equipment	0	2,671,000	0	2,671,000	0	0	0	0
311101 Land	0	3,017,971	0	3,017,971	0	3,017,970	0	3,017,970
312102 Residential Buildings	0	0	0	0	0	19,926,581	0	19,926,581
312201 Transport Equipment	0	0	0	0	0	2,866,133	0	2,866,133
312202 Machinery and Equipment	0	0	0	0	0	2,671,000	0	2,671,000

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 004</b>	<b>0</b>	<b>253,243,828</b>	<b>0</b>	<b>253,243,828</b>	<b>0</b>	<b>298,266,099</b>	<b>0</b>	<b>298,266,099</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>253,243,828</i>	<i>0</i>	<i>253,243,828</i>	<i>0</i>	<i>298,266,099</i>	<i>0</i>	<i>298,266,099</i>

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0023 Defence Equipment Project</b>					
538 Russia	0.000	0.000	264.053	142.754	131.084
<b>1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>					
450 African Union (AU)	244.452	253.244	298.266	222.061	229.397
<b>Total External Project Financing For Vote 004</b>	244.452	253.244	562.319	364.815	360.481

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

*Vote Function:* 11 51 External Security

## Development Project Profiles and Medium Term Funding Projections

### Project : 0983 Strengthening ESO

*Implementing Agency:* EXTERNAL SECURITY ORGANISATION

*Responsible Officer:* DIRECTOR GENERAL

*Location:* KAMPALA

*Total Expenditure (UGX bn):* 6.800

*Previous Expenditure (UGX bn):* 2.744

*Total Planned Expenditures (UGX bn):* 8.800

*Funds Secured (UGX bn):* 0.392

*Funding Gap (UGX bn):* 8.408

*Start Date:* 7/1/2015

*Completion Date:* 6/30/2020

### **Background:**

The project was started in 2006 with a general objective of strengthening ESO through retooling

### **Objectives:**

To build an effective intelligence communication network and acquire modern technical equipment.

### **Link with the NDP:**

Ensure peace and stability

### **Expected Outputs:**

Counter global terrorism, provide better and timely technical intelligence reports to support UPDF, Police and other security agencies

### **Performance Indicators:**

Peace and stability

### **Technical description of the project:**

NA

### **Achievements for FY 2014/15:**

Acquired some technical technical and communication equipment by September 2014. Some members of staff acquired specialised and technical training.

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

**Vote Function:** 11 51 External Security

### Plan of operation:

Global

### Planned activities for FY 2015/16:

To provide quality and reliable intelligence.Motivated staff.

### Planned Outputs for FY 2015/16:

Effective and technical intelligence capability.Efficient and effective intelligence gathering.

### Financing:

Fully funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.392	0.392	0.392	0.463	0.537
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.392</b>	<b>0.392</b>	<b>0.392</b>	<b>0.463</b>	<b>0.537</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0983 Strengthening ESO</b>	<b>392,000</b>	<b>0</b>	<b>N/A</b>	<b>392,000</b>	<b>392,000</b>	<b>0</b>	<b>N/A</b>	<b>392,000</b>
221003 Staff Training	49,000	0	N/A	49,000	0	0	N/A	0
231005 Machinery and equipment	343,000	0	N/A	343,000	0	0	N/A	0
312202 Machinery and Equipment	0	0	N/A	0	392,000	0	N/A	392,000
<b>Grand Total Vote 159</b>	<b>392,000</b>	<b>0</b>	<b>N/A</b>	<b>392,000</b>	<b>392,000</b>	<b>0</b>	<b>N/A</b>	<b>392,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 Support to the Justice Law and Order Sector

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0890 Support to Justice Law and Order Sector

<b>Implementing Agency:</b>	All Jlos Institutions.
<b>Responsible Officer:</b>	Senior Technical Advisor
<b>Location:</b>	Ministry Of Justice and Constitutional Affairs HeadQuarters.
<b>Total Expenditure (UGX bn):</b>	78.480
<b>Previous Expenditure (UGX bn):</b>	31.200
<b>Total Planned Expenditures (UGX bn):</b>	78.000
<b>Funds Secured (UGX bn):</b>	23.611
<b>Funding Gap (UGX bn):</b>	55.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

JLOS is a holistic approach to improving access to and administration of justice through the sector wide approach to planning, budgeting, programme implementation, monitoring and evaluation.

The sector comprises of: Ministry of Justice and Constitutional Affairs (MOJCA); Ministry of Internal Affairs (MIA); The Judiciary; Uganda Police Force (UPF); Uganda Prison Service (UPS); Directorate of Public Prosecutions (DPP); Judicial Service Commission (JSC); The Ministry of Local Government (Local Council Courts); The Ministry of Gender, Labor and Social Development (Probation and Juvenile Justice); The Uganda Law Reform Commission (ULRC); The Uganda Human Rights Commission (UHRC); The Law Development Centre (LDC); The Tax Appeals Tribunal (TAT); The Uganda Law Society (ULS); Centre for Arbitration and Dispute Resolution (CADER) and The Uganda Registration Services Bureau (URSB)

JLOS started off with a Strategic Investment Plan (SIP I 2001/02 – 2005/06) to address the constraints and at its lapse we introduced the Second Sector Strategic Investment Plan (SIP II 2006/07 – 2010/11). Currently, the Sector is implementing the Third JLOS Strategic Investment Plan (SIP III 2012/13 - 2016/17).

Uganda's Justice Law and Order sector is a significant innovation now in operation for over 10 years as a holistic Government approach focused on improving the administration of justice, maintenance of law and order as well as the promotion, protection and respect of human rights.

The sector has over the past decade implemented the first and second investment plans and is proud to note that there is now a more developed system approach to evidence based budgeting with increased coordination, communication and cooperation in public service delivery and development assistance in the sector. The sector has also redefined the commercial and criminal justice system which is now the basis of reforms in other African countries.

Building on the above successes, JLOS has developed the third Sector Strategic Investment Plan (SIP III). SIP III is based more on the need to achieve clear results and impact aiming at the promotion of the rule of law. The sector is thus focused on increasing public confidence and trust in the justice system as well as user satisfaction in the services offered by the sector.

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 *Support to the Justice Law and Order Sector*

To drive the above impact the sector will over the next five years strengthen policy and legal frameworks for effectiveness and efficiency; enhance people's access to JLOS services and drive the country towards deeper observance of human rights while promoting institutional and individual accountability.

### Objectives:

To enhance:

- (i) The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
- ii) Enhance access to JLOS services for all particularly the poor and marginalized groups.
- iii) Promotion of the respect and observance of human rights and institutional accountability for service delivery.

### Link with the NDP:

The theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

### Expected Outputs:

At the end of the SIP III the Sector will deliver three results:

- i. A Legislative, policy and regulatory framework conducive to JLOS operations; promoting rule of law and human rights and enabling national development;
- ii. More people, particularly the poor and vulnerable groups, will have better access to justice, and live in a safer and secure environment;
- iii. JLOS institutions are more responsive to human rights, and more accountable to service users and the public.

In turn 70% of population will be satisfied with JLOS services by 2015 and public confidence in the justice system will increase from 34% to 50% in 2015

### Performance Indicators:

Outcome Indicators:

- Public satisfaction with JLOS services

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

- Public confidence in the justice system
- Index of the independence of the judicial process

#### Output Indicators

- Proportion of target population with access to updated laws;
- Studies undertaken ;
- Bills submitted to cabinet;
- Average time to clear through immigration border points (Minutes);
- Number of JLOS institutions with user standards developed and disseminated;
- Annual count bills of at the commencement SIPIII whose enactment by Parliament is pending;
- Number of prioritized laws simplified and translated;
- Increase adult offenders in custody on education and vocational training;
- Annual count of companies, trademarks, businesses etc registered;
- Increase Juvenile offenders in custody on education and vocational training;
- Proportion of JLOS priority enacted laws not yet in force;
- % reduction in appeals from LCC referred for retrial ;
- Average time for disposal of public complaints by JSC (months);
- Average time for registration of businesses (working days);
- Average time for registration of trademarks (working days);
- Average time for disposal of land cases(Months);
- Average time taken to process a forensic investigation (days);
- Average time for disposal of human rights complaints (months);
- Average time for disposal of cases by Law council;
- Proportion of Auditor Generals recommendation that are implemented by JLOS institution within a financial year;
- Proportion of disposed of, to registered human rights complaints;
- Proportion UHRC awards paid ;
- Proportion of the public confident in the enforcement of existing laws;
- Number of JLOS new service points opened
- Annual proportion of ongoing construction projects completed and commissioned
- No of operational remand homes
- Proportion of sub counties with operational police posts
- Escape rates of prisoners
- JLOS house project implemented and completed
- Average case load per Magistrate
- Proportion of juveniles resettled upon release
- Average case load per Chief magistrate
- Average case load per Judge of the High Court
- Average case load CID officer
- Average case load per MoJCA state attorney
- Average case load per DPP state attorney
- Conviction rates
- Proportion of police regions with functional fire stations
- Average time spent in detention by children before sentencing
- proportion of LCCIII submitting records on cases registered and completed
- Number of laws translated into local languages
- Proportion of small claims settled within 2weeks of conclusion of hearing
- Number juveniles arrested per 100,000 of the child population

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

- % of juveniles diverted from formal judicial proceedings
- Increase in number of cases diverted after investigations
- Proportion of juveniles receiving non-custodial sentences
- Number of children on remand per 100,000 child population
- Adult rates of recidivism
- Juvenile rates of recidivism
- Number of convicts on formal adult literacy programmes
- Number of prisoners engaged in rehabilitation programmes
- Police to population ratio measured against the baseline
- Prisoner to warder ratio
- Number of offenders sentenced to community service annually
- Disposal rate of cases in post conflict areas of Northern Uganda
- Proportion of persons in need of legal aid accessing legal aid services
- Proportion of Judiciary non-wage operational budget spent on state brief per year
- Disposal rate of corruption cases
- Proportion of pretrial detainees in the total prison population
- Use of Alternative Dispute Resolution (ADR) mechanisms in court and tribunals
- Proportion of police regions with functional Human Rights Committees
- Proportion of prisons units with functional Human Rights Committees
- Proportion of prison units that have eliminated the bucket system in prison
- Annual count of estates of deceased persons managed by the Administrator General (AG) wound u
- Increase in holding capacity of prisons
- Annual count of cases of human rights violations disposed by tribunals per year
- Proportion of cases of human rights violations disposed through mediation
- Compliance with the 48hr rule
- Mortality rate in prisons for every 1000 inmates held
- Percentage reduction in complaints of human rights violations by the UPF
- Percentage reduction in complaints of human rights violations by the UPS
- Number of institutions with functional performance management systems
- Proportion of inspectors forum recommendations implemented
- JLOS anti-corruption strategy implemented
- Proportion of complaints against JLOS officers disposed of compared to registered
- Ratio of completed cases to registered cases
- Proportion of districts with complete chain of core JLOS frontline services and institutions (DPP, Police, Prison, Court)
- Average length of stay on remand after Committal for persons accused of capital offences. (Months)
- Average length of stay on remand persons accused of non capital offences (Months).
- Incidence of crime per 100,000
- Average time taken to issue Passport (days)

### Technical description of the project:

The JLOS SIP III is implemented by the 19 institutions that comprise the sector along with Non-State Actor partners and development partners.

Management structures include:

- The JLOS Leadership Committee: This is the Committee comprised of all heads of institutions- who are ultimately accountable for the delivery of JLOS services in the country and is responsible for political leadership and guidance to

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the sector.

- The Steering Committee is the body responsible for policy formulation, coordination; fundraising, external accountability and quality assurance of JLOS results to the people of Uganda.
- The Technical Committee is a committee of both technical and financial accounting officers. This is the Committee that drives the JLOS SIP III strategy document.
- Working Groups: Due to the breadth of the reform programme; working groups are extensions of the Technical Committee that offer in-depth consideration that will otherwise not be possible in the Technical Committee.
- Task Forces The Sector utilizes task and thematic based task forces to accelerate progress in identified areas of interest.
- Institutions are the ultimate rights holders and constituents within the JLOS framework. The Sector Management Policy put in place the rights and obligations of participating institutions. SIP III draws from the Sector management policy for a full description of the roles and responsibilities of participating institutions.
- At the District level, JLOS is represented by the JLOS District Chain Linked Committee.
- The JLOS Development Partners Group (J/DPG) is comprised of agencies that support JLOS through various mechanisms including general budget support, sector budget support and project support. The relationship between the J/DPG and the sector is based on the general GoU-Donor Partnership Principles 2003 under MoFPED.
- The JLOS Secretariat is the axis around which JLOS results rotate. JLOS Secretariat will be restructured and expanded.

### Achievements for FY 2014/15:

During the period under review, 186 complaints were registered of which 127 were males and 56 were female and 5 initiated by the Commission. UHRC mediated 17 matters during the reporting period. At the investigations levels, a total of 511 files were investigated 174 were fully investigated and 337 files were partially investigated and ready for tribunal proceedings. Of those that were partially investigated, the Central regional Office had highest number of files with 132 files followed by Mbarara regional office with 65 files and followed by Jinja regional office with 46 files. Out of those that had been fully investigated, majority, i.e. 67 files was from Central regional office followed by Mbarara Regional office with 23. 12 matters that were disposed of at Tribunal level.

UHRC monitored the handling of complaints at the investigations and tribunal level in regional offices. Monitored 41 places of detention of which 09 were police posts, 15 were police stations, 08 were prison, 01 refugee camp and 05 emergencies. A total of 17 health units were monitored of which 02 were hospitals, 06 Health center Ivs, 04 Health center IIIs and 04 Health Center IIs. UHRC conducted 16 barazas were a total of 2984 people were sensitized of which 990 were females and 1994 males. The regional office of Moroto conducted 03 kraal outreaches (community barazas) .

Conducted 16 radio talk shows and 349 spot messages. The talk shows focused on the concept of human rights and duties of a citizen and International Human Rights themes of participation, inclusion and power of people's voice. UHRC finalised its client charter and printed 200 copies of the client charter. The Commission's partnership strategy was also finalised and awaits the approval of the Commission. The Commission organized an annual forum on the rights of detainees. This forum was to discuss the protection and promotion of the right of access to justice for persons held in detention.

Elavated the Human Rights desks at police headquarters into a directorate of Human Rights and Legal Services. Conducted a survey on Human Rights observance in the Police. Established production Department and cultivated 65 acres of maize at PTS Kabalye to supplement food demand. Expanded duty free shops to Mbarara and Gulu. Competed in the Inter forces games held at Nambole/Kigo PAC set up a committee to study corruption in Police and the report is

# Vote: 007 Ministry of Justice and Constitutional Affairs

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**Vote Function:** 12 05 Support to the Justice Law and Order Sector

ready awaiting discussion.

MIA Monitored and supervised Ministry activities and programmes (supervised DGAL operations in Mbale regional Laboratory, supervised 3197 CSO issued by Magistrates Courts). Supported 6 District Peace Committees to hold peace meetings (Bukwo, Kapchorwa, Kotido, Nakapiripirit, Moroto and Kaabong).

Supported 17 DCSC to carry out CS activities. Acquired service explosives, Detonators, Codes and Safety Fuses for destruction of 200 identified Unexpired Ordnances; Trained 75 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago and Lamwo Districts. 22 staff trained (one abroad and 21 in ToT). 50 NGOs monitored in the districts of Mukono, Kampala, Masaka, Mityana, Kayunga and Luwero to ensure compliance with their permits. This outcome comprises six outputs. The Directorate contributes to this outcome through two outputs namely, External JLOS accountability promoted and JLOS Internal accountability promoted.

External JLOS accountability promoted The Directorate contributed towards implementation of a joint action plan for prosecution of corruption cases by holding two inter-agency criminal justice meetings. JLOS Internal accountability promoted. While strengthening internal accountability, Internal Audit program produced 1 Quarterly accountability report produced, Quarterly compliance to procedures/ regulations reports produced, 1 field inspection report produced, 1 Payroll verification report produced, 1 Fixed Assets review report produced, 1 Procurement audit report produced.

Anti-Corruption measures in JLOS adopted and implemented. To contribute towards attainment of this output, the Directorate planned to implement joint action plan for prosecution of corruption cases. So far two inter-agency criminal justice meetings for implementation of the plan have been held. In order to support the capacity to handle corruption related cases, 30 copies of Anti-corruption, a set of East African Law Reports, a set of EACA Reports and cyber laws were procured and distributed to prosecutors.

DICI: 342 immigration offenders arrested and/or investigated of which 196 had valid facilities. 80 illegal immigrants removed from the country. 84 appeals against rejected applications processed. 258 Quit notices to leave the country served out of 322 rejected entry permit applications received. 7 immigration suspects prosecuted and 4 were convicted, fined and deported, while 3 cases are still before court. Prepared cabinet memoranda on proposed principles to amend the Uganda Citizenship and Immigration Control Act, Cap 66; and Cabinet memorandum on the issuance and withdrawal of Official and Diplomatic passports.

Established UPF duty free shops in Mbarara and Gulu. Emerged winner of the Inter forces games held at Nambole and won gold in Italy in Mountain climbing for the country. Constructed staff accommodation in Awach, Maracha and Kibuku and office accommodation at Butaleja and Tororo. Established the Human Rights desk at police headquarters.

### Plan of operation:

The sector SIP III is implemented using annual workplans aligned to the three strategic objectives. Each institution implements its activities in the workplan.

### Planned activities for FY 2015/16:

Judiciary Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench For a; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure;

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Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;

#### MIA

Amend CS Act; develop CS Policy; Gazette NGO Bill; Translate CS handbook; NGO Act regulations; Develop operational guidelines for prosecution, prevention of Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Strengthen relations with Universities teaching Criminology; Implement resolutions of EAC; Build capacity of NGO Monitoring; 3 pickups for Western region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines for District NGO Monitoring Committees

#### MoJCA

Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;

DPP Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;

#### UPF

Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPU; Induct 1,018 PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;

#### UPS

Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi & Ndoorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;

#### LDC

Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train of 40 lecturers in student centered & problem based learning; Purchase 2 vehicles, 120 bicycles for fit persons; legal aid services to 600 walk in clients; Train 80 JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;

#### JSC

Conduct 24 recruitment sessions for Judicial Officers; sensitise on the public complaints system; Court inspections; Purchase a Van and 2 vehicles for investigations and inspections; 24 Disciplinary committee meetings; Civic education through bulk SMSs (10 million); radio talk shows on law and administration of justice; prison inmates workshops; Performance management workshops for Judicial officers

#### JLOS Others

Review of Business Registration Fees Rules; Intellectual Property Policy; Amendment of Copyright and Neighboring Rights Act, 2006; Extension of the Mobile Vital Records System; Automation for Production of Long Birth Certificates; Drafting Regulations for the Partnership Act.; Conduct 12 Business Registration Clinics; Equip newly opened border

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### Vote Function: 12 05 Support to the Justice Law and Order Sector

posts, regional and other immigration offices; Construct Sebagolo model border post( with staff quarters); Publicize the UPR and NAP Consultations; Conduct Community human rights sensitization meetings/ baraza in all 10 regional offices

### Planned Outputs for FY 2015/16:

#### DPP

Open new DPP offices and renovation of 3 DPP buildings (provision of ramps); Install solar equipment in 5 stations; Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;

#### UPF

Construct Kiruhura PS. Procure vehicles for enhancing investigations and 10 motorcycles for CFPUs; Procure speed guns and SOCO kits; Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Induct PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 5,000 postmortem examinations; 7,000 SGBV examinations; Train Police detectives;

#### MIA

Amend CS Act; develop CS Policy; Gazette NGO Bill; prevention of Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Implement resolutions of EAC; Build capacity of NGO Monitoring; Procure 3 pickups for Eastern region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines for District NGO Monitoring Committees

#### MoJCA

Handle 300 civil backlog cases in SC, CoA, HC and CM Courts; Procure Legal Reference Materials; Conclude 250 backlog disciplinary cases; Inspection of 750 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Automation of Civil Case Management System; Procure 2 vehicles; Handle Electoral Law reforms and Constitutional amendments.

#### UPS

Renovation of prison wards, water borne toilets in Prisons; Phase II of computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Completion of Nebbi & Ndorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of staff;

#### LDC

Purchase vehicles and bicycles for fit persons; Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train lecturers; Provide legal aid services to walk in clients; Train JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;

#### JSC

Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers

#### Judiciary

Procure Court Recording and Transcription Equipment for all courts; Renovate 4 Courts; construct 3 Courts; Re-Engineering of CCAS; Strengthen Bar-Bench For a; Procure furniture for 15 G1 Courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts;

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Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas; Lobby for Judiciary Administration Bill; JLOS Others

Review of Business Registration Fees Rules; Intellectual Property Policy; Amendment of Copyright and Neighboring Rights Act, 2006; Extension of the Mobile Vital Records System; Automation for Production of Long Birth Certificates; Drafting Regulations for the Partnership Act.; Conduct 12 Business Registration Clinics; Equip newly opened border posts, regional and other immigration offices; Construct Sebagolo model border post( with staff quarters); Publicize the UPR and NAP Consultations; Conduct Community human rights sensitization meetings/ baraza in all 10 regional offices

### Financing:

The project is funded by the GOU and Development Partners through Capital Development Fund.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	23.600	23.600	31.494	37.225	43.007
Donor Funding for Project	2.084	0.251	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>25.684</b>	<b>23.851</b>	<b>31.494</b>	<b>37.225</b>	<b>43.007</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0890 Support to Justice Law and Order Sector</b>	<b>24,164,641</b>	<b>250,944</b>	<b>N/A</b>	<b>24,415,585</b>	<b>31,493,576</b>	<b>0</b>	<b>N/A</b>	<b>31,493,576</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,853,795	0	N/A	1,853,795	1,813,180	0	N/A	1,813,180
211103 Allowances	525,491	0	N/A	525,491	633,106	0	N/A	633,106
213004 Gratuity Expenses	794,483	0	N/A	794,483	794,483	0	N/A	794,483
221001 Advertising and Public Relations	275,000	0	N/A	275,000	287,000	0	N/A	287,000
221002 Workshops and Seminars	626,800	0	N/A	626,800	836,800	0	N/A	836,800
221003 Staff Training	786,000	0	N/A	786,000	850,250	0	N/A	850,250
221007 Books, Periodicals & Newspapers	32,400	0	N/A	32,400	33,400	0	N/A	33,400
221011 Printing, Stationery, Photocopying and Binding	690,400	0	N/A	690,400	784,400	0	N/A	784,400
225001 Consultancy Services- Short term	651,999	0	N/A	651,999	986,999	0	N/A	986,999
225002 Consultancy Services- Long-term	220,000	0	N/A	220,000	260,000	0	N/A	260,000
227001 Travel inland	521,180	0	N/A	521,180	595,899	0	N/A	595,899
227002 Travel abroad	235,000	0	N/A	235,000	265,000	0	N/A	265,000
227004 Fuel, Lubricants and Oils	190,000	0	N/A	190,000	242,000	0	N/A	242,000
228002 Maintenance - Vehicles	309,000	0	N/A	309,000	234,281	0	N/A	234,281
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	N/A	75,000	75,000	0	N/A	75,000
231001 Non Residential buildings (Depreciation)	930,443	0	N/A	930,443	0	0	N/A	0
231004 Transport equipment	505,000	0	N/A	505,000	0	0	N/A	0
263204 Transfers to other govt. Units (Capital)	14,377,585	250,944	N/A	14,628,529	17,711,721	0	N/A	17,711,721
263206 Other Capital grants (Capital)	0	0	N/A	0	1,956,627	0	N/A	1,956,627
312101 Non-Residential Buildings	0	0	N/A	0	2,076,430	0	N/A	2,076,430
312201 Transport Equipment	0	0	N/A	0	1,000	0	N/A	1,000
312202 Machinery and Equipment	0	0	N/A	0	162,000	0	N/A	162,000
312204 Taxes on Machinery, Furniture & Vehicles	565,065	0	N/A	565,065	894,000	0	N/A	894,000
<b>Grand Total Vote 007</b>	<b>24,164,641</b>	<b>250,944</b>	<b>N/A</b>	<b>24,415,585</b>	<b>31,493,576</b>	<b>0</b>	<b>N/A</b>	<b>31,493,576</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>23,599,576</i>	<i>250,944</i>	<i>0</i>	<i>23,850,520</i>	<i>30,599,576</i>	<i>0</i>	<i>0</i>	<i>30,599,576</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1228 Support to Ministry of Justice and Constitutional Affairs

<b>Implementing Agency:</b>	Ministry of Justice and Constitutional Affairs.
<b>Responsible Officer:</b>	Solicitor General
<b>Location:</b>	Ministry of Justice and Constitutional Affairs HQTRS.
<b>Total Expenditure (UGX bn):</b>	0.010
<b>Previous Expenditure (UGX bn):</b>	0.010
<b>Total Planned Expenditures (UGX bn):</b>	1.532
<b>Funds Secured (UGX bn):</b>	0.001
<b>Funding Gap (UGX bn):</b>	1.531
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

The ministry is mandated to providing the quality services to all its clients with a mission of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance. The services provided by MoJCA include: -

- Legislation and Legal services covering; representation of government in court, legal advice, reviewing and drafting of contracts, MoUs, and legislation;
- Administration of Estates/Property of the Deceased; and
- Regulation of the Legal Profession;

Since most of the functions the ministry is mandated with are Constitutional i.e Court attendance, legal advice & legal services, contract negotiations, and legislative drafting require timely interventions and appropriate failure to failure to comply may lead to exparte judgments, breach of contracts to mention a few. To succeed in this effort, the ministry requires human capital and appropriate funding for legal reference materials, transport, office equipment and allowances.

Since 2004 the Ministry has been deconcentrating its functions of; Civil Litigation, Legal Advisory Services, Legislative drafting and estates management by a way of opening regional offices. To date the Ministry has established four (4) Regional Offices – located in Arua, Gulu, Mbarara and Mbale. Next Financial Year 2012/13, a fifth regional office will be opened in Moroto. The construction of Moroto Regional Office is now in advanced stages and its support is by courtesy of our sector development partners through off budget support.

Since the opening of the regional offices, the Ministry has extended a lot of legal support to local governments in a form of litigation, legal advisory services and legislative drafting. This has saved local governments from spending a lot of money on Private Advocates. This has also greatly enhanced access to justice and compliance with rule of law and due process. The general public and most especially the poor and marginalized i.e. the widows and orphans have greatly

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 49 Policy, Planning and Support Services

benefited from the services of Administrator General offered upcountry. No doubt this has contributed and continues to contribute to poverty reduction.

Despite the efforts to improve service delivery across the country, MOJCA has no capital development budget. This grossly affects equipping of its offices with office tools, furniture, motorcycles and vehicles which are voted under the capital/ development budget. All the capital assets which the Ministry has, have been acquired either through donor support to projects or through the JLOS/SWAP Development funds. Most of the vehicles and computers obtained through this method have become too old and unserviceable and hence the need for replacements. Relatedly, the jurisdiction of service delivery is nationwide, without reliable and adequate transport legal service delivery becomes a big problem. For instance, mbarara regional office is responsible for covering close to 20 districts. The office has one vehicle for covering all the affected districts

### Objectives:

The capital budget is essential to improve the overall service delivery of the ministry through the following:-

- Deconcentration of services of the ministry across the country;
- Provision of essential tools, equipment and for the regional offices;
- Furnishing the offices;
- Stocking the regional offices with legal reference materials
- Computerization of the offices;
- Retooling the ministry headquarters;

### Link with the NDP:

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

### Expected Outputs:

- Increased access to MoJCA services by MDAs, local governments and general public;
- Improved quality of services delivered;
- Improved working conditions for staff;

### Performance Indicators:

- Number of regional offices functional;
- Number of districts accessing MoJCA services;
- Percentage of users satisfied with ministry services;

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### Technical description of the project:

The project will be focused on supporting the deconcentration process of the services of the MoJCA as well as equipping, furnishing and retooling MoJCA headquarters and its regional offices.

### Achievements for FY 2014/15:

Funding not secured

### Plan of operation:

The project will be based at the Ministry of Justice and Constitution affairs headquarters in Kampala and managed by the Solicitor General as the accounting officer.

### Planned activities for FY 2015/16:

The project is not yet funded by MOFPED

### Planned Outputs for FY 2015/16:

secure the necessary funding

### Financing:

The project will be funded by Government of Uganda as a capital development fund.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.010	0.010	0.720	0.778	1.089
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.010</b>	<b>0.010</b>	<b>0.720</b>	<b>0.778</b>	<b>1.089</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1228 Support to Ministry of Justice and Constitutional Affairs</b>	<b>10,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000</b>	<b>720,000</b>	<b>0</b>	<b>N/A</b>	<b>720,000</b>
231004 Transport equipment	10,000	0	N/A	10,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	720,000	0	N/A	720,000
<b>Grand Total Vote 007</b>	<b>10,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000</b>	<b>720,000</b>	<b>0</b>	<b>N/A</b>	<b>720,000</b>
Total Excluding Taxes, Arrears and A.I.A	10,000	0	0	10,000	720,000	0	0	720,000

### Project : 1242 Construction of the JLOS House

**Implementing Agency:** Ministry of Justice and Constitutional Affairs

**Responsible Officer:** Senior Technical Advisor

**Location:** Ministry of Justice and Constitutional Affairs Headquarters

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

<b>Total Expenditure (UGX bn):</b>	0.000
<b>Previous Expenditure (UGX bn):</b>	0.001
<b>Total Planned Expenditures (UGX bn):</b>	208.000
<b>Funds Secured (UGX bn):</b>	0.001
<b>Funding Gap (UGX bn):</b>	208.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### **Background:**

Construction of JLOs house to house all sector institutions.

### **Objectives:**

Construction of JLOS House to accommodate all JLOS institutions and Help save Costs of Rent.

### **Link with the NDP:**

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

### **Expected Outputs:**

JLOS house accomodating all JLOS institutions constructed.

### **Performance Indicators:**

- Number of JLOS institutions accommodated in the JLOS House
- Amount of Funds saved in rent
- Project completed on schedule.

### **Technical description of the project:**

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 49 Policy, Planning and Support Services

This is a Construction project intended to provide office accommodation for JLOS institutions. The JLOS house will be constructed in Naguru.

#### Achievements for FY 2014/15:

The land was fenced.

#### Plan of operation:

The Sector will save funds from its Development MTEF allocation and some for additional funding from MOFPED to construct the JLOS house.

#### Planned activities for FY 2015/16:

procuring contractors, drawing plans

#### Planned Outputs for FY 2015/16:

contractor secured, plans drawn.

#### Financing:

Funds sourced from swap funds and sourced for Bilateral funding by MOFPED.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.001	0.001	0.001	0.011	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.001</b>	<b>0.001</b>	<b>0.001</b>	<b>0.011</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1242 Construction of the JLOS House</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>
231001 Non Residential buildings (Depreciation)	1,000	0	N/A	1,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	1,000	0	N/A	1,000
<b>Grand Total Vote 007</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0890 Support to Justice Law and Order Sector</b>					
406 European Union (EU)	2.084	0.251	<b>0.000</b>	0.000	0.000
<b>Total External Project Financing For Vote 007</b>	2.084	0.251	<b>0.000</b>	0.000	0.000

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 12 Peace Building

## Development Project Profiles and Medium Term Funding Projections

### Project : 1126 Support to Internal Affairs (Amnesty Commission)

<b>Implementing Agency:</b>	Amnesty Commission
<b>Responsible Officer:</b>	Secretary, Amnesty Commission.
<b>Location:</b>	Plot No.97 Buganda Road.
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.492
<b>Total Planned Expenditures (UGX bn):</b>	5.000
<b>Funds Secured (UGX bn):</b>	0.492
<b>Funding Gap (UGX bn):</b>	4.500
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Government designated a special Ministerial portfolio for pursuing peace in Northern Uganda. It instituted a presidential pardon and subsequently a presidential peace team. The most significant intervention has been the introduction of the Amnesty Act 2000 as amended and subsequently the Amnesty Commission.

The Amnesty Commission is currently the main government instrument of peace and reconciliation. It grants amnesty to any Ugandan who has engaged in armed rebellion against the Government since 26th January 1986. To benefit from the amnesty, a person must renounce rebellion.

Since its inception in 2000, the Commission has granted amnesty to over 27000 reporters/ex-combatants from various fighting groups mainly from Lord's Resistant Army (LRA), Allied Democratic Forces (ADF), Uganda National Rescue Front (UNLF II), West Nile Bank Front (WNBFF) among others.

Support to internal Affairs (The Amnesty Commission)-Project 1126 was intended to support reintegration of reporters and victims for peaceful coexistence. Reintegration involves equipping ex-combatants (reporters) and victims with life skills through training and provision of tool kits and inputs to enable them effectively resettle in their communities and for complete reintegration.

### Objectives:

- i) Empower reporters and victims with skills for sustainability and effective resettlement and reintegration.
- ii) To build confidence between reporters and Communities for peaceful co-existence.

### Link with the NDP:

Amnesty Commission contributes to NDP through JLOS under Objective 4, Strategy 4 in the area of promotion of safety of persons and to foster peace and reconciliation. Strengthening the family units as a basis for quality human

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### *Vote Function: 12 12 Peace Building*

development and expansion of social protection measures to reduce vulnerability and enhance the productivity of the human resource under social development sector. All the above areas of focus are geared towards demobilization, resettlement, and reintegration of reporters in line with the Amnesty Act 2000.

Under Objective 3, Strategy 3, the Commission contributes to the promotion of the use of Alternative Conflict Resolution Mechanisms (ADR) and innovative approach to enhance justice.

Under the Presidential Manifesto (NRM Party Commitments), the AC contributes towards the recovery and rehabilitation plans majorly in the formerly war ravaged and conflict areas.

### **Expected Outputs:**

1. Reporters resettled and reintegrated in their communities through skills training.
2. Reporters are socially and economically productive.
3. Peaceful coexistence between reporters and their communities.

### **Performance Indicators:**

1. No. of reporters and victims trained
2. No. of reporters and victims provided with tool kits and inputs.

### **Technical description of the project:**

1. Reporters and victims provided with different skills such as agricultural management, Tailoring, metal fabrication, environmental management and tree planting, carpentry, hair dressing, bricklaying and bicycle repair.
2. The trained beneficiaries are provided with tool kits and inputs according to the type of skill undertaken.

### **Achievements for FY 2014/15:**

Mobilized 120 beneficiaries in the DRTs of Gulu, Kitgum, Arua and Mbale for skills training.  
Coordinated and monitored the implementation of reintegration activities.  
Carried out needs assessment for 550 reporters and victims in the 4 DRTs.

Trained and provided skills to 120 reporters and victims in various life skills. ( 10 in metal fabrication- Gulu MC and 40 in agricultural management in Amuru Gulu DRT, 20 in entrepreneurial skills in Lukole and 40 in agricultural management skills in Palabek Gem in Kitgum DRT and 10 in metal fabrication in Arua MC Arua DRT).  
Supported one dialogue and reconciliation meeting between reporters and the affected community in Bobi Gulu DRT  
Procurement of a double cabin pickup initiated.

### **Plan of operation:**

The procurement process for the double cabin pickup will follow the normal procurement process.

Reintegration covers four DRTs of Mbale, Gulu, Kitgum and Arua which are under PRDP.

550 reporters and victims will be trained FY 2013/14.

A service provider will be outsourced for the training of reporters

The Commission intends to train and provide tools to the trained backlog and new reporters in the subsequent financial

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 12 Peace Building

years depending on the availability of funds.

### Planned activities for FY 2015/16:

Mobilize reporters and victims for training in various skills  
 Coordinate and supervise the reintegration program  
 Monitor the training of reporters and victims  
 Assess the needs of reporters and victims  
 Train 550 reporters and victims in life skills in the 4 DRTs of Kitgum, Gulu, Arua and Mbale  
 Provide the trained beneficiaries with tools and inputs  
 Link reporters and victims to existing opportunities and programmes

### Planned Outputs for FY 2015/16:

Reporters mobilised for skills training  
 Skills training coordinated and monitored  
 Reporters and victims are effectively reintegrated

### Financing:

The project secures its financing from the Government of Uganda under the Peace Recovery and Development Program( PRDP)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.492	0.492	0.492	0.516	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.492</b>	<b>0.492</b>	<b>0.492</b>	<b>0.516</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1126 Support to Internal Affairs (Amnesty Commission)</b>	<b>491,651</b>	<b>0</b>	<b>N/A</b>	<b>491,651</b>	<b>491,651</b>	<b>0</b>	<b>N/A</b>	<b>491,651</b>
231004 Transport equipment	90,000	0	N/A	90,000	0	0	N/A	0
263106 Other Current grants (Current)	401,651	0	N/A	401,651	0	0	N/A	0
263206 Other Capital grants (Capital)	0	0	N/A	0	401,651	0	N/A	401,651
312201 Transport Equipment	0	0	N/A	0	90,000	0	N/A	90,000
<b>Grand Total Vote 009</b>	<b>491,651</b>	<b>0</b>	<b>N/A</b>	<b>491,651</b>	<b>491,651</b>	<b>0</b>	<b>N/A</b>	<b>491,651</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>491,651</i>	<i>0</i>	<i>0</i>	<i>491,651</i>	<i>491,651</i>	<i>0</i>	<i>0</i>	<i>491,651</i>

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

## Development Project Profiles and Medium Term Funding Projections

### Project : 0066C Support to Internal Affairs (Government Chemist)

**Implementing Agency:** Directorate of Government Analytical Laboratory

**Responsible Officer:** The Director.

**Location:** Plot No.2 Lourdel Road Wandegaya

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 0.258

**Total Planned Expenditures (UGX bn):** 10.996

**Funds Secured (UGX bn):** 0.258

**Funding Gap (UGX bn):** 10.738

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

In 1999, Ugandan fish was banned from the global markets due to the use of chemicals to capture fish for local consumption and export. This bad practice was unveiled by DGAL which identified the chemicals which were used in this practice. The stakeholders identified DGAL as a suitable center for conducting analytical work to weed out this vice.

In-order to undertake this task, in 2000, a consultant from the European Union undertook an audit of the Pesticide Residue Laboratory operations and infrastructure and the consultants report identified numerous shortcomings in how DGAL conducted its processes. It was from this exercise that a strategic decision was taken by Government of Uganda to finance a systematic project to have DGAL laboratories accredited to international standards starting with the Pesticide Residue Laboratory and the DNA laboratory by 2015.

Other laboratories of DGAL such as Toxicology, Food and Drugs, Ballistics, Questioned Documents, Water and Environment were to follow as well as acquisition of modern scientific equipment with the project was envisaged to be concluded in 2015.

### Objectives:

To provide quality assured scientific test and analytical results; and advisory services to both public and private clients that will be recognised locally and internationally.

### Link with the NDP:

Under JLOS: - DGAL safeguards the lives of people through provision of scientific evidence for quick and researched justice, provides evidence of fact in courts of law in a bid to fight crime and contributes to the fight against corruption, transitional justice and service provision to the poor and marginalized as well as, training law enforcement personnel in crime investigation requiring scientific evidence.

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### *Vote Function: 12 13 Forensic and General Scientific Services.*

The family courts, family protection units and FIDA greatly benefit from DGAL services of human identification using DNA techniques. The National DNA Criminal Databank being piloted will integrate all sector players in checking rates of recidivism and acting as a deterrent to repeat offenders.

Under the Agricultural Sector, Objective 2, Strategy 3, DGAL contributes to the creation of an enabling environment for competitive investment in agriculture through provision of general scientific analysis to monitor pesticide residues in foods, fish, meat, milk, and horticultural products and assist the industry to come up with quality products for both local and export market.

Under Environment Sector, Objective 2, Strategy 4, DGAL contributes to the enforcement of the environmental and product standards in the identification and monitoring of counterfeit and other products that may cause adverse effects to the environment and the population. In general, DGAL contributes to investment and economic development of the country through accreditation for market competitiveness and dispensation of justice to all Ugandans.

### *Expected Outputs:*

A fully operational quality management system and accredited status for all the laboratories. Main laboratory fully equipped with major scientific and analytical equipment.

### *Performance Indicators:*

1. No. of Laboratory Operations certified
2. Accreditation to ISO17025:2005 standard

### *Technical description of the project:*

The project involves filling quality gaps by equipping all laboratories with basic scientific and analytical equipment; equip main laboratory with major scientific and analytical equipment; Conduct internal and external audits of the quality management systems and staff training; Improving working environment and accreditation bodies such SANA and KENAS.

### *Achievements for FY 2014/15:*

Proficiency testing conducted for Pesticide Residue Laboratory under UNEP guidelines  
Procurement of services to upgrade ceiling, redo offices and reposition exhibit reception at evaluation stage  
Procurement for access control system initiated  
Procurement for office furniture initiated

### *Plan of operation:*

1. Remodelling of Pesticide Residue Lab (UGX 60M)
2. Remodeling of DNA laboratory (UGX 20M)
2. Acquisition of Gel Permeation Chromatographic Equipment (UGX 85M)
3. Auto sampler for GC-17A (UGX 25M)
4. Rotary Evaporator system (UGX 20M)
5. Water Chiller/circulating unit (UGX 8M)
6. Nitrogen Generator (UGX 19M)
7. Consultant to develop quality manuals (UGX 40M)

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

8. Remodeling of Food and Drugs (UGX 83M)
9. Acquisition of Fume hoods for Toxicology, DNA and Pesticide Residue (UGX 500M)
10. Real Time PCR (UGX 120M)
11. Gas Chromatograph-Mass Spectrometer (UGX 250M)
12. Training (Local and Abroad) (UGX 500M)
13. Centrifuge for DNA Lab (UGX 15M)
14. Thermoshaker for DNA Lab (UGX 5M)
15. Bone Crasher for DNA Lab (UGX 8M)
16. Power backup systems (UGX 75M)
17. ICT equipment for Laboratory Information Management System (UGX 150M)
18. Air conditioners (UGX 45M)
19. Standby Generator (UGX 80M)
20. Furniture (UGX 40M)
21. Laboratory Consumable and reagents (UGX 1.2Bn)
22. Assorted small laboratory equipment (UGX 300M)

Urgently required acquisition for 2013 to 2015;

1. Remodeling of Water Laboratory (UGX 40M)
2. Remodeling of Microbiology Laboratory (UGX 50M)
3. Remodeling of Toxicology laboratory (UGX 50M)
4. Resurfacing of surroundings to eliminate dust in the environment (UGX 150M)
5. Security and access control system (UGX 250M)
6. Laboratory Information Management System (UGX 450M)
7. Liquid Chromatograph Tandem Mass Spectrometer (UGX 1.3Bn)
8. Gas Chromatograph Tandem Mass Spectrometer (UGX 900M)
9. Inductively Coupled Plasma Mass Spectrometer (UGX 1.2Bn)
10. Liquid Chromatograph Diode Array Detector (UGX 400M)
11. Upgrade Genetic Analyzer from 3130xl to 3500xl (UGX 600M)
12. Upgrade Gas Chromatographs (UGX 900M)
13. Registration for External accreditation and quality assurance programs (UGX 400M for the entire period)

### Planned activities for FY 2015/16:

Conduct Gap filling as per audit reports and bench requirements  
 Procure chemicals reagents and standards  
 Pay proficiency testing fees  
 Remodel DGAL external block to create office space  
 Procure architectural consultant to design modern laboratory

### Planned Outputs for FY 2015/16:

Conduct external and Internal Quality Management System audit in Foods & Toxicology Laboratories.  
 Participate in regional and international proficiency testing  
 Remodel DGAL external block to create office space  
 Architectural design for proposed modern laboratory

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

### Financing:

The project secures financing from G.O.U development budget.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.258	0.258	1.344	1.412	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.258</b>	<b>0.258</b>	<b>1.344</b>	<b>1.412</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0066C Support to Internal Affairs (Government Chemist)</b>	<b>264,357</b>	<b>0</b>	<b>N/A</b>	<b>264,357</b>	<b>1,344,357</b>	<b>0</b>	<b>N/A</b>	<b>1,344,357</b>
211103 Allowances	0	0	N/A	0	5,000	0	N/A	5,000
221002 Workshops and Seminars	0	0	N/A	0	5,000	0	N/A	5,000
221003 Staff Training	0	0	N/A	0	14,000	0	N/A	14,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	1,200	0	N/A	1,200
221012 Small Office Equipment	0	0	N/A	0	6,000	0	N/A	6,000
224001 Medical and Agricultural supplies	35,000	0	N/A	35,000	0	0	N/A	0
225001 Consultancy Services- Short term	55,000	0	N/A	55,000	8,000	0	N/A	8,000
227002 Travel abroad	0	0	N/A	0	5,000	0	N/A	5,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	5,000	0	N/A	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	81,000	0	N/A	81,000
231001 Non Residential buildings (Depreciation)	100,000	0	N/A	100,000	0	0	N/A	0
231005 Machinery and equipment	48,000	0	N/A	48,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	20,000	0	N/A	20,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	123,157	0	N/A	123,157
312202 Machinery and Equipment	0	0	N/A	0	1,043,000	0	N/A	1,043,000
312203 Furniture & Fixtures	0	0	N/A	0	18,000	0	N/A	18,000
312204 Taxes on Machinery, Furniture & Vehicles	6,357	0	N/A	6,357	30,000	0	N/A	30,000
<b>Grand Total Vote 009</b>	<b>264,357</b>	<b>0</b>	<b>N/A</b>	<b>264,357</b>	<b>1,344,357</b>	<b>0</b>	<b>N/A</b>	<b>1,344,357</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>258,000</i>	<i>0</i>	<i>0</i>	<i>258,000</i>	<i>1,314,357</i>	<i>0</i>	<i>0</i>	<i>1,314,357</i>

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0066 Support to Ministry of Internal Affairs

**Implementing Agency:** Ministry of Internal Affairs

**Responsible Officer:** Permanent Secretary

**Location:** Plot 75 Jinja Road

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 0.123

**Total Planned Expenditures (UGX bn):** 5.000

**Funds Secured (UGX bn):** 0.342

**Funding Gap (UGX bn):** 4.658

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Ministry of Internal Affairs Headquarters is mandated to coordinate the activities geared towards improving internal security for the country. The project supports improvement of the working environment through the purchase of ICT equipment, motor vehicles, construction of offices and renovation among others.

### Objectives:

Provision of capital related activities to facilitate operational activities towards an improved working environment

### Link with the NDP:

The project contributes to the National Development Plan (NDP) through JLOS under Objective 1 – Promote rule of law and due process in Uganda, Strategy 4: Enhance transparency, accountability and ethics across JLOS institutions.

It also contributes under Objective 2 – Foster a culture of human rights observance across JLOS institution, Strategy 1: Enhance human rights awareness and practices at institutions and sectoral levels and Strategy 2: Reduce human rights violations in JLOS institutions..

It also contributes Objective 3 – Enhance access to “Justice for All”, particularly for the poor and marginalized, Strategy 1: Rationalize physical access and availability of JLOS institutions and functions, Strategy 6: Enhance quality of delivery of justice.

It also contributes Objective 4 – Reduce the incidence of crime and promote safety of person and security of property under Strategy 1: Enhance JLOS response, Strategy 4: Promote safety of persons and security of property and Strategy 2: Increase non-tax revenue collections.

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### Expected Outputs:

1. Provision of capital items to improve the working environment for better service delivery.
2. Improved ICT infrastructure.

### Performance Indicators:

1. No. of building renovated.
2. No. of computers procured.
3. No. of motor vehicles purchased.

### Technical description of the project:

- 1 PORTABLE LCD PROJECTOR 3LCDisplay, 800X600 Pixels resolution with SXGA support
- 1 laptop computer Dual Core Processor 2.3 GHZ, 4 GB RAM, 500 GB hard disk, Os windows 7
- 1 24 BTU AC, 24000 A/C Cooling Rate (BTU/hr), 4-way Air direction/circulation
- 1 online UPS, 850VA UPS, Air-tight, maintenance-free, lead battery with anti-leak seal

### Achievements for FY 2014/15:

Bills of Quantities developed.  
 Maintained Ministry structures  
 Awaiting response from the Ministry of works and transport on the bills of quantities for the construction of the wall fence.  
 CT amenities procured (network cables, Computing tool box, RJ45s and terminating equipment)  
 Antivirus procurement still at evaluation stage  
 Procured furniture for the ministers office.

### Plan of operation:

The activities will be implemented in different quarters of FY 2013-14.

### Planned activities for FY 2015/16:

Renovation of residential buildings  
 Renovate Ministry building  
 Construct wall fence  
 Procure ICT assorted equipments  
 Maintain Ministry ICT equipments

### Planned Outputs for FY 2015/16:

Residential buildings maintained  
  
 Ministry wall fence constructed  
 Ministry buildings maintained

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

ICT equipments maintained  
ICT equipments procured

### Financing:

The project secured financing for Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.283	0.283	0.277	0.566	0.274
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.283</b>	<b>0.283</b>	<b>0.277</b>	<b>0.566</b>	<b>0.274</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0066 Support to Ministry of Internal Affairs</b>	<b>283,408</b>	<b>0</b>	<b>N/A</b>	<b>283,408</b>	<b>277,051</b>	<b>0</b>	<b>N/A</b>	<b>277,051</b>
231001 Non Residential buildings (Depreciation)	80,000	0	N/A	80,000	0	0	N/A	0
231005 Machinery and equipment	40,000	0	N/A	40,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	10,000	0	N/A	10,000	0	0	N/A	0
263106 Other Current grants (Current)	153,408	0	N/A	153,408	153,000	0	N/A	153,000
312101 Non-Residential Buildings	0	0	N/A	0	80,000	0	N/A	80,000
312202 Machinery and Equipment	0	0	N/A	0	40,000	0	N/A	40,000
312203 Furniture & Fixtures	0	0	N/A	0	4,051	0	N/A	4,051
<b>Grand Total Vote 009</b>	<b>283,408</b>	<b>0</b>	<b>N/A</b>	<b>283,408</b>	<b>277,051</b>	<b>0</b>	<b>N/A</b>	<b>277,051</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>283,408</i>	<i>0</i>	<i>0</i>	<i>283,408</i>	<i>277,051</i>	<i>0</i>	<i>0</i>	<i>277,051</i>

# Vote: 101 Judiciary

## Vote Public Investment Plan

*Vote Function:* 12 51 Judicial services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0352 Assistance to Judiciary System

<i>Implementing Agency:</i>	The Judiciary
<i>Responsible Officer:</i>	The Secretary to the Judiciary
<i>Location:</i>	Uganda
<i>Total Expenditure (UGX bn):</i>	8.790
<i>Previous Expenditure (UGX bn):</i>	2.272
<i>Total Planned Expenditures (UGX bn):</i>	18.390
<i>Funds Secured (UGX bn):</i>	8.790
<i>Funding Gap (UGX bn):</i>	9.600
<i>Start Date:</i>	7/1/2015
<i>Completion Date:</i>	6/30/2020

### Background:

The Judiciary, which is the third arm of Government under the doctrine of separation of powers is mandated to deliver justice to the people of Uganda. This mandate can effectively be delivered if and when the judiciary builds its own asset base through purchase of vehicles, construction and rehabilitation of courts and purchase of ICT equipment.

### Objectives:

To Build the asset base of the Judiciary

### Link with the NDP:

Assistance to the Judiciary project is meant to create an enabling environment of the attainment of all NDP goals. The assurance of justice to the public by the Judiciary spurs investment, economic growth, employment, prosperity and subsequently, development.

### Expected Outputs:

Courts Constructed and Rehabilitated;

Courts facilitated with furniture and other ICT equipment;

Vehicles procured

### Performance Indicators:

Number of courts constructed;

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

Number of vehicles procured;

Number of courts equipped with furniture and ICT equipment.

### Technical description of the project:

Assistance to Judiciary, its major purpose is to retool and equip the Judiciary

### Achievements for FY 2014/15:

The newly appointed Judges were provided with Vehicles, computers and laptops. Furniture was also provided. A number of rehabilitations were done in various courts

### Plan of operation:

Judiciary intends to use the secured funds to procure vehicles for the newly recruited Justices and Judges and also to renovate Courts in the Central region

### Planned activities for FY 2015/16:

The Judiciary shall continue to construct and rehabilitate courts, it will procure vehicles for magistrates in hard to reach areas as well as procure court recording equipment for selected chief magistrate courts.

### Planned Outputs for FY 2015/16:

28 vehicles procured, 5 sets of court recording equipment procured, rehabilitations and constructions done

### Financing:

All the funding for this Development project (Assistance to the Judiciary) is expected to be received from the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	8.790	5.949	6.710	6.710	3.033
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.790</b>	<b>5.949</b>	<b>6.710</b>	<b>6.710</b>	<b>3.033</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0352 Assistance to Judiciary System</b>	<b>8,562,477</b>	<b>0</b>	<b>N/A</b>	<b>8,562,477</b>	<b>6,709,800</b>	<b>0</b>	<b>N/A</b>	<b>6,709,800</b>
231001 Non Residential buildings (Depreciation)	635,000	0	N/A	635,000	0	0	N/A	0
231004 Transport equipment	3,759,000	0	N/A	3,759,000	0	0	N/A	0
231005 Machinery and equipment	1,221,000	0	N/A	1,221,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	334,000	0	N/A	334,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	635,000	0	N/A	635,000
312201 Transport Equipment	0	0	N/A	0	3,759,000	0	N/A	3,759,000

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312202 Machinery and Equipment	0	0	N/A	0	1,221,000	0	N/A	1,221,000
312203 Furniture & Fixtures	0	0	N/A	0	334,000	0	N/A	334,000
312204 Taxes on Machinery, Furniture & Vehicles	2,613,477	0	N/A	2,613,477	760,800	0	N/A	760,800
<b>Grand Total Vote 101</b>	<b>8,562,477</b>	<b>0</b>	<b>N/A</b>	<b>8,562,477</b>	<b>6,709,800</b>	<b>0</b>	<b>N/A</b>	<b>6,709,800</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,949,000</i>	<i>0</i>	<i>0</i>	<i>5,949,000</i>	<i>5,949,000</i>	<i>0</i>	<i>0</i>	<i>5,949,000</i>

# Vote: 101 Judiciary

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1249 Uganda Good Governance Project ( UGOGO)</b>					
510 Denmark	0.790	0.576	<b>0.000</b>	0.000	0.000
<b>Total External Project Financing For Vote 101</b>	0.790	0.576	<b>0.000</b>	0.000	0.000

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

**Vote Function:** 12 52 Legal Reform

## Development Project Profiles and Medium Term Funding Projections

### Project : 0356 Law Reform Commission

<b>Implementing Agency:</b>	Law reform commission
<b>Responsible Officer:</b>	Accounting Officer
<b>Location:</b>	Uganda Law Reform Commission
<b>Total Expenditure (UGX bn):</b>	0.610
<b>Previous Expenditure (UGX bn):</b>	0.200
<b>Total Planned Expenditures (UGX bn):</b>	0.610
<b>Funds Secured (UGX bn):</b>	0.200
<b>Funding Gap (UGX bn):</b>	0.401
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The commission is tasked to study and keep under constant review the Acts and all other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation and reform. Due to the nature of work of the Commission that involves a lot of field consultations, constant advocacy, research and report writing, there is a lot of strain on existing assets which subsequently wear out fast or become obsolete. There is need for replacement of boarded equipments and those that are outdated like computers to enable smooth implementation of Commission activities and its mandate.

### Objectives:

To enhance capacity to carry out research for review, reform and legislation of laws.

### Link with the NDP:

The theme of the National Development Plan is “Growth, Employment and Socio- Economic Transformation for Prosperity”. One of the eight objectives of the National Development Plan is strengthening good governance, defence and security. This objective is assessed based on the quality of socio-economic and political governance; economic and corporate governance; the quality of democracy and the level of security. The commission works towards this objective through strengthening good governance by updating and reforming laws in line with the social, cultural and economic needs and values of the people of Uganda.

### Expected Outputs:

1 vehicle procured per financial year over the next 3 years.

### Performance Indicators:

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

**Vote Function:** 12 52 Legal Reform

Number of station wagons purchased, Number of computers purchased, Number of office furniture procured

### Technical description of the project:

Station wagon, windows 8 Desktop computers and laptop.

### Achievements for FY 2014/15:

One station wagon

### Plan of operation:

The Commission plans to procure all development items by the 1st half of the FY2015/16.

### Planned activities for FY 2015/16:

bidding for procurement of a station wagon, furniture and IT equipments

### Planned Outputs for FY 2015/16:

1 station wagon, 6 cabinets, 1 laptop, 1 server, 10 Conference chairs and 1 camera procured.

### Financing:

Financing is expected to come from Government of Uganda under the development budget. The Ministry of Finance has provided Ushs 0.2bn for FY2015/16 with a funding gap of Ugx 0.401bn.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.200	0.200	0.235	0.235	0.612
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.235</b>	<b>0.235</b>	<b>0.612</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0356 Law Reform Commission</b>	<b>254,966</b>	<b>0</b>	<b>N/A</b>	<b>254,966</b>	<b>235,020</b>	<b>0</b>	<b>N/A</b>	<b>235,020</b>
231004 Transport equipment	175,000	0	N/A	175,000	0	0	N/A	0
231005 Machinery and equipment	10,020	0	N/A	10,020	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	15,000	0	N/A	15,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	175,000	0	N/A	175,000
312202 Machinery and Equipment	0	0	N/A	0	20,020	0	N/A	20,020
312203 Furniture & Fixtures	0	0	N/A	0	5,000	0	N/A	5,000
312204 Taxes on Machinery, Furniture & Vehicles	54,946	0	N/A	54,946	35,000	0	N/A	35,000
<b>Grand Total Vote 105</b>	<b>254,966</b>	<b>0</b>	<b>N/A</b>	<b>254,966</b>	<b>235,020</b>	<b>0</b>	<b>N/A</b>	<b>235,020</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

**Vote Function:** 12 53 Human Rights

## Development Project Profiles and Medium Term Funding Projections

### Project : 0358 Support to Human Rights

**Implementing Agency:** Uganda Human Rights Commission

**Responsible Officer:** Secretary

**Location:** Head office

**Total Expenditure (UGX bn):** 4.400

**Previous Expenditure (UGX bn):** 2.200

**Total Planned Expenditures (UGX bn):** 4.400

**Funds Secured (UGX bn):** 4.400

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Democratic Governance Facility (DGF) provides financial support to the Uganda Human Rights Commission (UHRC) in the implementation of its Strategic Investment Plan (SIP). The funding is based on the functions of the UHRC as laid down in the Constitution of the Republic of Uganda, 1995 and the Uganda Human Rights Commission Act, 1997 which contribute to the development of an effective national human rights promotion and protection mechanisms. The Government of Uganda funds are used mainly for administrative expenses and support activities which enables the carrying out of the core activities of the Commission especially retooling of the UHRC that is machinery and equipment and furniture and fittings. However, all core activities are supported by DGF and partly by other development partners on a one-off case by case basis ( eg UNDP, GiZ, UNOHR, etc)

### Objectives:

1. Observance of human rights and accountability through reduced incidences of human rights violations focusing on a) torture by state agents b) children rights c) women rights d) personal liberty e) health rights f) rights of persons with disabilities g) rights of detainees h) deprivation of property by state agents i) human rights by businesses - labour rights and working conditions, land-related rights, environmental related rights, extractive industries human rights
2. Access to UHRC services enhanced through effective planning, implementation, monitoring and evaluation

### Link with the NDP:

UHRC contributes directly and indirectly to the attainment of the following NDP objectives: increasing household incomes and promoting equity; increasing access to quality social services; strengthening good governance, defence and security; enhancing the availability and quality of gainful employment; improving stock and quality of economic infrastructure; enhancing human capital development; promoting sustainable population and use of the environment and natural resources; and promoting science, technology, innovations and enhancing development. The commission contribution is through

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

### Vote Function: 12 53 Human Rights

promoting the human rights based approach to programming and development for poverty eradication and monitoring the realization of human rights. The annual report of the Commission is an assessment of the national development processes, which also identifies gaps and makes recommendations to Parliament on how to enhance the achievement of the NDP objectives.

### Expected Outputs:

The following are the outputs per outcomes:

OC1: Reduced incidences of human rights violations / abuses

OP1: Complaints management mechanisms

OP2: Enhanced educational programmes on selected human rights

OP3: Human rights compliant laws formulated and enacted by Parliament and local governments

OP4: Monitoring and Reporting mechanisms

OP5: Legal, institutional frameworks and human rights standards on the specified areas of concern popularized

OP6: Detention facilities inspected for compliance with the minimum human rights standards

OP7: Communities provided with knowledge and information on negative/harmful Socio-cultural beliefs and practices that violate human rights

OC2: Adequately Informed and empowered citizenry that participate in governance

OP1: Civic education and awareness

OP2: Civic engagement

OC3: Enhanced focus on Economic, Social and Cultural rights

OP1: Laws and human rights standards on property rights popularized

OP2: Respect for Human Rights by Business Enterprises promoted

OP3: Respect for the right to health

OP4: Environment-related Rights

OP5: Human rights implications on oil and gas extraction monitored

OC4: Improved state compliance with International and Regional human rights

OP1: Support to periodic and timely state reporting to treaty bodies and other reporting mechanisms

OC5: Strengthened UHRC systems and Institutional accountability

OP1: Staff capacity development

OP2: Financial records inspected and audited

OP3: Uganda Human Rights Commission services and visibility enhanced at regional and national levels

OP4: Strategic alliance and partnerships with key stakeholders

OP5: Enhanced Planning, budgeting, coordination, Execution, monitoring and evaluation

### Performance Indicators:

-Government compliance with UHRC; Recommendations;

-National Action plan for human rights.

-No of copies for the Constitution excerpts distributed. Cap 4;

-Number of laws popularised;

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

### Vote Function: 12 53 Human Rights

- Number of citizens sensitised in the different areas of concern.
- Number of places of detention inspected at least once a year;
- Number of UHRC recommendations adopted by the relevant institutions with regard to places of detention.
- Number of persons sensitised on harmful cultural practices and beliefs;
- IEC materials and publication on harmful cultural practices.
- % of population aware of their rights and civic responsibilities;
- National Civic Education Policy Formulated;
- Number of IEC materials on human rights developed and distributed;
- Number of civic education media programs undertaken;
- Number of human rights community meetings (baraza) held;
- Number of school human rights clubs formed and operationalized;
- Number of district human rights desks/committees operationalized;
- Number of public dialogues held at the local, regional and national levels;
- Number of meeting held with Human rights defenders.
- Number of trainings and sensitisations on property rights;
- Media programs on property rights held.
- % of inspected businesses compliant with human rights standards;
- Number of cases received or registered relating to labour laws;
- Number of meetings held with business enterprises and forums with regard to business and human rights;
- Number of Human Rights education and awareness programmes conducted;
- Research in the area of Business and Human Rights;
- Number of cases registered and resolved relating to the right to health;
- Number of health units inspected;
- Number of UHRC Recommendations on the right to health adopted by the various institutions;
- Number of litigation processes in relation to health rights supported;
- Number of health rights educational programmes held;
- % of UHRC's recommendations implemented relating to environment standards;
- Number of complaints received relating to environmental rights;
- Number of education and sensitization programmes conducted on environmental rights;
- Number of UHRC's interventions with regard to Pollution;
- Number of oil sites inspected;
- Number of oil communities inspected;
- UHRC Recommendations made and implemented;
- Number of meetings held with various state institutions on state reporting;
- Implementation of the UHRC's recommendations with regard to state reporting;
- Number of meetings and trainings on state reporting's;
- % of government's compliance with International and regional human rights reporting obligations;
- % of posts filled with skilled staff disaggregated by gender;
- % of offices with necessary tools and equipment to deliver services;
- Number of refresher courses conducted for staff;
- Number of skills development and functional capacity programs held for staff;
- % of external audit queries appropriately responded to;
- Number of financial audit recommendations implemented;
- Number of financial inspections conducted;
- Number of regional offices/filed offices established;
- Number of media programmes ( eg adverts, talk shows, briefings, and spot messages);
- Number of key stakeholders in close collaboration with the UHRC;

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

### Vote Function: 12 53 Human Rights

- Partnership strategy implemented;
- Number of strategic alliance meetings held with stakeholders;
- Number of NGOs recommended for registration and renewal;
- Number of staff trained in results based planning, implementation, Monitoring & evaluation; impact analyses /assessments;
- Number of Impact evaluations conducted on different thematic areas;
- Monitoring & Evaluation management information system;
- Monitoring & Evaluation plan implemented;

### Technical description of the project:

In the period under partnership (2 1/2years), effective January 2014 to June 2016 DGF will provide a total of Ugsh. 11 billion as budget support for the implementation of activities consistent with the Commission's SIP outputs, outcomes and will create meaning full impact on enhanced human rights observance and institutional accountability in service delivery; and improved access to UHRC services for all particularly the vulnerable

### Achievements for FY 2014/15:

During the budgeting period, 577 complaints were registered of which 400 were by male, 170 by female and 7 initiated by the Commission. 1743 complaints were investigated of which 528 were fully investigated and 1215 partially investigated. 408 places of detention were inspected and 132 health units monitored. 101 community barazas and 12 kraal outreaches were conducted, 75 radio talk shows and 349 spot messages were aired out. 58 cases were mediated and 601 cases were heard and 163 decided at tribunal. Toll free telephone line was installed and operationalised at Central regional office. The Commission received a total number of 303 (247 male & 56 Female) valid calls on its installed Toll free line number; 0800122444. 1,000 brochures were developed, translated and distributed. The brochures were in different languages including English, Luganda, Runyankole, Runyoro-Rutooro, Swahili, Luo, karamajong and others. 16,000 posters were also developed and disseminated.

UHRC conducted 20 trainings of state agents and 1191 participants were trained. The Commission conducted 7 training for community leaders and 229 participants attended. 4 trainings of district human rights committees/desks were conducted. UHRC conducted a retreat for the committee developing the partnership strategy. The final draft was produced and awaiting the approval of the Commission. Coordination, valuation and procurement of Hoima regional office was conducted and the office was opened to the public. UHRC organised an annual forum on the rights of the detainees. His forum was to discuss the protection and promotion of the right of access to justice for persons held in detention.

UHRC also launched the National Action Plan on Human Rights and celebrated the 20th Anniversary of the Vienna declaration. Inspection of the heavy industries was conducted. A follow-up monitoring exercise to assess the conditions of the refugees from the Democratic Republic of Congo in Bundibugyo district was conducted. 2 bills were reviewed including the Retirement bill and Witness protection bill.

The Commission also purchased two motor vehicles for Hoima regional and Planning Unit. 8 desktop computers, 8 printers, a scanner and a photocopier were procured and stocked at Hoima regional offices. Lastly, 20 office chairs, 8 pieces of executive chairs, 8 pieces of office desks were procured for Hoima regional office. 1. The Commission prepared the DGF work plan/budget for the period February-December 2013. This resulted in the approval of a funding facility and eventual signing of an MoU between UHRC and DGF of Ugshs. 3,977,015,000 for the calendar year 2014. This was an increase from 2.2 billion shillings annually provided for the Commission. The increase was necessary to undertake the following key activities, among others: The Commission prepared a funding proposal for financial support from DANIDA in support of the implementation of the Prevention and Prohibition of Torture Act. Under the guidance of the Secretary to the Commission, a meeting was organized with Directors and Regional Heads to tie up the loose ends in the work plan and budget. Subsequently a final proposal was submitted to DANIDA which resulted into an approval of an

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## Vote Public Investment Plan

### *Vote Function: 12 53 Human Rights*

investment worth 1.1 billion shillings and signing of an MoU between UHRC and DANIDA for activities that will be implemented mainly by the Directorate of CIL and Research Education and Documentation for one and half years. DANIDA has so far released a total of Ugshs. 398,586,000 for activities scheduled for the period ending June 30th, 2014. Implementation is underway.

The UHRC disseminated the UHRC Client charter to stakeholders in 8 out of 10 regional offices of Arua, Gulu, Hoima, Mororo, Soroti, Masaka, Mbarara and Fortportal. The stakeholders and clients are now informed of the services UHRC offers; aware of their rights and obligations, expectations and the service commitments; have provided with an accountability framework for UHRC services. The stakeholders are also well informed of the standards of service they should expect from the Commission and were provided with mechanisms for channeling complaints and other feedback on the Commission's services. This will go a long way in improving the effectiveness and efficiency in service delivery. The UHRC prepared the Semi – annual report (July – December 2013) which was presented to development partners in the donor review meeting.

The UHRC finalized the M&E Framework/Plan. The framework is yet to be shared with all members of Management and Commission, published and will be a useful tool in monitoring progress of implementation of the SIP Results.

Conducted an end of project Monitoring and evaluation exercise under the UNDP Local Development and Social Cohesion Project. The report is ready to be shared with members of Management and the Commission.

The Commission Conducted an end of project Monitoring and Evaluation exercise under the GiZ Strengthening Human Rights in Uganda Project. The report is ready for sharing with members of the Management and the Commission.

The UHRC prepared the 3rd quarter report for activities under JLOS which was submitted on time resulting into release of the fourth quarter.

The UHRC trained staff drawn from regional offices and the head office in Results based reporting.

### *Plan of operation:*

The UHRC administers the funds in accordance with the financial regulations and other applicable rules, procedures and practices of the Government of the Republic of Uganda. UHRC submits semi-annual narrative and financial progress reports, and semi-annual compliance review reports to the DGF, which are discussed in the semi-annual review meetings.

### *Planned activities for FY 2015/16:*

The UHRC will conduct stakeholders forums in all the 10 regional offices to disseminate the partnership strategy, SIP and Client charter. The Commission will Conduct tribunals in all regional offices. UHRC will conduct inspection, quality control and technical back stopping.

The Commission will also conduct annual review workshops with Attorney General. UHRC will conduct refresher workshops for human rights officers on ADR. The Commission will also conduct media programmes on human rights themes. The media programmes will include: television talk shows, producing and airing out TV informercials, production and airing out the annual human rights documentary, radio talk shows, spot messages among others.

The Commission will conduct regional monitoring visits and stake holders meetings in all the 10 regional offices. UHRC will prepare and produce the semi-annual reports (semi-annual donor review) and train staff in records management. The Commission will gather information from 30 institutions, hold a consultative meeting, organise an editorial board meeting for preparation of the annual report and launch the annual report to the public. UHRC will also review bills before the parliament, hold a workshop with key human rights defenders and hold semi annual PSSG meeting to discuss human rights issues. The Commission will also undertake mini-impact evaluation surveys on the selected thematic UHRC interventions on human rights in the country, conduct mid term review of the SIP and provide technical backstopping to all the regional offices in planning and M&E.

Further more, the UHRC will conduct the following activities: Equip libraries (head office and regional offices) with books, journals and other reference materials, development and reprinting of IEC materials for civic education (posters,

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bronchures,, stickers and fliers) for the distribution to the population on thematic arease.g general elections, SIP areas, emerging human rights concerns among others. More so, the Commission will receive, registered compliants and reffer compliants to institution best suited to handle them. The UHRC will also inspect and monitor places of detentions, right to health, extractive industries and emmergencies/disasters places.

### Planned Outputs for FY 2015/16:

1. Complaints management mechanisms.
- 2.Enchanced educational programmes on selected human rights.
3. Human rights compliant laws formulated and enacted by parliament and local governments.
4. Monitoring and reporting mechanisms.
- 5.Legal, institutional frame works and human rights standards on the specified areas of concern popularized.
- 6.Detention facilities inspected for compliance with the minimum human rights standards.
- 7.Communities provided with knowledge and information on negative / harmful socio-cultural beliefs and practices that violate human rights.
- 8.Civic education and awareness.
- 9.Laws and human rights standards on property rights popularized.
10. Respect for human rights by business enterprises promoted.
11. Respect for the right to health.
12. Human rights implications on oil and gas extraction monitored.
13. Support to periodic and timely reporting to treaty bodies and other reporting mechanisms.
14. Staff capacity development.
15. Financial records inspected and audited.
16. Uganda Human Rights Commission services and visibility enchanced at regional and national levels.
17. strategic alliance and partnerships with key stakeholders.
18. Enchanced planning, budgeting, coordination, execution, monitoring and evaluation.

### Financing:

In the period Jan-June 2013, DGF will release Ug sh 2.2 billion which will increase to 4.4 billion in the FY 2014/205 /204 and 4.4. billion in FY 2015/206 . Every semi-annual period, DGF releases half the budget upon statifaction that the earlier on funds were utilised effectively , efficiently and economically evidenced by semi-annual and financial compliance reports.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.143	0.143	0.742	0.742	0.894
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.143</b>	<b>0.143</b>	<b>0.742</b>	<b>0.742</b>	<b>0.894</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0358 Support to Human Rights	142,617	0	N/A	142,617	741,797	0	N/A	741,797
231005 Machinery and equipment	48,000	0	N/A	48,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	94,617	0	N/A	94,617	0	0	N/A	0

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

**Vote Function:** 12 53 Human Rights

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312201 Transport Equipment	0	0	N/A	0	601,797	0	N/A	601,797
312202 Machinery and Equipment	0	0	N/A	0	50,000	0	N/A	50,000
312203 Furniture & Fixtures	0	0	N/A	0	50,000	0	N/A	50,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	40,000	0	N/A	40,000
<b>Grand Total Vote 106</b>	<b>142,617</b>	<b>0</b>	<b>N/A</b>	<b>142,617</b>	<b>741,797</b>	<b>0</b>	<b>N/A</b>	<b>741,797</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>142,617</i>	<i>0</i>	<i>0</i>	<i>142,617</i>	<i>701,797</i>	<i>0</i>	<i>0</i>	<i>701,797</i>

# Vote: 109 Law Development Centre

## Vote Public Investment Plan

**Vote Function:** 12 54 Legal Training

## Development Project Profiles and Medium Term Funding Projections

### Project : 0010 Support to Law Development Centre

**Implementing Agency:** LAW DEVELOPMENT CENTRE

**Responsible Officer:** Director

**Location:** LAW DEVELOPMENT CENTRE

**Total Expenditure (UGX bn):** 3.972

**Previous Expenditure (UGX bn):** 0.881

**Total Planned Expenditures (UGX bn):** 3.972

**Funds Secured (UGX bn):** 1.083

**Funding Gap (UGX bn):** 2.889

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

LDC previously lacked modern and spacious facilities to accommodate the ever increasing number of students.

### Objectives:

To construct a modern and spacious facility to accommodate the ever increasing numbers of students within Law Development Centre; To Improve and modernize Law Development Centre infrastructure and services;

### Link with the NDP:

Promotion of access to Justice for all, particularly for the poor and marginalized.  
Promote Rule of Law and Due Process in Uganda  
Enhance JLOS contribution to Economic Development.

### Expected Outputs:

auditorium to accommodate 1200 students  
conference rooms/firm rooms.

### Performance Indicators:

Percentage of students who pass at LDC

### Technical description of the project:

Auditorium with sitting capacity of 1200 people  
Conference rooms/firm rooms

# Vote: 109 Law Development Centre

## Vote Public Investment Plan

**Vote Function:** 12 54 Legal Training

### Achievements for FY 2014/15:

Completed building and roofing of the auditorium.

### Plan of operation:

Complete roofing by December 2013  
Furnishing completed by February 2014  
Building put into use by May 2014

### Planned activities for FY 2015/16:

Complete building and furnishing of the auditorium

### Planned Outputs for FY 2015/16:

complete building and furnishing of the auditorium

### Financing:

Mainly got from MOFPED quarterly releases and JLOS-SWAP Development fund.

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.873	0.873	0.873	1.030	1.195
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.873</b>	<b>0.873</b>	<b>0.873</b>	<b>1.030</b>	<b>1.195</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0010 Support to Law Development Centre</b>	<b>873,304</b>	<b>0</b>	<b>1,000,000</b>	<b>1,873,304</b>	<b>873,304</b>	<b>0</b>	<b>750,000</b>	<b>1,623,304</b>
231001 Non Residential buildings (Depreciation)	873,304	0	800,000	1,673,304	0	0		0
231005 Machinery and equipment	0	0	100,000	100,000	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	100,000	100,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	0	0	20,000	20,000
312101 Non-Residential Buildings	0	0		0	873,304	0	280,000	1,153,304
312201 Transport Equipment	0	0		0	0	0	200,000	200,000
312202 Machinery and Equipment	0	0		0	0	0	100,000	100,000
312203 Furniture & Fixtures	0	0		0	0	0	150,000	150,000
<b>Grand Total Vote 109</b>	<b>873,304</b>	<b>0</b>	<b>1,000,000</b>	<b>1,873,304</b>	<b>873,304</b>	<b>0</b>	<b>750,000</b>	<b>1,623,304</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1167 National Security Information Systems Project

<b>Implementing Agency:</b>	National Citizenship and Immigration Control(NCIB) - Vote 120.
<b>Responsible Officer:</b>	Director
<b>Location:</b>	Ministry of Internal Affairs Headquarters, Plot 75 Jinja Road, Kampala
<b>Total Expenditure (UGX bn):</b>	600.703
<b>Previous Expenditure (UGX bn):</b>	390.162
<b>Total Planned Expenditures (UGX bn):</b>	177.102
<b>Funds Secured (UGX bn):</b>	28.866
<b>Funding Gap (UGX bn):</b>	148.236
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Government of Uganda launched the National Security Information System(NSIS) Project on 19/03/2010 as a critical infrastructure meant to establish a biometric based National Identification Register. This is expected to strengthen identity management, national security, socio- economic and political development of the country through accurate people identification, registration, verification and issuance of identity cards to Ugandan Citizens as well as to Resident Aliens.

### Objectives:

(1) Establish a reliable people Identification and Identity Card issuance system for easier immigration management and tackle illegal immigration. (2) Compile with ease an accurate electoral register. (3) Prevent identity fraud as key element in the fight against economic crime and terrorism. (4) Enhanced efficiency in authentication of identity. (5) Modernize and improve civil registration systems. (6) Empower citizens to assert themselves in their quest for social services.(7) Comply with regional and international trends and requirements of identifying people.

### Link with the NDP:

Implementation of the National Security Information System (NSIS) is linked to the National Development Plan objective of strengthening good governance, defense and national security. Objective 4 under the Justice Law and Order Sector (JLOS) is: reduce the incidence of crime and promote safety of person and security of property. Strategy 1 under this objective is enhanced JLOS response to crime. Implementation of the NSIS is aimed at establishing a reliable people registration and identification system which will, among others, strengthen the intelligence gathering efforts in Uganda Police Force, immigration Departments and other stakeholders.

### Expected Outputs:

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

### *Vote Function: 12 11 Citizenship and Immigration Services*

(1) 18 million citizens issued national identity cards (2) A National Identification Register(NIR) established; from which an accurate electoral register for 2016 General Elections produced.(3) 1 Permanent Personalisation and Data Center established.

### Performance Indicators:

(i) Percentage of eligible Ugandans registered for issuance of National Identity Cards.(ii) Percentage of Ugandans 18 years and above issued with National Identity Cards.

### Technical description of the project:

The National Security Information System Project (NSIS) will establish an infrastructure for capturing data to build a biometric National Identity Register (NIR), issuance of identity cards and unique identifier numbers (NINs) in order to create for citizens an efficient and convenient system for proving identity, age, domicile and citizenship, modernization of the national vital registration and voters' system and to pave way for e-government services for the enhancement of socio-economic transformation. The Project is to deliver in phases; Updated clean voters' register, equipment and consumables for the data and personalization center, mass enrolment for all citizens and alien residents and 18 million National Identity cards personalized and issued.

The NSIS project will deploy 4000 enrollment Kits each component comprising of HP Compaq 6730b Notebook PC, fingerprint scanner, a digital camera, signature pad and USB 2.0 HUB with 7 ports.

Each District is expected to have an Import Server each with local DEOS Database Server with an external Hard Disk Drive upon which each submission from every sub county is loaded. There will therefore be a District Information Technology Officer (DITO) per district to coordinate the upload of registered data onto the District Servers. All gathered data on district servers are subsequently uploaded on Central servers that consist of virtualization servers, management servers, and back up servers among others.

An Automatic Fingerprint Identification System (AFIS) and Facial Recognition system forms a very vital component of the system of identification.

Later, there will be integration and linkage of the National Identity Register (NIR) to other databases for the creation of the National Population Data Bank and additional use cases (e.g. replacement of lost, stolen or damaged ID cards, births, deaths, marriage certificates, police, passports, visas and others.

### Achievements for FY 2014/15:

- 1) A Temporary Home for the NSIS Project set up in Kololo( Tenancy agreement signed between Ministry of Defence and Ministry of Internal Affairs to house the project operations.
- 2)Operationalized and customised Kololo Facility into a Personalisation and Data Center.
- 3)Recruited and trained the following categories of staff (i) 117 District Information Technology Officers and 12 Regional Information Officers (ii) 16,000 Data Enrollment Officers (iii) 1,200 Officers for Data and Personalisation Center.
- 4) 4,258 new enrollment kits for mass enrollment delivered
- 5) 420 additional generators for mass enrollment procured
- 6) Procured 3 industrial card printers
- 7) Launched mass country wide citizenship enrollment in which at least 1.8 million Ugandans registered by end of May 2014.
- 8) 7 Project vehicles( 1 station wagon, 4 double cabin pick up trucks, one 14-seater Van and one 36-seater Bus) procured.

[Achievements for FY 2014/15]

- 9) A total of 15.6 million Citizens Registered so far of which 776,000 citizens registered under continuous registration at subcounty level.

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

### Vote Function: 12 11 Citizenship and Immigration Services

- 10) 2 million National ID cards personalised and printed.
- 11) 4.1 million National ID data sets in the National Identification register have been transferred to Electoral Commission, with an additional 2.2 million ready for transfer.
- 12) 12.8 million data sets successfully imported into the system of which 11.7 million with complete image enhancement.
- 13) Citizenship verification successfully completed for 6.2 million data sets.

And MIA to house the project operation).

A Mini card production centre was operationalized and has been producing about 350 cards a day and cumulatively personalised 30,120 cards. A company, M/S Techno Three, was awarded the contract to refurbish Entebbe Personalisation Center and civil works started and it is expected that the site would be handed over to DCIC after a year. In the interim, Kololo Auditorium buildings has been slightly modified to create project specific environment; installation of personalisation machines have been carried out. Successfully brought on board a number of stakeholder institutions/MDAs such as Electoral Commission, Uganda Bureau of Statistics, Uganda Registration Services Bureau, Directorate of Citizenship and Immigration Control, Uganda Police and UPDF among others. From these participating MDAs staff of the project is being mobilized from within. Meanwhile the Ministry of Internal Affairs is coordinating recruitment of additional staff in conjunction with the respective Districts and Electoral Commission.

#### Plan of operation:

NSIS is being implemented as a multisectoral project and is being done in phases. In the second Phase (current period), the NSIS Project developed a strategy for mass enrollment that was approved by Cabinet. A multi sectoral approach has been adopted in implementing the NSIS Project with stakeholders including UBOS, URSB, EC, UPF, UPDF, UPS and DCIC among others. Country wide enrollment of citizens 16 years and above kicked off in April 2014 and ended on 11th August 2014. Continuous registration began since August 12th 2014 and continues till Feb 27th 2015. So far 15.6 million citizens have been enrolled. Phase 3 would involve Alien registration and issuing Alien registration cards. It would also entail integration and linkage of the National Identity Register to other databases to create the National Population Data Bank. Ideally, the National Population Data Bank would be an aggregation of databases belonging to other government entities but managed by a single competent Agency, and appearing as a single data bank to only authorized levels of government. Much as operations of phase III are not in the scope of the signed contract, some of its possible features include additional use cases (replacement of lost, stolen or damaged ID cards), registration of birth, death and marriages, integration and use of other management information systems of institutions such as UBOS, Ministry of Finance, Ministry of Health, Police and other systems, issuance of passports, visas and other immigration facilities. This explains the multi-sectoral approach in implementation the NSIS Project.

#### Planned activities for FY 2015/16:

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

Planned Activities FY 2015/16

- 1) Continue mass enrollment of citizens
- 2) Carry out continuous citizens enrollment
- 3) Undertake data processing/personalisation of cards
- 4) Card printing and issue national identity cards
- 5) Finalise construction of Personalisation and Data center in Entebbe.

### Planned Outputs for FY 2015/16:

Planned Outputs FY 2015/16

- (a) 15 million citizens issued with National identity cards.
- (b) Personalisation and Data Center established in Entebbe.

### Financing:

The Government of Uganda is funding the National Security Information Systems Project through the Mid Term Expenditure Framework.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	28.866	103.256	119.756	119.756	155.754
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>28.866</b>	<b>103.256</b>	<b>119.756</b>	<b>119.756</b>	<b>155.754</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1167 National Security Information Systems Project</b>	<b>103,256,488</b>	<b>0</b>	<b>N/A</b>	<b>103,256,488</b>	<b>119,756,488</b>	<b>0</b>	<b>N/A</b>	<b>119,756,488</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,603,940	0	N/A	26,603,940	18,003,940	0	N/A	18,003,940
211103 Allowances	34,048,997	0	N/A	34,048,997	2,375,192	0	N/A	2,375,192
212101 Social Security Contributions	2,660,394	0	N/A	2,660,394	2,000,000	0	N/A	2,000,000
213004 Gratuity Expenses	6,650,985	0	N/A	6,650,985	0	0	N/A	0
221001 Advertising and Public Relations	2,356,500	0	N/A	2,356,500	569,000	0	N/A	569,000
221002 Workshops and Seminars	70,000	0	N/A	70,000	157,000	0	N/A	157,000
221003 Staff Training	0	0	N/A	0	500,000	0	N/A	500,000
221004 Recruitment Expenses	0	0	N/A	0	400,000	0	N/A	400,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	19,200	0	N/A	19,200
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	551,120	0	N/A	551,120
221009 Welfare and Entertainment	42,000	0	N/A	42,000	42,000	0	N/A	42,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	N/A	300,000	472,500	0	N/A	472,500
221012 Small Office Equipment	10,000	0	N/A	10,000	10,000	0	N/A	10,000
222001 Telecommunications	179,700	0	N/A	179,700	180,000	0	N/A	180,000
223005 Electricity	400,000	0	N/A	400,000	480,000	0	N/A	480,000
223006 Water	50,000	0	N/A	50,000	88,000	0	N/A	88,000
223901 Rent – (Produced Assets) to other govt. units	600,000	0	N/A	600,000	600,000	0	N/A	600,000
224004 Cleaning and Sanitation	156,000	0	N/A	156,000	168,000	0	N/A	168,000
227001 Travel inland	2,041,717	0	N/A	2,041,717	731,048	0	N/A	731,048
227002 Travel abroad	50,000	0	N/A	50,000	399,000	0	N/A	399,000

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227004 Fuel, Lubricants and Oils	5,388,440	0	N/A	5,388,440	640,000	0	N/A	640,000
228002 Maintenance - Vehicles	0	0	N/A	0	384,000	0	N/A	384,000
228003 Maintenance – Machinery, Equipment & Furniture	822,600	0	N/A	822,600	130,000	0	N/A	130,000
231005 Machinery and equipment	20,825,215	0	N/A	20,825,215	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	1,963,026	0	N/A	1,963,026
312202 Machinery and Equipment	0	0	N/A	0	72,293,462	0	N/A	72,293,462
312203 Furniture & Fixtures	0	0	N/A	0	100,000	0	N/A	100,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	16,500,000	0	N/A	16,500,000
<b>Grand Total Vote 120</b>	<b>103,256,488</b>	<b>0</b>	<b>N/A</b>	<b>103,256,488</b>	<b>119,756,488</b>	<b>0</b>	<b>N/A</b>	<b>119,756,488</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>103,256,488</i>	<i>0</i>	<i>0</i>	<i>103,256,488</i>	<i>103,256,488</i>	<i>0</i>	<i>0</i>	<i>103,256,488</i>

## Project : 1230 Support to National Citizenship and Immigration Control

<b>Implementing Agency:</b>	National Citizenship and Immigration Control - Vote 120
<b>Responsible Officer:</b>	Director
<b>Location:</b>	Ministry of Internal Affairs Headquarters, Plot 75 Jinja Road Kampala
<b>Total Expenditure (UGX bn):</b>	30.350
<b>Previous Expenditure (UGX bn):</b>	2.219
<b>Total Planned Expenditures (UGX bn):</b>	11.517
<b>Funds Secured (UGX bn):</b>	5.633
<b>Funding Gap (UGX bn):</b>	5.884
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Project Support to Immigration was put in place following the continued need for the Directorate of Citizenship and Immigration Control to improve immigration service delivery through setting up of the necessary infrastructure such as border points, procure machinery/equipment and transport equipment, undertake computerisation and automation, among others.

### Objectives:

(1) Secure National Borders through enhanced infrastructural development. (2) Promote e-governance and better service delivery. (3) Improve and decentralise immigration services to regional offices. (4) Strengthen surveillance and monitoring of illegal immigrants in the country.

### Link with the NDP:

In the NDP, under Justice Law and Order Sector, Objective 3 emphasizes Enhanced access to “Justice for All”, particularly for the poor and marginalized.

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

### *Vote Function: 12 11 Citizenship and Immigration Services*

In achieving this objective 3, strategy 1 provides for: Rationalized physical access and availability of JLOS institutions and functions. The Support to Immigration Project will be utilised as a mechanism to enhance DCIC's physical presence through the construction of new border posts and decentralized immigration services to regional offices.

#### **Expected Outputs:**

(a) 10 key immigration service points constructed. (b) Immigration business processes automated. (c) 15 motor vehicles procured (d) A reliable electronic database and computerised system developed. (e) Immigration services including passport issuance decentralised to 5 Regional Offices of Mbarara, Mbale, Arua, Gulu and Fort Portal.

#### **Performance Indicators:**

(a) Number of immigration service delivery points that meets required set standards. (b) Reduced lead times in issuance of immigration facilities. (c) Increased number of Ugandans acquiring passports (d) 10 key border posts interconnected and information linkages established.

#### **Technical description of the project:**

Civil works will be undertaken to put up and improve immigration infrastructure such as the DCIC headquarters, immigration borders and regional offices. Automation of business processes will entail the execution of Electronic Document Management System (EDMS) - a complete and integrated system of software hardware and defined processes that manage the creation, capture, storage, retrieval, distribution and retention schedule of documents in a centralised repository. A lot of information therefore can be shared within the Directorate and the constituent borders. Implementation of a Wider Area Network(WAN) will be required. This involves procurement of high end servers and other network infrastructure deployment and engaging a network service provider to maintain this wireless connectivity. EDMS shall automate and manage many of the tasks during passport and work permit processing and other internal operations. This Process Management can be used to distribute work within the directorate to different work groups, where specialized processing can take place.

#### **Achievements for FY 2014/15:**

Passport issuance system procured and installed in Mbarara and Mbale regional passport offices. 1 double cabin pick up truck procured.

#### **Plan of operation:**

Using this project, the Directorate will, in a phased manner prioritise developing its infrastructural requirements and address the inadequate use of technology in doing business.

#### **Planned activities for FY 2015/16:**

Planned Outputs FY 2015/16.

- 1) Procure land and construct passport office in Gulu.
- 2) Procure land and construct passport office in Arua.
- 3) Procure furniture for regional offices, border posts and headquarters.
- 4) Scan and digitise physical files to automate business processes.
- 5) Implement phase II of the e-visa and permit system.
- 6) Procure 6 motor vehicles (double cabin pick up trucks).

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

### Planned Outputs for FY 2015/16:

- (1) Gulu Regional Passport issuance center constructed.
- (2) Arua Regional passport issuance office constructed.
- (3) Phase One of Electronic Document management system started at Headquarters
- (4) 6 vehicles procured to improve immigration service delivery.

### Financing:

The Government of Uganda finances Support to National Citizenship and Immigration Control under the Mid Term Expenditure Framework(MTEF).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.420	5.633	11.918	35.620	24.483
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.420</b>	<b>5.633</b>	<b>11.918</b>	<b>35.620</b>	<b>24.483</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1230 Support to National Citizenship and Immigration Control</b>	<b>6,603,940</b>	<b>0</b>	<b>N/A</b>	<b>6,603,940</b>	<b>11,918,487</b>	<b>0</b>	<b>N/A</b>	<b>11,918,487</b>
231004 Transport equipment	465,000	0	N/A	465,000	0	0	N/A	0
231005 Machinery and equipment	5,078,000	0	N/A	5,078,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	90,000	0	N/A	90,000	0	0	N/A	0
311101 Land	0	0	N/A	0	100,000	0	N/A	100,000
312101 Non-Residential Buildings	0	0	N/A	0	3,050,592	0	N/A	3,050,592
312201 Transport Equipment	0	0	N/A	0	1,414,950	0	N/A	1,414,950
312202 Machinery and Equipment	0	0	N/A	0	4,303,456	0	N/A	4,303,456
312203 Furniture & Fixtures	0	0	N/A	0	64,002	0	N/A	64,002
312204 Taxes on Machinery, Furniture & Vehicles	970,940	0	N/A	970,940	2,985,487	0	N/A	2,985,487
<b>Grand Total Vote 120</b>	<b>6,603,940</b>	<b>0</b>	<b>N/A</b>	<b>6,603,940</b>	<b>11,918,487</b>	<b>0</b>	<b>N/A</b>	<b>11,918,487</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,633,000</i>	<i>0</i>	<i>0</i>	<i>5,633,000</i>	<i>8,933,000</i>	<i>0</i>	<i>0</i>	<i>8,933,000</i>

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

**Vote Function:** 12 55 Public Prosecutions

## Development Project Profiles and Medium Term Funding Projections

### Project : 0364 Assistance to Prosecution

**Implementing Agency:** Directorate of Public Prosecutions

**Responsible Officer:** Principal Assistant Secretary

**Location:** Headquarters

**Total Expenditure (UGX bn):** 59.900

**Previous Expenditure (UGX bn):** 0.200

**Total Planned Expenditures (UGX bn):** 7.035

**Funds Secured (UGX bn):** 5.975

**Funding Gap (UGX bn):** 6.838

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Assistance to Prosecution Services Project commenced operation in July 1, 2010 with the aim to boost excellence in prosecution of criminal cases. This was after conducting an internal requirements assessment and gaps analysis where many critical gaps were identified and these included:

- i. Need for a robust and reliable data center and Prosecution Case Management Information System (PROCAMIS),
- ii. the desire to extend prosecutorial services all over the country,
- iii. the necessity to professionalize Prosecution services, and
- iv. requirement to strengthen coordination; collaboration, supervision, communication and information technology, inspectorate and quality assurance functions to ensure their effective and efficient management.

### Objectives:

The goal of the Assistance to Prosecution Project is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:-

- To ensure that key stakeholders have a one data backstop centre to inform prosecution of criminal cases in the country.
- To rollout DPP presence to all districts and where necessary, to counties in the country
- To improve implementation of the mandate and duties of the DPP;
- To develop and execute specialized training programs for professional and support staff;
- To reinforce the effectiveness and efficiency of the work of the DPP;
- To provide relevant logistics to support operations.

### Link with the NDP:

Assistance to prosecution project was designed with the overall goal of; “enhancing DPP operations at country level”. This project is part of the strategies that will support the Directorate implement her mandate “prosecuting criminal cases in any court in Uganda except the court martial, and directing the police to investigate matters of criminal nature”. This

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## Vote Public Investment Plan

### *Vote Function: 12 55 Public Prosecutions*

arrangement is in line with the NDP objective of strengthening good governance and improvement of human security. This strategic approach will enable the DPP to effectively prosecute criminal cases to deter and reduce crime while enhancing community access to justice. It is with effective prosecution of criminal cases that investments and economic transformation can be realized. This fully supports “Growth, employment and socio-economic transformation for prosperity”-the NDP’s theme.

### **Expected Outputs:**

- i. A robust and reliable ICT infrastructure in place
- ii. 12 Mini-registries, 12 Mini-libraries, and National Prosecution Case Database management system in place
- iii. 40 field offices opened and operationalised;
- iv. 95 new DPP field offices furnished, equipped and operationalised
- v. Number of cases handled increased by 30%
- vi. Solar power units procured and installed
- vii. Case files perused and opinion taken within 48 hours
- viii. Well trained, competent and professional staff

### **Performance Indicators:**

- i. A robust PROCAMIS installed and functional
- ii. Average duration to sanction
- iii. Number of mini registries established
- iv. Number of mini libraries established
- v. Number of office premises constructed
- vi. Number of offices opened and operationalized
- vii. Number of State Attorneys equipped with professional skills.

### **Technical description of the project:**

The project is structured along functional areas which in this text can be referred as components. The project is composed of four independent components:

- i. Development and Implementation of the Prosecution Case Management Information System (PROCAMIS),
- ii. Establishment of information linkages,
- iii. Improving Access to justice, and
- iv. Professionalization of prosecution services.

### **Achievements for FY 2014/15:**

Procurement process on going

### **Plan of operation:**

It is anticipated that once funded, the project outputs will enable the Directorate to effectively manage prosecution of criminal cases across the country. The project is structured along functional areas as specified below;

- i) Development, design and implementation of Prosecution Case Management Information System (PROCAMIS)  
This area focuses on building structures for harmonized data collection, process, analysis, information dissemination, and database management to support decision making by criminal justice managers.
- ii) Establishment of information linkages

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This area aims at: (a) creation and maintenance of a robust and reliable Data Centre and Telecommunications, LAN and WAN infrastructure, (b) Stocking and equipping the Documentation Centre (c) Instituting mini field registries.

#### iii) Improving Access to justice

Under this component, development considers construction and renovation of upcountry offices and residential premises for our staff plus the creation of additional office space in the existing constructed DPP offices. This intervention is aimed at improving access to justice by bringing services closer to the communities and attracting the legal professional staff to work in hard to reach areas.

#### iv) Professionalization of prosecution services

This component focuses on three major interventions in the areas of professional competency building, specialist skills building and training by attachment.

#### v) Project coordination unit/secretariat

This area will provide the overall coordination of project implementation, monitoring and evaluation, including support functions such as reports compilation, secretarial work, planning, budgeting, procurement, monitoring at all levels and the review system. Resources will be required in this area to support implementation and coordination aspects of the project.

### Planned activities for FY 2015/16:

Procure 4 pickups for up country offices and 1 station wagon for the DPP.

Establish a WAN covering 30 field offices and HQs.

Establish unified communication with 31 offices.

Acquire Network Management software and hardware.

Install lightening arresters in 30 offices.

Procure 20 Work stations

Furnish 11 new field offices.

### Planned Outputs for FY 2015/16:

4 pickups for up country offices and 1 station wagon for the DPP procured

WAN covering 30 offices and HQs established.

Unified communication established in 31 offices.

Network management software and hardware acquired.

Lightening arresters installed in 30 officers

20 Work stations procured

11 new field offices furnished.

### Financing:

Assistance to Prosecution project is funded by GoU with a sole objective of supporting critical areas of developmental/capital nature.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.975	5.975	7.930	9.358	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.975</b>	<b>5.975</b>	<b>7.930</b>	<b>9.358</b>	<b>0.000</b>

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

**Vote Function:** 12 55 Public Prosecutions

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0364 Assistance to Prosecution</b>	<b>6,286,751</b>	<b>0</b>	<b>N/A</b>	<b>6,286,751</b>	<b>7,930,251</b>	<b>0</b>	<b>N/A</b>	<b>7,930,251</b>
231004 Transport equipment	500,000	0	N/A	<b>500,000</b>	0	0	N/A	<b>0</b>
231005 Machinery and equipment	4,975,351	0	N/A	<b>4,975,351</b>	0	0	N/A	<b>0</b>
231006 Furniture and fittings (Depreciation)	500,000	0	N/A	<b>500,000</b>	0	0	N/A	<b>0</b>
312101 Non-Residential Buildings	0	0	N/A	<b>0</b>	520,000	0	N/A	<b>520,000</b>
312201 Transport Equipment	0	0	N/A	<b>0</b>	1,305,000	0	N/A	<b>1,305,000</b>
312202 Machinery and Equipment	0	0	N/A	<b>0</b>	4,445,316	0	N/A	<b>4,445,316</b>
312203 Furniture & Fixtures	0	0	N/A	<b>0</b>	705,035	0	N/A	<b>705,035</b>
312204 Taxes on Machinery, Furniture & Vehicles	311,400	0	N/A	<b>311,400</b>	954,900	0	N/A	<b>954,900</b>
<b>Grand Total Vote 133</b>	<b>6,286,751</b>	<b>0</b>	<b>N/A</b>	<b>6,286,751</b>	<b>7,930,251</b>	<b>0</b>	<b>N/A</b>	<b>7,930,251</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,975,351</i>	<i>0</i>	<i>0</i>	<i>5,975,351</i>	<i>6,975,351</i>	<i>0</i>	<i>0</i>	<i>6,975,351</i>

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0385 Assistance to Uganda Police

<b>Implementing Agency:</b>	Uganda Police Force
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Internal Affairs
<b>Location:</b>	Naguru-Nakawa Division
<b>Total Expenditure (UGX bn):</b>	671.170
<b>Previous Expenditure (UGX bn):</b>	49.895
<b>Total Planned Expenditures (UGX bn):</b>	134.234
<b>Funds Secured (UGX bn):</b>	71.664
<b>Funding Gap (UGX bn):</b>	62.570
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

This project was created when police was given a vote following the need to provide for capital operational requirements like infrastructure(buildings), transport and communication equipment. This was also to allow police acquire modern technology to contain increasing and sophisticated levels of crime.

### Objectives:

- To secure and acquire land for policing purposes
- To provide appropriate office and staff accommodation
- To equip personnel with tools and equipment to meet operational and administrative needs

### Link with the NDP:

Uganda Police Force falls under JLOS which is one of the enabling sector that is responsible for providing a conducive environment and framework for efficient performance of all sectors of the economy through the three outcomes of the JLOS:

- Strengthening the legal and policy framework
  - Access to JLOS services particularly for the vulnerable persons enhanced
  - Observance of human rights and accountability
- Uganda Police Force directly contributes to the NDP objective of reducing the incidence of crime, and promoting safety of persons and security of property.

### Expected Outputs:

- \*Legal documentation acquired and ownership of land procured.
- \* Office and residential accommodation constructed.

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

\* Vehicles, equipment and furniture procured.

### Performance Indicators:

Number of Land titles, number of transport equipment acquired(vehicles, motor cycles, boats, helicopters), number of buildings (police stations & staff houses), number of police stations furnished,

### Technical description of the project:

This is not a project but a programme since it has no timeframe.

### Achievements for FY 2014/15:

Procured land at Panyimur Police Station -Nebbi district. Progressing to Completion of construction at Police headquarters- Naguru (CIID Wing). Carried out maintenance works on several facilities including Bussunju Barracks, Ntinda Toilets, Counter Terrorism Headquarters, Logistics Headquarters, Fire Brigade toilets, Apac Station and FFU Armoury. An assessment visit made for the procurement of two twin engine helicopters. Initiated procurement of two (2) tractors for the agricultural farm production and repaired a Grader. Provided assorted furniture for various Police stations and units

### Plan of operation:

The program is to enable police build capacity to fulfill its mandate throughout the country, provide adequate accommodation and tools of trade in terms of transport and equipment

### Planned activities for FY 2015/16:

LAND

\* Procure land for the police college at Bwebajja. Survey and title land at Nsambya, Kibuli, Jinja Rd and Naguru for housing under PPP project

## GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE

\* Construction of Natete Police Station (phase III). Complete Headquarters of Logistics and Engineering sub structure and Super structure for the Cancer Hospital. Pay for the structures of Police College at Bwebaja on Entebbe Road. Finalize negotiation on PPP arrangement. Construct the Mariner, Bukedea, Aleptong, Budaka and Zombo Police stations, staff accommodation at Bukedea, Budaka and Zombo

## PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

\* Payment of contractual obligation on 98 vehicles, 2 helicopters, 2 patrol boats and safety equipment. Procure a lorry for PTS Olilim, 11 Pickups for CIID in Amuru, Moroto, Abim, Pallisa, Manafwa, Katakwi, Agago, Yumbe, Albertine Regional CIID, support vehicles for operations and construction unit and 14 motor cycles for CFPU in Arua, Masindi, Nebbi, Soroti, Amuria, Mbale, Tororo, Kitgum, Agago, Gulu, Kole, Aleptong, Lamwo and Pader..

## PURCHASE OF SPECIALISED MACHINERY & EQUIPMENT

\* 1st payment on Contractual obligation for ICT, traffic, investigation & forensics laboratory, CT, POM and farm

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

### Vote Function: 12 56 Police Services

equipment paid. 15 computer sets and accessories for Amudat, Kotido, Napak, Maracha, Agago, Busia, Kween, Serere, Oyam, Katakwi, Abim, PTS Olilim, Lamwo, Aleptong and Nakapiripirit procured. Internet connectivity for Soroti, Arua, Gulu, Lira, Masindi and Mbale provided

#### PURCHASE OF OFFICE AND RESIDENTIAL FURNITURE AND FITTINGS

Procure Assorted furniture for police headquarter, PTS Kabalye and Luwero; Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba

#### Planned Outputs for FY 2015/16:

##### LAND

\* Land procured for the police college at Bwebajja. Land at Nsambya, Kibuli, Jinja Rd and Naguru surveyed and titled for housing under PPP project

#### GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE

\* Construction of Bukedea, Aleptong, Budaka and Zombo Police stations, staff accommodation at Bukedea, Budaka and Zombo. Negotiation on PPP arrangement finalized. Headquarters of Logistics and Engineering sub structure, Natete Police Station (phase III), Mariner, Super structure for the Cancer Hospital completed. \* Payment for the structures of Police College at Bwebaja on Entebbe Road Completed.

#### PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

Initiation of procurement processes. Tendering and awarding of contracts. Delivery & Processing of payments. Monitoring of performance of the fleet and equipment.

#### PURCHASE OF SPECIALISED MACHINERY & EQUIPMENT

Initiation of procurement processes. Tendering and awarding of contract. Contract management and financing.

#### PURCHASE OF OFFICE AND RESIDENTIAL FURNITURE AND FITTINGS

Office furniture procured and distributed to recipient stations.

#### Financing:

The project is fully funded by GOU.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	46.885	46.885	101.664	119.963	139.157
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>46.885</b>	<b>46.885</b>	<b>101.664</b>	<b>119.963</b>	<b>139.157</b>

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0385 Assistance to Uganda Police</b>	<b>67,664,129</b>	<b>0</b>	<b>N/A</b>	<b>67,664,129</b>	<b>101,663,769</b>	<b>0</b>	<b>N/A</b>	<b>101,663,769</b>
231001 Non Residential buildings (Depreciation)	8,380,069	0	N/A	<b>8,380,069</b>	0	0	N/A	<b>0</b>
231002 Residential buildings (Depreciation)	1,280,000	0	N/A	<b>1,280,000</b>	0	0	N/A	<b>0</b>
231004 Transport equipment	14,436,170	0	N/A	<b>14,436,170</b>	0	0	N/A	<b>0</b>
231005 Machinery and equipment	20,514,499	0	N/A	<b>20,514,499</b>	0	0	N/A	<b>0</b>
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	<b>100,000</b>	0	0	N/A	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital wor	54,499	0	N/A	<b>54,499</b>	132,000	0	N/A	<b>132,000</b>
311101 Land	2,120,000	0	N/A	<b>2,120,000</b>	468,000	0	N/A	<b>468,000</b>
312101 Non-Residential Buildings	0	0	N/A	<b>0</b>	11,110,000	0	N/A	<b>11,110,000</b>
312102 Residential Buildings	0	0	N/A	<b>0</b>	2,387,661	0	N/A	<b>2,387,661</b>
312201 Transport Equipment	0	0	N/A	<b>0</b>	41,760,430	0	N/A	<b>41,760,430</b>
312202 Machinery and Equipment	0	0	N/A	<b>0</b>	24,626,786	0	N/A	<b>24,626,786</b>
312203 Furniture & Fixtures	0	0	N/A	<b>0</b>	400,000	0	N/A	<b>400,000</b>
312205 Aircrafts	20,778,892	0	N/A	<b>20,778,892</b>	20,778,892	0	N/A	<b>20,778,892</b>
<b>Grand Total Vote 144</b>	<b>67,664,129</b>	<b>0</b>	<b>N/A</b>	<b>67,664,129</b>	<b>101,663,769</b>	<b>0</b>	<b>N/A</b>	<b>101,663,769</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>67,664,129</i>	<i>0</i>	<i>0</i>	<i>67,664,129</i>	<i>101,663,769</i>	<i>0</i>	<i>0</i>	<i>101,663,769</i>

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0386 Assistance to the UPS

<b>Implementing Agency:</b>	Uganda Prisons Service
<b>Responsible Officer:</b>	Assistant Commissioner - Agriculture
<b>Location:</b>	Plot 15 Parliament Avenue, Kampala
<b>Total Expenditure (UGX bn):</b>	240.000
<b>Previous Expenditure (UGX bn):</b>	20.187
<b>Total Planned Expenditures (UGX bn):</b>	45.381
<b>Funds Secured (UGX bn):</b>	20.187
<b>Funding Gap (UGX bn):</b>	219.813
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Uganda Prisons Service receives funding from the government towards the construction, rehabilitation/renovation of buildings both for the staff and prisoners; increasing food production on 17 prisons farms to attain food self sufficiency (in long run) hence generating efficiency budget savings to be channelled in addressing critical underfunded and unfunded service delivery areas; increasing productivity of Prisons Industries; purchase of transport equipment to facilitate operations of the service, particularly delivery of prisoners to 213 Courts spread countrywide; maintenance of farm machinery as well as equipping the prisons staff and offenders with life skills.

In terms of poverty reduction strategy, the project through prisons farms located in a purely rural setting, acts as nucleus (demonstration) farms for improved farming methods.

### Objectives:

- 1) Strengthen prisons infrastructure to enhance safety and security of offenders, staff and the public through construction and renovation of prisons;
- 2) Improve living conditions of prisons staff and prisoners in 242 prisons through construction and renovation of both staff houses and prisoners' wards
- 3) Increase food production in prisons commercial farms spread country wide and enable food self-sufficiency (in long run), and generate savings to be channeled to critical underfunded or unfunded service delivery areas;
- 4) Provide life skills (through prisons industries and farms) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate;

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### Vote Function: 12 57 Prison and Correctional Services

- 5) Improve service delivery by providing transport equipment to enable timely production of prisoners to 213 courts and facilitate other service delivery areas.
- 6) Provide an avenue for implementation of government development programmes

### Link with the NDP:

UPS, mandated to keep custody of prisoners and rehabilitation of offenders contributes directly to attainment of;

1. NDP Strategic Objective (g): Strengthening good governance, defense and security by;
  - i. Protecting the society from criminals (keeping a daily average of 45,534 prisoners in custody);
  - ii. Rehabilitating offenders into law abiding citizens through acquisition of life skills that enable them in their final resettlement hence reducing potential to engage in criminal activities
2. NDP Strategic Objective (a): increasing household incomes and promoting equity by:
  - i. Prisons farms acting as demonstration centers for good farming practices; Enabling prisons neighboring communities adopt modern farming techniques practiced in prisons; For example application of fertilizers, construction of improved stores (maize cribs), and row planting among others.
  - ii. Prisons farms in Karamoja Region - Namalu (Nakapiripirit), Amita (Abim) – have demonstrated and encouraged alternative means of livelihood to the Karamajong;

### Expected Outputs:

- 1) Capacity for 10,000 prisoners created through construction and renovation of prisons
- 2) 2,500 staff housing units constructed
- 3) 10 health centres renovated and equipped
- 4) 10 correctional centres established to enhance rehabilitation of offenders
- 5) Bucket system eliminated in all prisons
- 6) 100% prisoner's maize feeding requirements contributed from prisons farms - food self-sufficiency (in long run) attained, and generated savings channeled to addressing critical underfunded or unfunded service delivery areas –
- 7) Recidivism rate reduced to 15% by June 2020; incidence of crime reduced;
- 8) 20 buses, 20 trucks, 30 mini trucks, and 30 pickups procured to enhance access to justice and facilitate other service delivery areas
- 9) Security equipment procured for various prisons to enhance security of the prisons

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

- 10) Reduced escape rate from 8 per 1,000 prisoners to 3 per 1,000 prisoners
- 11) 2,000 acres of land planted with trees
- 12) 176 prisons land surveyed and titled

### Performance Indicators:

Performance Indicators at output level

- 1) Number of prisons constructed
- 2) Number of staff houses constructed
- 3) Number of prisons provided with water borne toilets
- 4) Number of vehicles procured
- 5) Number of prisoners delivered to courts
- 6) □ %age of prisoners' food requirement produced from prisons farm and tonnage of food produced;
- 7) Number of rehabilitation centres established
- 8) No. of prisoners equipped with necessary life skills;
- 9) Number of acres of land planted with trees
- 10) Number of prisons provided with security equipment

Performance Indicators at outcome level

- 1) Level of prisons congestion
- 2) Prisons carrying capacity created
- 3) Escape rate
- 4) Level of staff attrition
- 5) Percentage of prisons staff properly housed
- 6) Rate of recidivism i.e. rate of re-offending among prisoners
- 7) No. of prisoners successfully reintegrated into communities;

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

### Technical description of the project:

The project enhances both production and accommodation capacity of the Uganda Prisons Service to execute efficient and effective service delivery in respect to the safe custody of inmates, improved productivity of the prisons farms and industries and remodeling inmates into law abiding citizens.

### Achievements for FY 2014/15:

- 1) 80 uniports for emergency establishment of prisons procured and fixed
- 2) Completed construction of 1 twin ward at Ruimi; construction of another twin ward is ongoing (roofing stage)
- 3) Constructed 14 blocks of staff houses at Kiyunga, Muinaina, Ruimi and Kapchorwa prisons
- 4) Completed Renovation and reconstruction of Mbarara Prison (3 blocks of staff houses, chain link fence, toilets, and administration block)
- 5) 5 tractors and accessories procured to enhance prisons farm production

### Plan of operation:

Uganda Prisons service under the Ministry of Internal Affairs implements the project. It plans to expand its services by improving the relevant infrastructure and logistical requirements. Emphasis of the project has been placed on adoption of efficiency budget saving measures (prisons farms and Industries), low cost solutions, which will be contained in the commercial business plan upon completion.

The challenges to the project however, include low levels of funding to enable prisons farm operate at full capacity in terms of farm machinery, farm infrastructure, and farm inputs. Out of 17 prisons farms, only six (6) are partially funded. If Prisons farms could be funded, a substantial saving would be generated that would be channeled to addressing other underfunded and/or unfunded service delivery areas.

### Planned activities for FY 2015/16:

1. Procure farm inputs (Fertilizers, fuel, seeds, herbicides, hoes, protective gear) - Planting 6,600 acres of land with maize in the 9 project farms (Kiburara, Bugungu YP, Kaladima, Loro, Ibuga, Isimba, Namalu, Patiko and Amita)
2. Enhance food production on prisons farms by procuring 24 tractors and accessories, and 1 bulldozer.
3. Reduce post-harvest losses by constructing 4 maize rabos of 400MT each at Isimba, Ibuga, Kiburara and Lugore prisons and 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kalidima and Kijumba prisons.
4. Construct a drying platform at Amita.
5. Establishing a cattle unit at Tororo prisons and organic piggery unit at Murchison Bay prison

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### *Vote Function: 12 57 Prison and Correctional Services*

6. Completing all ongoing construction projects (2 Twin wards at Ruimi, Wall fence at Luzira, renovation of Mbarara prison, renovation of Gulu Administration block,)
7. Renovating Murchison Bay hospital laboratories and staff clinic
8. Construct 44 staff housing units at Kitalya, Arua and Koboko prisons and roof 110 staff houses in selected prisons.
9. Constructing water borne toilets in 58 prisons
10. Completing feasibility study for establishing an irrigation system at Ruimi, Mubuku, and Ibuga Prison farms
11. Procuring 13 vehicles for delivery of prisoners to courts and monitoring service delivery and 3 vehicles to support farm production.
12. Emergency establishment of prisons by procuring and installing 20 uniports at Bidibidi and Orom-Tikau
13. Procuring assorted clinical, security (CCTV cameras, hand-cuffs, metal detectors and walk through machines) and construction equipment;
14. Surveying and titling 8 prisons lands at Ibuga, Amita, Namalu, Erute, Kumi, Kamuge, Ivukula and Kayanja prisons

### *Planned Outputs for FY 2015/16:*

1. 10,560 MT of maize produced from planting 6,600 acres of land with maize in the project farms (Kiburara, Bugungu YP, Kaladima, Loro, Ibuga, Isimba, Namalu, Patiko and Amita)
2. 13 vehicles for delivery of prisoners to courts procured; timely delivery of prisoners to courts
3. Procuring and installing 16 uniports in Bidibidi and Orom-Tikau prisons; Prisons aligned to other criminal justice agencies;
4. Complete constructions at Ruimi and Mbarara to increase Prisoners accommodation by 350 (space for Prisoners) through
5. Security equipment (CCTV cameras, hand-cuffs, metal detectors and walk through machines) procured
6. Construct water borne toilets in 58 prisons to eliminate night soil bucket
7. Feasibility study to establish an irrigation system at Ruimi, Mubuku and Ibuga completed
8. Construct 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba prisons
9. Construct 4 maize rabos of 400MT each at Isimba, Ibuga, Kiburara and Lugore prisons
10. Construct a drying platform at Amita to reduce post-harvest losses.
11. Procure 24 tractors and accessories, and 1 bulldozer to enhance food production on prisons farms

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12. Procure construction equipment for the engineering department to reduce costs using Force on Account
13. Construct 44 staff housing units at Kitalya, Arua and Koboko prisons
14. Procure 7,151 iron sheets for to support construction of 110 staff housing units in selected prisons.

### Financing:

The project is financed entirely by Government of Uganda. In the FY2015/2016, shs.20.187bn is provided to Uganda Prisons Service for this project. The project still has a funding gap of shs.25.194bn in FY2015/2016. In the medium Term, a total of shs.53.72bn has been provided in the MTEF.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	9.187	9.187	20.729	24.460	28.373
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.187</b>	<b>9.187</b>	<b>20.729</b>	<b>24.460</b>	<b>28.373</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0386 Assistance to the UPS</b>	<b>9,469,142</b>	<b>0</b>	<b>0</b>	<b>9,469,142</b>	<b>20,728,734</b>	<b>0</b>	<b>0</b>	<b>20,728,734</b>
211103 Allowances	44,400	0	0	44,400	44,400	0	0	44,400
221003 Staff Training	153,000	0	0	153,000	223,952	0	0	223,952
224006 Agricultural Supplies	2,250,031	0	0	2,250,031	3,086,760	0	0	3,086,760
225001 Consultancy Services- Short term	940,000	0	0	940,000	600,238	0	0	600,238
227001 Travel inland	108,000	0	0	108,000	104,000	0	0	104,000
228003 Maintenance – Machinery, Equipment & Furniture	314,591	0	0	314,591	476,402	0	0	476,402
231002 Residential buildings (Depreciation)	1,300,082	0	0	1,300,082	0	0	0	0
231004 Transport equipment	1,070,000	0	0	1,070,000	0	0	0	0
231005 Machinery and equipment	2,611,305	0	0	2,611,305	0	0	0	0
231006 Furniture and fittings (Depreciation)	100,000	0	0	100,000	0	0	0	0
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	95,200	0	0	95,200	307,223	0	0	307,223
311101 Land	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	0	0	0	0	1,055,000	0	0	1,055,000
312102 Residential Buildings	0	0	0	0	3,656,535	0	0	3,656,535
312201 Transport Equipment	0	0	0	0	1,600,000	0	0	1,600,000
312202 Machinery and Equipment	0	0	0	0	8,806,098	0	0	8,806,098
312203 Furniture & Fixtures	0	0	0	0	176,000	0	0	176,000
312204 Taxes on Machinery, Furniture & Vehicles	282,533	0	0	282,533	542,125	0	0	542,125
<b>Grand Total Vote 145</b>	<b>9,469,142</b>	<b>0</b>	<b>0</b>	<b>9,469,142</b>	<b>20,728,734</b>	<b>0</b>	<b>0</b>	<b>20,728,734</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>	<i>20,186,609</i>	<i>0</i>	<i>0</i>	<i>20,186,609</i>

# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

**Vote Function:** 12 58 Recruitment, Discipline, Research & Civic Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0390 Judicial Service Commission

<b>Implementing Agency:</b>	Judicial Service Commission
<b>Responsible Officer:</b>	Under Secretary/Finance & Administration
<b>Location:</b>	Judicial Service Commission
<b>Total Expenditure (UGX bn):</b>	0.028
<b>Previous Expenditure (UGX bn):</b>	0.023
<b>Total Planned Expenditures (UGX bn):</b>	0.239
<b>Funds Secured (UGX bn):</b>	0.239
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Commission over the years lacked an efficient transport facility to coordinate its activities across the country. Therefore there was need to procure one vehicle to support administration in spearheading the activities of the Commission in effective and efficient manner and better implementation of activities

### Objectives:

To equip the staff with the required tools and equipment to effectively perform their duties and to facilitate the delivery of effective services

### Link with the NDP:

Contribute towards the promotion of rule of law and administration of justice through recruiting competent Judicial officers in a fair and transparent process

### Expected Outputs:

Purchase of Office and ICT Equipment, Purchase of Specialised Machinery & Equipment, Purchase of Office and Furniture and Fittings.

### Performance Indicators:

Number of ICT equipment, Number of Office equipment purchased, No. of specialised Machinery & Equipment purchased.

### Technical description of the project:

# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

**Vote Function:** 12 58 Recruitment, Discipline, Research & Civic Education

To equip and retool Staff of Judicial Service Commission to facilitate their work/operations.

### Achievements for FY 2014/15:

One Vehicle for Sec JSC Procured and delivered. However procurement of 2 Laptop computers and 3 Desktops and 3 Printers has gone through evaluation, contract award/ signing only awaiting delivery expected to be concluded in the fourth Quarter

### Plan of operation:

Judicial Service Commission intends to procure these items in 1st , 2nd and 3rd quarters

### Planned activities for FY 2015/16:

The Commission plans to procure one Vehicle, 5 Desktop computers 4 laptops, 4 printers and 1 Air conditioner and 2 Filing Cabinets

### Planned Outputs for FY 2015/16:

One Vehicle is to be procured; 4 Laptop computers and 5 Desktops and 4 Printers and other Office Equipment including an air conditioner are to be procured.

### Financing:

The project is wholly funded by Government of Uganda

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.028	0.239	0.269	0.317	12.498
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.028</b>	<b>0.239</b>	<b>0.269</b>	<b>0.317</b>	<b>12.498</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0390 Judicial Service Commission</b>	<b>286,416</b>	<b>0</b>	<b>N/A</b>	<b>286,416</b>	<b>268,997</b>	<b>0</b>	<b>N/A</b>	<b>268,997</b>
231004 Transport equipment	211,000	0	N/A	211,000	0	0	N/A	0
231005 Machinery and equipment	19,797	0	N/A	19,797	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	8,000	0	N/A	8,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	170,000	0	N/A	170,000
312202 Machinery and Equipment	0	0	N/A	0	36,700	0	N/A	36,700
312203 Furniture & Fixtures	0	0	N/A	0	32,097	0	N/A	32,097
312204 Taxes on Machinery, Furniture & Vehicles	47,620	0	N/A	47,620	30,200	0	N/A	30,200
<b>Grand Total Vote 148</b>	<b>286,416</b>	<b>0</b>	<b>N/A</b>	<b>286,416</b>	<b>268,997</b>	<b>0</b>	<b>N/A</b>	<b>268,997</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>238,797</i>	<i>0</i>	<i>0</i>	<i>238,797</i>	<i>238,797</i>	<i>0</i>	<i>0</i>	<i>238,797</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

## Development Project Profiles and Medium Term Funding Projections

### Project : 1006 Support to Information and National Guidance

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Information & National Guidance
<b>Location:</b>	The project supports the Information and National Guidance Function across t
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	1.644
<b>Total Planned Expenditures (UGX bn):</b>	1.915
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The project was created in 2008 as a support to strengthen the operations of the Information and National Guidance Directorate because the outputs require capital development which could not be accommodated within the capital budget.

### Objectives:

- (i) To coordinate implementation of Information and National Guidance activities for effective and efficient service delivery.
- (ii) To regulate the media and coordinate the dissemination of information on government programmes and activities.
- (iii) To propagate the National Vision and mobilise the people to embrace National Values, National Interest, National Objectives and the National Common Good
- (iv) To promote a positive mindset, attitudes, beliefs and perceptions of the citizenry.
- (v) To enhance Good Governance and build capacity for citizen participation in the National Development programs.
- (vi) To conduct research and generate data for effective monitoring and evaluation of national transformation process.

### Link with the NDP:

S6. Develop and nature a National Value system

I1. Develop, adopt and inculcate a set of National Ethical Values in line with the National Vision while mitigating and reducing the negative cultural values and practices. Enhance good governance and promote community participation  
Increasing access to quality social services.

### Expected Outputs:

Government policies and programmes information regulated, coordinated and disseminated. The public sensitized on

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation*

National Objectives and Directive Principles of State Policy. Ideological development for Social and Economic transformation conducted. Propagated National Vision, National Values, National Interest, National Common Good and National Character. Promoted a positive mindset, attitudes, beliefs and perceptions of the citizenry. Review the Press and Journalist Act. Complete and disseminate the Government Communication Strategy. Hold ATIA dissemination workshops. Carry out field visits to DIOs. Attend International and National meetings.

### *Performance Indicators:*

Status of development of the National Guidance Policy. Number of district sensitization workshops held with district leaders. Number of pre-research surveys carried out so as to effectively undertake the regional sensitization workshops. Status of implementation of the Access to Information Act. Status of implementation of the Government Communication Strategy. Number of newsletters covered. Number of public events covered.

### *Technical description of the project:*

Government has the responsibility of ensuring that the citizens are informed about the projects and programmes that the Government performs on their behalf. The Directorate of Information and National Guidance is well placed to ideologically interpret news for the consumption of the public in a way that the citizens can relate with. In addition, it is mandated to make documentaries and package messages in a way that the public can comprehend and understand the reasons behind Government's intention of their being implemented. This would enhance the support of the people for these projects and programmes thus promoting people's ownership of them. The overall aim of this would be to maintain, and if possible, to improve, Government image.

### *Achievements for FY 2014/15:*

(a) Conducted sensitization meeting of leaders on government programmes and Policies in Nakaseke District. (b) Carried out three days Consultative meetings on National Guidance Policy Formulation in West Nile in districts of Arua, Nebbi, Maracha, and Zombo. (c) Carried out Sensitization meetings on improving community participation in Government programmes in district of Nakaseke. (d) Carried out monitoring visits in the districts of Gulu and Yumbe done. (e) Facilitated with Technical support the Monitoring and Evaluation follow-up programmes in Nwota, Nebbi and Zombo districts. (f) Carried out Pre-Sensitization Surveys on the citizen's perception of the Uganda National Identity Question in the Municipalities of Masaka, Mityana and Luwero. (g) Conducted a survey for training of trainers on National Values, Interest and Common Good for primary teachers training Colleges in Iganga, Mbale and Soroti districts. (h) Held meetings with AFIC and HURINET to assess implementation of Access to Information Act. (i) Visited Kidepo National Park to learn about the Wildlife Industry in general and the Iking culture of Karamoja in particular. (j) Discussed Editorial policies and laws governing the media during a meeting with Editors. (k) Printed 2 Quarterly Newsletter Editions. (l) Collected materials for Newsletter in districts of Gulu, Atiak, Kitgum Moroto, Abim, Kotido and Kabong. (m) Carried out enhanced Public Relations function for Media Activist. (n) Organized meetings for TV and Radio owners in Northern Uganda. (o) Conducted a Communication survey to establish status of the Communication function across MDAs. (p) Facilitated the accreditation of foreign journalists. (q) Registered more media stations. (r) Payment of UBC subvention released.

### *Plan of operation:*

It is planned that the activities under this project will be implemented in all the four quarters of the Financial Year. Some activities will be implemented by officers at the Headquarters while some will necessitate for the officers to go to the field. The field here implies such places as districts, schools, institutions of higher learning, and such other communities. The Resident District Commissioners as well as District Information Officers are our closest allies as the Directorate does not have officers at District level.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

### Planned activities for FY 2015/16:

(a) Carry out field visit to epicenter sites. (b) Procure furniture and equipment. (c) Procuring of 6 double cabin Vehicles  
(d) Visit selected countries to borrow best practices in ideological development. (e) Conduct research/survey on the public understanding of National identity/Values/ Interest and Common Good. (f) Conduct specialized research. (g) Carry out pre – sensitization and post- sensitization research on National Guidance issues.  
(h) Organize sensitization workshops for district and community leaders. (i) Hold Cadreship development training programmes for Community leaders and students. (j) Conduct training camps for student's in-school and out-of -school  
(k) Produce Quarterly Newsletter. (l) Develop and print Guidelines to enable the various media teaching institutions to standardize curricula. (m) Sensitize and train Government Officials on the implementation of Access to Information Act. (n) Strengthen the linkage between central Government and the District Information Officers. (o) Carry out field visits to District Information Offices. (p) Sensitize and train Government Officials on the implementation of the Government Communication Strategy. (q) Assess Government usage of official websites and social media platforms in MDAs.  
(r) Monitor usage of government airtime by both media houses and government officials. (s) Train Government officials in the use and application of social media.  
(t) Hold weekly press briefings. (u) Produce articles in some print media.

### Planned Outputs for FY 2015/16:

(a) 6 double cabin departmental Vehicles Purchased. (b) Regional training epicenters Operationalized. (c) Draft National Guidance Policy produced. (d) Study tours to selected countries to share experiences in ideological development conducted. (e) Research and surveys on public understanding of National identity/Values/ interest and Common Good conducted. (f) Masses mobilized and sensitized on National identity, National Values, National Interest and Common Good. (g) Quarterly Newsletter produced. (h) Guidelines for Curriculum Development for media teaching institutions produced. (i) Access to Information Act implementation fast tracked  
(j) Linkage between Central Government and the District Information Officers strengthened. (k) Government Communication Strategy implementation fast tracked  
(l) Governmental officials trained in the application and use of social media. (m) The production of information packages and documentaries coordinated. (n) Government policies, programmes and activities disseminated.

### Financing:

Government of Uganda UGX. 1,914,8170,820

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.915	1.915	1.825	3.160	3.160
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.915</b>	<b>1.915</b>	<b>1.825</b>	<b>3.160</b>	<b>3.160</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1006 Support to Information and National Guidance</b>	<b>1,914,817</b>	<b>0</b>	<b>N/A</b>	<b>1,914,817</b>	<b>1,824,817</b>	<b>0</b>	<b>N/A</b>	<b>1,824,817</b>
211103 Allowances	39,101	0	N/A	39,101	146,302	0	N/A	146,302
213001 Medical expenses (To employees)	13,700	0	N/A	13,700	20,000	0	N/A	20,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
213002 Incapacity, death benefits and funeral expenses	10,000	0	N/A	10,000	0	0	N/A	0
221001 Advertising and Public Relations	35,700	0	N/A	35,700	98,400	0	N/A	98,400
221002 Workshops and Seminars	95,302	0	N/A	95,302	66,000	0	N/A	66,000
221003 Staff Training	50,500	0	N/A	50,500	46,000	0	N/A	46,000
221005 Hire of Venue (chairs, projector, etc)	41,593	0	N/A	41,593	38,000	0	N/A	38,000
221007 Books, Periodicals & Newspapers	46,500	0	N/A	46,500	15,000	0	N/A	15,000
221008 Computer supplies and Information Technology (IT)	45,000	0	N/A	45,000	20,400	0	N/A	20,400
221009 Welfare and Entertainment	24,400	0	N/A	24,400	14,000	0	N/A	14,000
221010 Special Meals and Drinks	14,000	0	N/A	14,000	11,915	0	N/A	11,915
221011 Printing, Stationery, Photocopying and Binding	83,000	0	N/A	83,000	68,000	0	N/A	68,000
221012 Small Office Equipment	25,000	0	N/A	25,000	18,000	0	N/A	18,000
222001 Telecommunications	3,149	0	N/A	3,149	16,000	0	N/A	16,000
222003 Information and communications technology (ICT)	4,744	0	N/A	4,744	36,000	0	N/A	36,000
223003 Rent – (Produced Assets) to private entities	9,447	0	N/A	9,447	5,000	0	N/A	5,000
223004 Guard and Security services	3,659	0	N/A	3,659	10,000	0	N/A	10,000
223005 Electricity	2,259	0	N/A	2,259	30,000	0	N/A	30,000
223006 Water	915	0	N/A	915	28,000	0	N/A	28,000
223901 Rent – (Produced Assets) to other govt. units	0	0	N/A	0	4,000	0	N/A	4,000
224004 Cleaning and Sanitation	0	0	N/A	0	24,000	0	N/A	24,000
225001 Consultancy Services- Short term	245,000	0	N/A	245,000	120,000	0	N/A	120,000
225002 Consultancy Services- Long-term	60,000	0	N/A	60,000	40,000	0	N/A	40,000
227001 Travel inland	353,814	0	N/A	353,814	120,000	0	N/A	120,000
227002 Travel abroad	150,000	0	N/A	150,000	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	21,271	0	N/A	21,271	34,000	0	N/A	34,000
228001 Maintenance - Civil	4,053	0	N/A	4,053	0	0	N/A	0
228002 Maintenance - Vehicles	51,956	0	N/A	51,956	66,000	0	N/A	66,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	92,000	0	N/A	92,000
228004 Maintenance – Other	753	0	N/A	753	32,000	0	N/A	32,000
231004 Transport equipment	480,000	0	N/A	480,000	0	0	N/A	0
273102 Incapacity, death benefits and funeral expenses	0	0	N/A	0	25,800	0	N/A	25,800
312201 Transport Equipment	0	0	N/A	0	480,000	0	N/A	480,000
<b>Grand Total Vote 003</b>	<b>1,914,817</b>	<b>0</b>	<b>N/A</b>	<b>1,914,817</b>	<b>1,824,817</b>	<b>0</b>	<b>N/A</b>	<b>1,824,817</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,914,817</i>	<i>0</i>	<i>0</i>	<i>1,914,817</i>	<i>1,824,817</i>	<i>0</i>	<i>0</i>	<i>1,824,817</i>

## Project : 1294 Government Evaluation Facility Project

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Commissioner Monitoring and Evaluation
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	4.255
<b>Previous Expenditure (UGX bn):</b>	0.150
<b>Total Planned Expenditures (UGX bn):</b>	4.255
<b>Funds Secured (UGX bn):</b>	0.150
<b>Funding Gap (UGX bn):</b>	4.105

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The M&E department is responsible for the function of Monitoring and Evaluation of Government Policies and Programmes in support of OPM's fulfillment of its mandate as stipulated in Article 108A of the constitution.

Department objectives include:

- i) To coordinate monitoring and evaluation initiatives in public sector.
- ii) To ensure that key stakeholders have a forum for articulating data and information needs.
- iii) To ensure the efficient and effective use of public resources in the implementation of strategic priorities.
- iv) To ensure that sound evidence-based information (data) is available to inform decision-making.

The Evaluation Sub-Committee's role is to provide management and oversight support in the implementation of the GEF. The rationale is that the GEF is a Government-wide facility, and must reflect the requirements of a spectrum of key state actors, and incorporating the views and skills on non-state actors from academia, the non-governmental and development partner sectors.

### Objectives:

- i) Support, build and enhance systems for evidence-based policy making. It is envisaged that in the medium term, this initiative will improve efficiency in service delivery.
- ii) Grow & strengthen GEF as a useful instrument for policy reviews.
- iii) Build capacity for evaluators in Uganda.
- iv) Advocating to increase the demand for and use of quality evaluations.
- v) Generating, storing & sharing knowledge on development in Uganda

### Link with the NDP:

This project supports the Office of the Prime Minister in executing the Chapter 10 of the NDP (Strategy for Monitoring and Evaluation) and the broader role and objective as stipulated in section 10.8 (931–ii)- Refinement of existing monitoring and management information systems to ensure that they provide a harmonized, objective, and rational basis for effective tracking, evaluating and feedback on NDP actions and results;

### Expected Outputs:

- i) Evaluation initiatives in public sector coordinated.
- ii) Easier and increased access to training resources (documentation, published papers, standards and information links) on quantitative and qualitative methods for impact evaluation/assessment.
- iii) Practical web based resource materials provided including the latest M&E methodologies, case studies, tips, guides, handbooks, best practices and international standards & regulations.
- iv) Capacity of individuals and organizations to effectively implement Project/Programme Evaluations improved.

### Performance Indicators:

- i) Number of evaluations planned in Financial Year.
- ii) Number of evaluations conducted in Financial Year.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation*

- iii)TNA report for upgrade of GEF system.
- iv)Upgraded fully functional GEF site.
- v)Number of users visiting the GEF Website
- vi)Number of users subscribing to GEF emailing list.
- vii)Number of blog posts on the GEF Website.

### **Technical description of the project:**

GEF's role is to support the design, conduct, and commission including disseminating evaluations on public policies and major public investment, and to oversee improvements in the quality of evaluations conducted across government at a decentralized level.

The Evaluation Sub Committee (ESC) comprising experts and selected stakeholder representatives shall provide management and oversight support in the implementation of the Government Evaluation Facility.

The project scope entails a comprehensive assessment of the current GEF website <http://gef.opm.go.ug/>, carrying out a Technical Needs Assessment for its upgrade and the redesign & development of a new robust web-based evaluation tool with greater and more diverse functionalities.

This will be implemented by the Department of Monitoring & Evaluation in Office of the Prime Minister, in collaboration with a consultant (individual/firm) as per TNA findings.

### **Achievements for FY 2014/15:**

1. ☐ Carried out comprehensive Prime Minister Integrated Management Information System (PIMIS) study on Gov't M&E systems and a report produced.
2. Developed Implementation strategy for National Policy on Public sector M&E
3. Held Quarter one National Monitoring and Evaluation technical Working Group (NM&E TWG) meeting
4. Trained staff locally & internationally on Monitoring, Evaluation, Information systems & Project management
5. Trained all technical officers from MDAs, CAOs and Local Government Planners on Target setting & Indicator profiling.
6. Carried out a needs assessment for redesigning and development of a more robust Government Evaluation Facility (GEF)
7. Initiated the procurement process for the evaluation of National programmes.

### **Plan of operation:**

The project will be undertaken in a period of four years to cover all the major government evaluations

### **Planned activities for FY 2015/16:**

- i)Carry out document and system review for existing GEF Website.
- ii)Carry out a comprehensive needs assessment across all MDAs and LGs in preparation for the redesign and development of a GEF with added functionalities above and beyond those served by the current GEF website.
- iii)Collect data on, and review evaluations carried out thus far and updating/populating the evaluation reports repository for the GEF evaluation online library.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

- Iv) Carry out a statistical analysis of effectiveness of evaluation reporting methodologies currently deployed by government MDAs and development partners on projects/programmes within Uganda.
- V) Collect and organise an up-to-date inventory of both government and donor funded projects/programmes, outputs analysis and impact assessments. These will be easily accessible to all key stakeholders, development partners and the general public through the internet.
- Vi) Evaluation of atleast five (3) national programmes/projects
- vii) Create a cross-link between GEF and key stakeholders' websites/databases to establish a robust information resource network for richer evaluation referential foundation.
- Viii) Create an online discussion forum for the Evaluation community in Uganda and globally for sharing of information, study publications, experiences, challenges and opportunities.
- Ix) Keep/document a log of number of times each resource is accessed to establish effectiveness of the project.
- X) Coordinate and hold an "ICT tools for effective Monitoring & Evaluation in Uganda" workshop involving MDAs, Dev't partners, CSOs, LGs and private sector.
- Xi) Coordinate the redesign, development, testing and rollout of the new GEF.
- Xii) Conduct periodic update, maintenance & review of the GEF system.

### Planned Outputs for FY 2015/16:

- i) GEF Document and System reviewed
- ii) Guidelines and support materials to carry forward evaluation activities developed
- iii) Effectiveness of MDA/LG evaluation reporting analyzed & report produced
- iv) Evaluation of National programs/projects
- v) Repository updated with new evaluations
- vi) "ICT tools for effective M&E in Uganda" workshop organized
- vii) Robust information resource network established
- viii) Capacity of individuals and organizations evaluations improved
- ix) Online discussion forum for Evaluation community in Uganda Established
- x) Report on Audit of Evaluations done by MDAs, sectors between 2006 to date produced

### Financing:

- i) Government of Uganda
- ii) DFID
- iii) GIZ
- iv) 3ie
- v) United Nations Development Programme (UNDP)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.416	0.386	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.416</b>	<b>0.386</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1294 Government Evaluation Facility Project</b>	<b>416,179</b>	<b>0</b>	<b>N/A</b>	<b>416,179</b>	<b>386,179</b>	<b>0</b>	<b>N/A</b>	<b>386,179</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	20,000	0	N/A	20,000
225001 Consultancy Services- Short term	416,179	0	N/A	416,179	366,179	0	N/A	366,179
<b>Grand Total Vote 003</b>	<b>416,179</b>	<b>0</b>	<b>N/A</b>	<b>416,179</b>	<b>386,179</b>	<b>0</b>	<b>N/A</b>	<b>386,179</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>416,179</i>	<i>0</i>	<i>0</i>	<i>416,179</i>	<i>386,179</i>	<i>0</i>	<i>0</i>	<i>386,179</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0922 Humanitarian Assistance

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Commissioner Disaster Preparedness and Management
<b>Location:</b>	All disaster affected and vulnerable communities across the country
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	8.791
<b>Total Planned Expenditures (UGX bn):</b>	11.206
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

The project was started in 2008 after a recommendation of the Prime Minister which was based on the 2007 floods in Teso, the project was put in place to assist the department handle Disaster emergencies

#### Objectives:

Coordinate timely response to disasters and provide food and non food relief to disaster victims.

#### Link with the NDP:

Increasing household incomes and promoting equity.  
Enhancing the availability and quality of gainful employment.  
Increasing access to quality social services.

#### Expected Outputs:

Develop a national contingency plan for floods, landslides and drought risk Preparedness; Procure food and non-food items for disaster victims; Clear mine fields in the North and Rwenzori regions and create mine risk education, Address disaster vulnerabilities of the community and alleviate human suffering from disasters, Coordinate the international community and government actors to provide for the basic needs of Internally Displaced Persons and Support livelihoods of disaster victims.

#### Performance Indicators:

Number of people supplied with food and non-food items  
Number of disaster risk and vulnerability assessments carried out in the country

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Technical description of the project:

The projects is mainly involved in assessing Disaster Risks and vulnerabilities, identification of the needs of the victims and provision of relief interms of food and non-food items

### Achievements for FY 2014/15:

1. Procured 2,868 acres of land to relocate 1000 households at risk of land slides in the Elgon region
2. Initiated Procurement for backfilling of 3 acres land in Namanve.
3. The construction of 60 houses for Bududa landside victims in Kiryandongo is ongoing.
4. Supervision and monitoring of the construction is ongoing

### Plan of operation:

The technical staff from Central Government constitute inter-ministerial teams that work together with the relevant Local Governments to do risk and vulnerability assessments to identify the needs of the victims. The CAOs of the districts submit the assessment reports to the OPM who then take a decision on the relief requirements of a given area. Relief is then procured and distributed based on the reports.

### Planned activities for FY 2015/16:

- i. One Regional Office of Disaster Preparedness and Management opened and facilitated in Mbale
- ii. NECOC contract staff salaries paid
- iii. Re allocation of land to 5500 of Ugandan Expellees from neighbouring countries
- iv. Procurement of land for 5500 Ugandan expellees from neighbouring countries.
- v. Development of new settlements
- vi. Relocation of the 5500 landless persons
- vii. Complete 60 Kiryandongo housing units.
- viii. NECOC and store land fenced off
- ix. Backfilling of NECOC and stores land
- x. NECOC building designs prepared
- xi. BOQ's, EIA and ground plan made
- xii. Namanve stores building completed
- xiii. Purchase of 2 trailers (wagons) and a land cruiser 70 series single cabin pickup
- xiv. Branding of vehicles for the Department
- xv. Develop 20 District Disaster Preparedness, Management and contingency Plans
- xvi. Develop Public Risk awareness and Education strategy
- xvii. Disseminate Early Warning messages
- xviii. Develop DPM Bill
- xix. Develop Peace Policy

### Planned Outputs for FY 2015/16:

1. One Pilot Regional Office established in Mbale
2. One NECOC staff and 2 support staff posted to Mbale office
3. 900 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries
4. Acquisition & Development of 1000 acres for Ugandan expellees
5. 900 new settlements established
6. 900 families settled 60 Kiryandongo housing units
7. Ground prepared for future construction of NECOC HQs

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

8. Design for large Relief stores
9. Wall fence built in Namanve
10. Purchase of 2 trailers (wagons) and a single cabin land cruiser 70 series pickup
11. Branding of vehicles for the Department
12. 20 District Disaster Preparedness and Contingency Plans
13. Public Risk awareness and Strategy implemented
14. Early Warning messages disseminated through TV. Radio, print media and social media
15. Disaster Preparedness and Management Bill drafted.
16. Draft Peace Policy

### Financing:

Government of Uganda UGX. 11,206,165,216

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	11.206	11.206	3.626	12.775	13.218
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.206</b>	<b>11.206</b>	<b>3.626</b>	<b>12.775</b>	<b>13.218</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0922 Humanitarian Assistance</b>	<b>11,206,248</b>	<b>0</b>	<b>N/A</b>	<b>11,206,248</b>	<b>3,626,248</b>	<b>0</b>	<b>N/A</b>	<b>3,626,248</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	200,000	0	N/A	200,000
211103 Allowances	0	0	N/A	0	90,000	0	N/A	90,000
231002 Residential buildings (Depreciation)	2,206,248	0	N/A	2,206,248	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	1,000,000	0	N/A	1,000,000	0	0	N/A	0
311101 Land	8,000,000	0	N/A	8,000,000	0	0	N/A	0
312102 Residential Buildings	0	0	N/A	0	2,726,248	0	N/A	2,726,248
312201 Transport Equipment	0	0	N/A	0	610,000	0	N/A	610,000
<b>Grand Total Vote 003</b>	<b>11,206,248</b>	<b>0</b>	<b>N/A</b>	<b>11,206,248</b>	<b>3,626,248</b>	<b>0</b>	<b>N/A</b>	<b>3,626,248</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>11,206,248</i>	<i>0</i>	<i>0</i>	<i>11,206,248</i>	<i>3,626,248</i>	<i>0</i>	<i>0</i>	<i>3,626,248</i>

### Project : 1235 Resettlement of Landless Persons and Disaster Victims

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Commissioner Disaster Preparedness and Management
<b>Location:</b>	This covers all districts
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	1.229
<b>Total Planned Expenditures (UGX bn):</b>	1.829

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

**Funds Secured (UGX bn):** 1.829

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2006

**Completion Date:** 6/30/2015

### Background:

The project has evolved since 2006 as a result of displacement due to both man made and natural disasters like the displacement of people in Northern Uganda as a result of the LRA war, Teso due to cattle rustling and rebellions, the return of people from Tanzania and of people from the Mt. Elgon region.

### Objectives:

Resettle landless persons and victims of natural and man made disasters

### Link with the NDP:

Increasing household incomes and promoting equity.  
Strengthening good governance, defense and security  
Enhancing the availability and quality of gainful employment.  
Increasing access to quality social services.

### Expected Outputs:

Landless persons and victims of natural disasters in new permanent houses

### Performance Indicators:

Number of DDMCs established and trained and Number of disaster risk and vulnerability assessments carried out in the country

### Technical description of the project:

The project is based on the assessment of the IDPS, indentionation, registration, sensitization of the IDPS. The land is procured, surveyed and then IDPs settled

### Achievements for FY 2014/15:

1. Trained Iganga, Busia, Butaleja, Ngora & Kanungu DDMCs and DDPCs prepared draft contingency plans for Iganga, Busia, Butaleja, Ngora & Kanungu .
2. Organised 3 regional trainings on DRR with Education sector for districts of Karamoja, Acholi & West Nile, Western & South Western Uganda.
3. Established and functionalized NECOC and Butaleja flood Early Warning systems.
4. Identified 3000 acres of land for resettlement of Ndoorobo and Yatui displaced Communities. Conducted Disaster Assessments in Namutumba, Buhweju, Kumi, Moyo, Koboko, Nebi, Kabale, Rakai, Amuria, Rukungiri, Mbarara, Alebtong, Bukomansimbi, Rubirizi Sironko, Amuria, Katakwi, Nebi, , Ntoroko, Pader, Agago, Kabale, Kamwenge, Mbarara, Gulu & Serere districts

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 02 Disaster Preparedness, Management and Refugees

5. Distributed 5983 bags of Maize flour and 1894 bags of beans @ 100kg to 31 districts. Distributed 13960 iron sheets, 7850 tarpaulins, 3040 blankets, 1950 jerry cans, 2700 plastic cups and 2600 plates, 1660 mosquito nets and 1550 saucepans and 150 basins to 24 districts. - Approximately 91,000 lives benefited from the relief items

#### Plan of operation:

The project is mainly handled by the Department of Disaster Preparedness and Management in the OPM where issues of transportation, reception and settlement of the IDPs.

#### Planned activities for FY 2015/16:

- i. Reception Center constructed in Sironko district
- ii. Resettlement building materials procured for 500 HHs
- iii. 500 new HH's assisted to relocate in Sironko district
- iv. Wall fencing of Namanve stores land together with other OPM Departments
- v. Connection of water
- vi. Connection of Electricity
- vii. Backfilling of the remaining 3 acres
- viii. NECOC designs and layout plans made
- ix. Wall Fencing off land in Kisugu together with other OPM Departments
- x. Complete Namanve stores building
- xi. Purchase 1 twenty tonne truck with all wheels with drive capacity.

#### Planned Outputs for FY 2015/16:

1. 500 HH's of landless persons and disaster victims resettled in Sironko District
2. Wall fence built, connection of water and electricity to new store building
3. Completion of back filling
4. BOQs and designs for NECOC building made
5. Wall Fencing off Land in Kisugu
6. Namanve stores building completed

#### Financing:

Government of Uganda UGX. 1,428,761,495

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.429	1.829	9.199	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.429</b>	<b>1.829</b>	<b>9.199</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1235 Resettlement of Landless Persons and Disaster Victims	1,828,761	0	N/A	1,828,761	9,198,770	0	N/A	9,198,770

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221001 Advertising and Public Relations	10,000	0	N/A	10,000	0	0	N/A	0
221002 Workshops and Seminars	370,000	0	N/A	370,000	0	0	N/A	0
221003 Staff Training	20,000	0	N/A	20,000	0	0	N/A	0
224006 Agricultural Supplies	400,000	0	N/A	400,000	0	0	N/A	0
227001 Travel inland	300,000	0	N/A	300,000	500,000	0	N/A	500,000
231001 Non Residential buildings (Depreciation)	600,000	0	N/A	600,000	0	0	N/A	0
231004 Transport equipment	128,761	0	N/A	128,761	0	0	N/A	0
311101 Land	0	0	N/A	0	8,000,000	0	N/A	8,000,000
312101 Non-Residential Buildings	0	0	N/A	0	470,000	0	N/A	470,000
312201 Transport Equipment	0	0	N/A	0	228,770	0	N/A	228,770
<b>Grand Total Vote 003</b>	<b>1,828,761</b>	<b>0</b>	<b>N/A</b>	<b>1,828,761</b>	<b>9,198,770</b>	<b>0</b>	<b>N/A</b>	<b>9,198,770</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,828,761</i>	<i>0</i>	<i>0</i>	<i>1,828,761</i>	<i>9,198,770</i>	<i>0</i>	<i>0</i>	<i>9,198,770</i>

### Project : 1293 Support to Refugee Settlement

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Commisioner Refugee Management

**Location:** The Project Operates in all Refugee Settlements

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 0.183

**Total Planned Expenditures (UGX bn):** 7.200

**Funds Secured (UGX bn):** 0.183

**Funding Gap (UGX bn):** 7.017

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Following the separation of the Department of Refugee Management from that of Disaster Preparedness and Management. The Former operates without any development budget, which has constrained its abilities regarding improvement of the settlement infrastructure and other development related activities.

### Objectives:

Improve on the physical infrastructure of the Refugee settlements, ranging from roads, staff accommodation, offices, reception centres among others  
Enhance the Refugee livelihoods by provision of Income Generating Activities (IGAs)

### Link with the NDP:

Increasing household incomes and promoting equity.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Strengthening good governance, defense and security  
Enhancing the availability and quality of gainful employment.  
Increasing access to quality social services.

#### Expected Outputs:

Opening of access roads in the settlements, Construction of staff accommodation and offices, Improving the health, water, education and sanitation facilities, Generating and supporting IGAs for refugees and host communities.

#### Performance Indicators:

Number of decent staff accommodation established  
Number of access roads opened in the settlements  
Number of IGAs established and supported

#### Technical description of the project:

The project will mainly handle issues relating to infrastructural and livelihood improvement

#### Achievements for FY 2014/15:

Renovations of six staff houses in Kyangwali Refugee Settlement completed

#### Plan of operation:

The project will be implemented directly through Office of the Prime Minister to all the settlements.

#### Planned activities for FY 2015/16:

1. Renovation of seven OPM staff houses at Nakivale refugee settlement undertaken

#### Planned Outputs for FY 2015/16:

1. Renovation of seven OPM staff houses at Nakivale refugee settlement undertaken

#### Financing:

GoU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.183	0.183	0.443	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.183</b>	<b>0.183</b>	<b>0.443</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1293 Support to Refugee Settlement</b>	<b>183,000</b>	<b>0</b>	<b>N/A</b>	<b>183,000</b>	<b>183,000</b>	<b>0</b>	<b>N/A</b>	<b>183,000</b>
231002 Residential buildings (Depreciation)	183,000	0	N/A	183,000	0	0	N/A	0
312102 Residential Buildings	0	0	N/A	0	183,000	0	N/A	183,000
<b>Grand Total Vote 003</b>	<b>183,000</b>	<b>0</b>	<b>N/A</b>	<b>183,000</b>	<b>183,000</b>	<b>0</b>	<b>N/A</b>	<b>183,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>183,000</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	<i>183,000</i>	<i>0</i>	<i>0</i>	<i>183,000</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0022 Support to LRDP

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Pacification and Development
<b>Location:</b>	The Project is implemented in the 43 districts of Luwero Rwenzori Triangle
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	9.407
<b>Total Planned Expenditures (UGX bn):</b>	9.782
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

OPM was directed by cabinet in August 2007 to design and implement a joint comprehensive development program to offset the general effects caused by the NRM liberation war (1981-86) and the ADF insurgency of 1996 to 2003 in the Luwero and Rwenzori regions comprising of 40 Districts. This project was designed to revamp the social and economic infrastructure, poverty reduction, revive the productive systems among others that had been affected.

#### Objectives:

To redress the adverse socio economic effects of the NRM liberation war (1981-86) and ADF insurgency (1996-2003) that disrupted the development of 39 districts in the two sub-regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015.

#### Link with the NDP:

Increasing household incomes and promoting equity.  
 Strengthening good governance, defense and security  
 Enhancing the availability and quality of gainful employment.  
 Increasing access to quality social services.

#### Expected Outputs:

The programme seeks to enable communities in the 39 districts enhance their household incomes by promoting/supporting activities that increase agriculture production & productivity; value addition, processing and marketing ; and small and medium scale enterprises as well as providing support to districts to improve critical district infrastructure in the health, roads, education, energy , water & environment sectors.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

#### Performance Indicators:

Number of projects supported under LRDP funding  
 Number of districts supported with funds for infrastructure that supports household incomes  
 Number of households supported for income enhancement

#### Technical description of the project:

The two major areas of focus for the programme are Household income enhancement and Social mobilisation for Development & peace building.

#### Achievements for FY 2014/15:

- (a) Held two LRTWG meetings held.
- (b) Undertook eight technical support supervision and monitoring missions' e.g. Joint monitoring trip with LRTWG members, appraisal of construction works & project proposals, distribution of inputs etc, in 43 districts of Luwero Triangle.
- (c) Undertook three political monitoring missions in Luwero Triangle.
- (d) Maintained 7 vehicles for Luwero Triangle
- (e) Met office operational costs for 10 officers.
- (f) Established 5 crop nurseries in former war zones (Butambala, Lwengo, Mukono, Nakaseke districts)
- (g) Disbursed Grants to 16 LRDP districts (Bundibugyo, Ntoroko, Kabarole, Kasese, Kyenjojo, Luwero Kyegegwa, Mubende, Mityana, Kiboga, Kyankwanzi, Kayunga, Nakaseke, Wakiso, Nakasongola, Mukono) to support community driven enterprises to enhance their household incomes.
- (h) Facilitated 16 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs
- (i) Completed approximately 35-40% of the construction works. i.e. Ceiling for OPD, Maternity Ward Staff Quarter. Toilet for staff, Kitchen, staff preparatory room, security house roofed. Chain link fence, 1 placenta & medical pits completed.

#### Plan of operation:

The mechanism for implementation of the project twofold i.e Direct support from the Office of the Prime Minister which includes; Agricultural machinery and equipment, value addition equipment, etc. e.g. tractors, maize mills, rice mills, milk coolers and through the Local Government structures i.e through district consolidated LRDP annual work plans and concept notes on specific interventions

#### Planned activities for FY 2015/16:

- (a) Holding of LRDP coordination meetings and workshops e.g. Policy Committee and LRTWG meetings & hiring of venues etc.
- (b) Monitoring and supervising of LRDP interventions in Luwero Triangle e.g. technical and political supervision.
- (c) Collecting, analyzing/reviewing, and consolidating LRDP district workplans
- (d) Undertaking benchmarking visits to selected Asian and African countries.
- (e) Maintaining vehicles for Luwero Triangle i.e. servicing, fueling & repairs etc.
- (f) Meeting Office operational costs i.e. Printing, stationery, photocopying, binding, paying utility Bills etc
- (g) Catering for essential staff welfare and development needs.
- (h) Undertaking household income enhancement research, project appraisals missions.
- (i) Sensitizing and training the micro-project beneficiaries.
- (j) Ensuring that LRDP projects are commissioned at a public function.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- (k)Procuring and distributing 2,000 spray pumps.
- (l)Establishing 10 crop nurseries in former war zones.
- (m)Procuring and distributing 10,000 handhoes.
- (n)Conduct specialized training through institutions (Enterprise Uganda, USSIA and UCSCU etc ) to beneficiaries of LRDP funds to enable them select and grow their enterprises into profitable ventures.
- (o)Disbursing grants against approved workplans for 16 LRDP districts to support community driven enterprises to enhance their household incomes.
- (p)Disbursing funds to support 60 Micro projects to enhance household incomes for youths,women,& farmer groups and PWDs.
- (q)Paying for the final phase for the completion works of Nalutuntu HC III, Mubende district.
- (r)Paying for the construction of a Regional Office.

### Planned Outputs for FY 2015/16:

- (a)4 Policy committee meetings(regional meetings) held.
- (b)4 LRTWG meetings held.
- (c)1 Luwero Rwenzori Technical Working Group (LRTWG) monitoring conducted in the 43 districts of Luwero Triangle.
- (d)16 technical support supervision and monitoring missions undertaken in 43 districts of Luwero Triangle.
- (e)4 political monitoring missions undertaken in Luwero Triangle.
- (f)2 benchmarking visits undertaken to Asian/or African countries.
- (g)4 reports on household income assessments in 14 districts prepared.
- (h)7 vehicles for Luwero Triangle operational and maintained.
- (i)Office operational costs for 10 officers met.
- (j)Staff welfare and development needs met.
- (k)2,000 spray pumps procured and distributed.
- (l)10 crop nurseries established in former war zones.
- (m)10,000 handhoes procured and distributed.
- (n)Specialized training through institutions (Enterprise Uganda, USSIA and UCSCU) offered to beneficiaries of LRDP funds
- (o)Grants disbursed to 16 LRDP districts (Bundibugyo,Ntoroko,Kasese,Kabarole, Kyenjojo, Kyegegwa, Mityana, Mubende, Kiboga, Kyankwanzi, Nakaseke,Nakasongola, Luwero , Wakiso Kayunga & Mukono) to support community driven enterprises to enhance their household incomes.
- (p)60 Micro projects to enhance household incomes for youths,women,& farmer groups and PWDs supported.
- (q)Completion of Nalutuntu HC III-Final Phase.
- (r)1 Regional Office Constructed.

### Financing:

Government of Uganda UGX. 9,782, 353,982

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	9.782	9.782	3.490	17.131	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Total Funding for Project	9.782	9.782	3.490	17.131	0.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0022 Support to LRDP</b>	<b>9,782,354</b>	<b>0</b>	<b>N/A</b>	<b>9,782,354</b>	<b>3,489,899</b>	<b>0</b>	<b>N/A</b>	<b>3,489,899</b>
211103 Allowances	195,996	0	N/A	195,996	94,996	0	N/A	94,996
221001 Advertising and Public Relations	15,000	0	N/A	15,000	25,000	0	N/A	25,000
221002 Workshops and Seminars	140,224	0	N/A	140,224	140,224	0	N/A	140,224
221003 Staff Training	15,000	0	N/A	15,000	425,000	0	N/A	425,000
221005 Hire of Venue (chairs, projector, etc)	20,480	0	N/A	20,480	20,480	0	N/A	20,480
221007 Books, Periodicals & Newspapers	3,200	0	N/A	3,200	3,200	0	N/A	3,200
221008 Computer supplies and Information Technology (IT)	12,000	0	N/A	12,000	12,000	0	N/A	12,000
221009 Welfare and Entertainment	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221010 Special Meals and Drinks	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	27,900	0	N/A	27,900	37,900	0	N/A	37,900
221012 Small Office Equipment	25,000	0	N/A	25,000	25,000	0	N/A	25,000
222001 Telecommunications	14,000	0	N/A	14,000	14,000	0	N/A	14,000
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	71,000	0	N/A	71,000
223004 Guard and Security services	20,000	0	N/A	20,000	20,000	0	N/A	20,000
224004 Cleaning and Sanitation	0	0	N/A	0	16,000	0	N/A	16,000
224006 Agricultural Supplies	600,000	0	N/A	600,000	560,000	0	N/A	560,000
225001 Consultancy Services- Short term	0	0	N/A	0	93,778	0	N/A	93,778
227001 Travel inland	203,200	0	N/A	203,200	253,200	0	N/A	253,200
227002 Travel abroad	70,000	0	N/A	70,000	70,000	0	N/A	70,000
227004 Fuel, Lubricants and Oils	100,000	0	N/A	100,000	100,000	0	N/A	100,000
228001 Maintenance - Civil	18,000	0	N/A	18,000	0	0	N/A	0
228002 Maintenance - Vehicles	80,000	0	N/A	80,000	80,000	0	N/A	80,000
228004 Maintenance – Other	16,000	0	N/A	16,000	18,000	0	N/A	18,000
231001 Non Residential buildings (Depreciation)	600,121	0	N/A	600,121	0	0	N/A	0
231005 Machinery and equipment	450,000	0	N/A	450,000	0	0	N/A	0
263101 LG Conditional grants	7,131,233	0	N/A	7,131,233	880,000	0	N/A	880,000
312101 Non-Residential Buildings	0	0	N/A	0	370,121	0	N/A	370,121
312201 Transport Equipment	0	0	N/A	0	135,000	0	N/A	135,000
<b>Grand Total Vote 003</b>	<b>9,782,354</b>	<b>0</b>	<b>N/A</b>	<b>9,782,354</b>	<b>3,489,899</b>	<b>0</b>	<b>N/A</b>	<b>3,489,899</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>9,782,354</i>	<i>0</i>	<i>0</i>	<i>9,782,354</i>	<i>3,489,899</i>	<i>0</i>	<i>0</i>	<i>3,489,899</i>

### Project : 0932 Post-war Recovery, and Presidential Pledges

**Implementing Agency:** Office of the Primwe Minister

**Responsible Officer:** Under Secretary , Pacification and Development

**Location:** The project is implemented in 55 districts and 9 municipalities of the grater No

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 8.106

**Total Planned Expenditures (UGX bn):** 30.019

**Funds Secured (UGX bn):**

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Peace Recovery and Development Plan (PRDP) was launched by the Government of Uganda in 2007. Its overall goal is to stabilise Northern Uganda and lay a firm foundation for recovery and development. Specifically, the PRDP aims at promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves “national average level” in the main socio-economic indicators. The PRDP provides a framework against which all development actors, government and non-government, are expected to align their interventions in the North. Full scale implementation started in July 2009, and is currently programmed to run until June 2012. PRDP currently covers 55 districts and 9 municipalities in the Greater North.

The second phase of the Peace, Recovery and Development Plan (PRDP 2) was formally approved by Cabinet in November 2011 and endorsed by the PRDP Monitoring Committee (PMC) in December. It will run for a three year period from July 2012 until June 2015. PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), which started in July 2009 and ends in June 2012. It will be financed by GoU in collaboration with Development Partners who may offer support through one of the three funding modalities namely: the budget grant, on-budget special projects and off-budget funding.

### Objectives:

To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja Regions

### Link with the NDP:

Increasing household incomes and promoting equity.  
Strengthening good governance, defense and security  
Improving stock and quality of economic infrastructure  
Increasing access to quality social services.

### Expected Outputs:

Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda  
Ensuring fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits  
Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP

### Performance Indicators:

Number of monitoring reports produced (ALREP, PRDP and NUSAF 2)  
Number of PRDP coordination meetings held  
Percentage of actions from PMC meetings implemented

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

#### Technical description of the project:

PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), while incorporating the recommendations from its Mid Term Review (MTR) conducted in 2011. Specifically, PRDP 2 adopts the same overall objective as PRDP 1 - promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves “national average level” in the main socio-economic

indicators - and maintains its four Strategic Objectives (SOs):

- SO 1: Consolidation of State Authority
- SO 2: Rebuilding and empowering communities
- SO 3: Revitalisation of the economy
- SO 4: Peace building and reconciliation

#### Achievements for FY 2014/15:

- (a)Held six sub regional planning meetings to prepare annual work plans for the PRDP grant
- (b)Held four sub regional meetings held on PRDP implementation
- (c)Held four sector meetings to review Local Government PRDP work plans
- (d)Held six monthly coordination meetings at the OPM Gulu regional office on PRDP implementation
- (e)Procured and delivered 3000 bags of cement to OPM stores
- (f)Carried out one monitoring visit on Restocking programme.
- (g)Disbursed UGX 0.8bn to beneficiary districts of the Restocking programme in Northern Uganda as Operational funds
- (h)Disbursed funds to the NYDC for their operations for Quarter one (1) and Quarter (2) for FY 2014/15
- (i)Foundation works being carried out by the Contractor for the Butaleja produce store
- (j)Issued a Call off order for the construction of the low cost houses
- (k)Supported 5 micro-projects financially with.
- (l)Issued call off orders for supply of cattle awaiting delivery
- (m)Procured and delivered 5000 iron sheet to OPM stores
- (n)Repaired 4 departmental vehicles
- (o)Procured tyres for departmental vehicles
- (p)Delivered Six Hydraform machines at URA customs awaiting payment of taxes.
- (q)Procured 400 Sewing Machines for Women and Youth groups
- (r)Held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.

#### Plan of operation:

Under the PRDP 2 local governments will plan, implement and report activities. The sector ministries will provide technical support to local governments in the planning and implementation process. OPM will play a co-ordination and monitoring role and have overall responsibility for how the PRDP framework operates.

#### Planned activities for FY 2015/16:

- (a)Holding Planning meetings with 64 District Local
- (b)Government Officials to prepare PRDP annual work plans
- (c)Following up and implementation of
- (d)Presidential pledges through monitoring and inspection visits
- (e)Holding subregional consultative meetings with MS/NUR
- (f)Reviewing LG PRDP work plans with relevant 8 sector line ministries
- (g)Holding monthly coordination meetings at Gulu regional office with 64 LGs on PRDP implementation.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- (h) Training of staff in Northern Uganda department on Stata, SPSS, Evies and Excel for statistical work.
- (i) Visiting developing countries to benchmark
- (j) Training Hydraform technicians and beneficiaries
- (k) Commercialization of agriculture in Northern Uganda
- (l) Procuring of oxen for youth and women groups to promote commercial agriculture
- (m) Procuring of ox ploughs for youth and women groups to promote Commercial agriculture
- (n) Training carried out to support skills development to
- (o) Beneficiaries of Presidential Pledges
- (p) Procuring and Distributing of cassava chippers
- (q) Procuring hand hoes for youth groups and special interests groups
- (r) Procuring and distributing iron sheets to former IDPs
- (s) Procuring and distributing cement to former IDPs
- (t) Training Hydraform technicians and beneficiaries
- (u) 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.
- (v) Coordination, Monitoring and Inspection visits on Restocking carried out.
- (w) Supporting skills development in Northern Uganda
- (x) Disbursing funds to micro projects
- (y) Finishing of the construction of Lango Chiefs complex
- (z) Finishing of the construction of Butaleja produce store
- (aa) procuring motorcycles for selected youth and religious leaders
- (bb) procuring bicycles for selected youth and religious leaders
- (cc) Procuring tractors to support
- (dd) Procuring of Sewing Machines for women and Youth groups
- (ee) Procurement of furniture for Abia Community Hall

### Planned Outputs for FY 2015/16:

- (a) Six subregional planning meetings to prepare annual work plans for the PRDP grant held
- (b) Monitoring and Inspection of Presidential pledges implemented.
- (c) Six subregional meetings on PRDP implementation held
- (d) Eight sector meetings held to review Local Government PRDP work plans
- (e) Hold monthly coordination meetings at the OPM Gulu regional office on PRDP implementation
- (f) Staff in Northern Uganda department trained in statistical data analysis tools.
- (g) Benchmarking visit carried out on developing countries
- (h) 700 Oxen procured for youth and women's groups to promote Commercial agriculture (Presidential Pledge)
- (i) 1200 oxploughs procured for youth and women's groups to promote Commercial agriculture (Presidential Pledge)
- (j) Skills training provided to beneficiaries of Presidential Pledges
- (k) 100 Cassava chippers Procured (Presidential Pledge)
- (l) 200,000 hand hoes (Presidential Pledge)
- (m) 20,000 Iron sheets procured (Presidential Pledge)
- (n) 10,000 bags of cement procured (Presidential Pledge)
- (o) Beneficiaries of Hydraform Machines trained on usage
- (p) 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.
- (q) Coordination, Monitoring and Inspection visits on Restocking carried out.
- (r) Northern Uganda Youth Development Centre (NUYDC) supported
- (s) Support to Micro projects

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- (t)Lango Chiefs complex Constructed (Presidential Pledge)
- (u)Butaleja Produce store constructed (Presidential Pledge)
- (v)160 motorcycles procured (Presidential Pledge)
- (w)600 bicycles procured (Presidential Pledge)
- (x)Five tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge).
- (y)2. 500 Sewing Machines procured for Women and Youth groups
- (z)Furniture Provided for Abia Community Hall

### Financing:

Government of Uganda UGX. 30,018,662,909

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	30.019	30.019	29.574	27.368	50.124
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>30.019</b>	<b>30.019</b>	<b>29.574</b>	<b>27.368</b>	<b>50.124</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0932 Post-war Recovery, and Presidential Pledges</b>	<b>30,018,663</b>	<b>0</b>	<b>N/A</b>	<b>30,018,663</b>	<b>29,573,665</b>	<b>0</b>	<b>N/A</b>	<b>29,573,665</b>
211103 Allowances	139,982	0	N/A	139,982	96,165	0	N/A	96,165
221002 Workshops and Seminars	231,735	0	N/A	231,735	140,000	0	N/A	140,000
221003 Staff Training	50,000	0	N/A	50,000	100,000	0	N/A	100,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	20,000	0	N/A	20,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	40,000	0	N/A	40,000
221010 Special Meals and Drinks	0	0	N/A	0	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	50,000	0	N/A	50,000
221012 Small Office Equipment	0	0	N/A	0	10,000	0	N/A	10,000
222003 Information and communications technology (ICT)	0	0	N/A	0	30,000	0	N/A	30,000
223003 Rent – (Produced Assets) to private entities	160,000	0	N/A	160,000	220,000	0	N/A	220,000
223004 Guard and Security services	0	0	N/A	0	20,000	0	N/A	20,000
223901 Rent – (Produced Assets) to other govt. units	0	0	N/A	0	50,000	0	N/A	50,000
224006 Agricultural Supplies	22,448,500	0	N/A	22,448,500	22,242,500	0	N/A	22,242,500
227001 Travel inland	180,446	0	N/A	180,446	120,000	0	N/A	120,000
227002 Travel abroad	0	0	N/A	0	200,000	0	N/A	200,000
227004 Fuel, Lubricants and Oils	100,000	0	N/A	100,000	80,000	0	N/A	80,000
228002 Maintenance - Vehicles	130,000	0	N/A	130,000	80,000	0	N/A	80,000
228004 Maintenance – Other	0	0	N/A	0	10,000	0	N/A	10,000
231001 Non Residential buildings (Depreciation)	700,000	0	N/A	700,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	1,992,000	0	N/A	1,992,000	0	0	N/A	0
231004 Transport equipment	980,000	0	N/A	980,000	0	0	N/A	0
231005 Machinery and equipment	1,536,000	0	N/A	1,536,000	0	0	N/A	0
263104 Transfers to other govt. Units (Current)	1,070,000	0	N/A	1,070,000	1,100,000	0	N/A	1,100,000
281504 Monitoring, Supervision & Appraisal of capital wor	300,000	0	N/A	300,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	2,400,000	0	N/A	2,400,000
312102 Residential Buildings	0	0	N/A	0	825,000	0	N/A	825,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312201 Transport Equipment	0	0	N/A	0	1,060,000	0	N/A	1,060,000
312202 Machinery and Equipment	0	0	N/A	0	650,000	0	N/A	650,000
312203 Furniture & Fixtures	0	0	N/A	0	20,000	0	N/A	20,000
<b>Grand Total Vote 003</b>	<b>30,018,663</b>	<b>0</b>	<b>N/A</b>	<b>30,018,663</b>	<b>29,573,665</b>	<b>0</b>	<b>N/A</b>	<b>29,573,665</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>30,018,663</i>	<i>0</i>	<i>0</i>	<i>30,018,663</i>	<i>29,573,665</i>	<i>0</i>	<i>0</i>	<i>29,573,665</i>

### Project : 1078 Karamoja Intergrated Development Programme(KIDP)

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Under Secretary, Pacification and Development

**Location:** The project operates mainly in the Karamoja Region covering the 7 districts in

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 13.151

**Total Planned Expenditures (UGX bn):** 16.122

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

KIDP is a medium-term development framework specifically tailored to address the unique context and development challenges in Karamoja sub-region. KIDP was formerly known as the Karamoja Integrated Disarmament and Development Programme (KIDDP) but during the 2nd Karamoja Policy Committee (KPC) meeting held on 28th November 2011, a proposal was made by the Minister for Karamoja Affairs and First Lady, Hon. Janet K. Museveni to drop the word “Disarmament” because Karamoja Region needed to focus on real “Development”, just like all the other parts of Uganda. The KPC members unanimously accepted the proposal that was on 5th December 2011 presented to the 6th PMC and accepted as one of the resolutions to change KIDDP to KIDP.

### Objectives:

The Karamoja Integrated Disarmament and Development Programme (KIDDP) is a medium term development framework specifically tailored to address the unique context and development challenges in the Karamoja region. The overall objective of KIDDP is to contribute to human security and promote conditions for recovery and development in Karamoja as part of the broader National Development Plan and the Peace, Recovery and Development Programme (PRDP).

KIDDP harmonizes the various development interventions by Government, bi-lateral and multi-lateral development partners, international and national NGOs and CBOs. It therefore represents an attempt by the Government of Uganda to

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

integrate development interventions; conflict management and peace building

#### Link with the NDP:

Increasing household incomes and promoting equity.  
Strengthening good governance, defense and security  
Enhancing the availability and quality of gainful employment.  
Increasing access to quality social services.

#### Expected Outputs:

1. Housing facilities for people in Karamoja improved. 2. Food and nutrition security for the poor and vulnerable households improved. 3. Crop and livestock production and productivity increased. 4. The quality of education in Karamoja improved. 5. Clean and safe water for human consumption and for livestock production provided. 6. Institutional structures built. 7. Cattle in high risk areas branded. 8. Gardens opened for crop growing.

#### Performance Indicators:

Percentage of actions from the KPC meetings implemented  
Number of monitoring reports produced  
Number of KIDP coordination meetings held

#### Technical description of the project:

The Office of the Prime Minister is coordinating the process of revising and developing this KIDP results matrix for a five year period 2011-2015 that would be used to track and monitor various development interventions in Karamoja sub-region.

KIDP comprise the following seven programme components: Provide and ensure adequate security for the people of Karamoja, Establish law and order in Karamoja, Support the Provision and Delivery Basic Social Services to the People of Karamoja, Support the Development of Alternative Means of Livelihood, Undertake Stakeholder Mobilisation, Sensitisation and Education, Enhance the Coordination, Monitoring and Evaluation Systems, Crosscutting Issues.

#### Achievements for FY 2014/15:

- (a) Conducted One KIDP TWG regional meetings.
- (b) Conducted Five (3) National KIDP TWG meeting.
- (c) Facilitated One Karamoja policy committee meeting.
- (d) Facilitated One Cross border meeting.
- (e) Monitored Government and NGO programmes and projects implemented in Karamoja.
- (f) Facilitated One Peace meeting.
- (g) Facilitated one Elders meeting.
- (h) Facilitated two exposure visits and study tour for Karamoja farmers and youth.
- (i) Paid Funds for construction of 10 valley tanks to MoWE.
- (j) Procured 1250 Ox-ploughs.
- (k) Procured 1,000 Oxen to farmers in Karamoja.
- (l) Branded 4,610 branded in Karamoja.
- (m) Supported Prisons to open land for food for school feeding in Karamoja.
- (n) Advanced payment made for construction of teachers houses at kalita P/S, Lolachat P/S, Kacheri P/S, Lobalangit.

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## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

P/S and Moroto high school

(o) Monitored and supervised the construction of teachers houses

#### **Plan of operation:**

The KIDP project operates in the 11 main components which include:

- The Education Sector
- The Agriculture Sector
- The Water Sector
- The Health Sector
- The Road Sector
- Special Programme on “Community Reconstruction and Improvement of Alternative Livelihoods in Karamoja
- Special Programme on: Coordination, Community Mobilisation and Peace Building in Karamoja
- Special Programme on: Law and Order in Karamoja
- Special Programme on: Providing and Ensuring Adequate Security for the People of Karamoja
- Social Protection and Food Security for Poor and Vulnerable Households
- Special Programme on: Enhancement of Coordination, Monitoring and Evaluation of KIDP Interventions in Karamoja

#### **Planned activities for FY 2015/16:**

(a) Holding KIDP monthly regional meetings

(b) Holding monthly KIDP national TWG coordination meetings.

(c) Holding cross border meetings

(d) Holding the meetings.

(e) conducting peace building meetings

(f) Conducting Political monitoring of investments in Karamoja

(g) Collecting and Reviewing of NGO work plans

(h) Mapping sectoral interventions in Karamoja

(i) Validating of the district progress reports.

(j) Visiting selected areas by farmers, community leaders and staff of Karamoja

(k) Conducting meetings

(l) Disbursing funds to MoWE

(m) Procuring Oxploughs

(n) Procuring and distributing oxen

(o) Selection of beneficiaries by Nabwin Agricultural centre

(p) MOU with Nabwin signed and implemented.

(q) Procuring and distributing of heifers.

(r) Sensitizing and mobilizing the groups.

(s) Appraisal of selected groups

(t) Verification of beneficiaries

(u) Procuring and distributing goats.

(v) Appraisal of prisons budget to determine the funding.

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## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

- (w) Disbursement of funds to prisons
- (x) Selection of beneficiaries
- (y) Training of farmers
- (z) Training and sensitization of the community.
- (aa) Payment of a contractor.
- (bb) Mobilization of the community.
- (cc) Construction of irrigation system in selected sites
- (dd) Community Mobilization for survey
- (ee) Procuring basins
- (ff) Procuring Jericans
- (gg) Distribution and planting of cassava cuttings
- (hh) Constructing dormitories in selected schools
- (ii) Monitoring and supervising constructions
- (jj) Procurement of two double cabin pickups

### **Planned Outputs for FY 2015/16:**

- (a) KIDP TWG regional meetings conducted.
- (b) 12 National KIDP TWG meeting conducted
- (c) Four (4) Cross border meetings held and facilitated
- (d) Two (2) Karamoja policy committee meetings conducted
- (e) Peace building initiatives supported
- (f) Government and NGO programmes and projects implemented in Karamoja coordinated and monitored
- (g) Four exposure visits and study tours conducted and facilitated
- (h) Elders meeting facilitated and conducted
- (i) Ten (10) Parish valley tanks constructed
- (j) 800 Ox-ploughs for procured and distributed.
- (k) 1600 Oxen procured and distributed to farmers Karamoja.
- (l) 100 Bulls and 100 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin
- (m) 2000 Heifers procured and distributed
- (n) 51 Micro projects supported in Karamoja
- (o) 1000 Local Goats procured and distributed.
- (p) 500 improved hegoats provided to farmers in Karamoja
- (q) One tractor procured for Koblin rehabilitation centre.
- (r) Koblin rehabilitation centre supported
- (s) Prisons supported to produce food for schools in Karamoja
- (t) Cassava cuttings procured and distributed to farmers in Karamoja in
- (u) Collaboration with Nabwin
- (v) 50,000 Cattle branded in Karamoja.
- (w) Irrigation water Provided to 12 farmers in Karamoja
- (x) Surveying and monumentation of Nakapiripirit- Katakwi border, Amuria Napak Abim border, and Kotido- Abim border.
- (y) Dips constructed in Karamoja for cattle disease control
- (z) 7000 Basins procured and distributed

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- (aa)7000 Jericans procured and distributed  
 (bb)Ten (10) Dormitory blocks constructed for selected Primary schools in Karamoja  
 (cc)10 Construction of kitchens for schools.  
 (dd)1000 Iron sheets procured and distributed.  
 (ee)Two double cabin pick ups procured.

### Financing:

Government of Uganda UGX. 16,121,681,670

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	16.122	16.042	16.042	12.288	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>16.122</b>	<b>16.042</b>	<b>16.042</b>	<b>12.288</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1078 Karamoja Intergrated Development Programme(KIDP)</b>	<b>16,041,682</b>	<b>0</b>	<b>N/A</b>	<b>16,041,682</b>	<b>16,041,682</b>	<b>0</b>	<b>N/A</b>	<b>16,041,682</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000	0	N/A	54,000	40,000	0	N/A	40,000
211103 Allowances	200,013	0	N/A	200,013	46,584	0	N/A	46,584
221001 Advertising and Public Relations	20,487	0	N/A	20,487	0	0	N/A	0
221002 Workshops and Seminars	300,000	0	N/A	300,000	294,000	0	N/A	294,000
221003 Staff Training	50,000	0	N/A	50,000	60,000	0	N/A	60,000
221005 Hire of Venue (chairs, projector, etc)	13,000	0	N/A	13,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	20,000	0	N/A	20,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	2,000	0	N/A	2,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	N/A	12,000	16,000	0	N/A	16,000
222001 Telecommunications	30,000	0	N/A	30,000	10,000	0	N/A	10,000
222003 Information and communications technology (ICT)	38,000	0	N/A	38,000	12,000	0	N/A	12,000
223003 Rent – (Produced Assets) to private entities	200,000	0	N/A	200,000	310,000	0	N/A	310,000
223004 Guard and Security services	60,000	0	N/A	60,000	40,000	0	N/A	40,000
223005 Electricity	50,000	0	N/A	50,000	0	0	N/A	0
223006 Water	8,000	0	N/A	8,000	0	0	N/A	0
223901 Rent – (Produced Assets) to other govt. units	0	0	N/A	0	90,000	0	N/A	90,000
224004 Cleaning and Sanitation	0	0	N/A	0	24,000	0	N/A	24,000
224006 Agricultural Supplies	10,644,584	0	N/A	10,644,584	10,905,098	0	N/A	10,905,098
225001 Consultancy Services- Short term	0	0	N/A	0	14,000	0	N/A	14,000
225003 Taxes on (Professional) Services	1,195,538	0	N/A	1,195,538	0	0	N/A	0
227001 Travel inland	331,500	0	N/A	331,500	180,000	0	N/A	180,000
227002 Travel abroad	46,000	0	N/A	46,000	120,000	0	N/A	120,000
227004 Fuel, Lubricants and Oils	137,000	0	N/A	137,000	80,000	0	N/A	80,000
228001 Maintenance - Civil	25,000	0	N/A	25,000	0	0	N/A	0
228002 Maintenance - Vehicles	188,560	0	N/A	188,560	150,000	0	N/A	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	20,000	0	N/A	20,000
228004 Maintenance – Other	30,000	0	N/A	30,000	30,000	0	N/A	30,000
231002 Residential buildings (Depreciation)	1,680,000	0	N/A	1,680,000	0	0	N/A	0
231004 Transport equipment	700,000	0	N/A	700,000	0	0	N/A	0

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231005 Machinery and equipment	6,000	0	N/A	6,000	0	0	N/A	0
312102 Residential Buildings	0	0	N/A	0	3,030,000	0	N/A	3,030,000
312201 Transport Equipment	0	0	N/A	0	550,000	0	N/A	550,000
<b>Grand Total Vote 003</b>	<b>16,041,682</b>	<b>0</b>	<b>N/A</b>	<b>16,041,682</b>	<b>16,041,682</b>	<b>0</b>	<b>N/A</b>	<b>16,041,682</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>16,041,682</i>	<i>0</i>	<i>0</i>	<i>16,041,682</i>	<i>16,041,682</i>	<i>0</i>	<i>0</i>	<i>16,041,682</i>

### Project : 1112 Monitoring and Evaluation PRDP

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Under Secretary, Pacification and Development

**Location:** The project is implemented in 55 districts and 9 municipalities of the greater No

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 1.401

**Total Planned Expenditures (UGX bn):** 1.437

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2009

**Completion Date:** 6/30/2015

### Background:

The second phase of the Peace, Recovery and Development Plan (PRDP 2) was formally approved by the Cabinet and adopted by the PRDP Monitoring Committee (PMC) at the PMC Meeting in December 2011. It will run for a three year period from July 2012 until June 2015. PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), which started in July 2009 and ends in June 2012. Specifically, PRDP 2 adopts the same overall goal as the first phase of the PRDP: to consolidate peace and strengthen the foundations for development in Northern Uganda. The North remains the poorest region in Uganda, lagging behind in terms of income poverty as well as social indicators and it is likely to take a considerable amount of time for socio-economic development in the North to be on a par with the rest of the country. Within its three year timeframe, PRDP 2 aims to narrow the gap between Northern Uganda and the national average level of the main socioeconomic indicators.

### Objectives:

To Strengthen the coordination, Monitoring and Evaluation of interventions in Northern Uganda and Karamoja. The Government in collaboration with its partners, developed the Peace, Recovery and Development Plan (PRDP) to provide a framework for the post-conflict reconstruction of Northern Uganda.

The PRDP covers 55 districts in the north and east of the country, including those that were covered under NUSAF 1& 2. The Plan, which is in line with National Development Plan, seeks to strengthen coordination, supervision and monitoring of all development programmes in Northern Uganda to achieve better results

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Link with the NDP:

Strengthening good governance, defense and security  
Improving stock and quality of economic infrastructure  
Increasing access to quality social services.

### Expected Outputs:

Enhance Coordination, Monitoring and Evaluation of Nationally and Internationally supported Programmes and activities in Northern Uganda,  
Enhance resource mobilization for affirmative interventions in Northern Uganda,  
Ascertain the level of Recovery of Post Conflict Northern Uganda.  
Maintain up to date data on the programme implementation of activities of Government of Uganda and all development partners, NGOs in Northern Uganda.

### Performance Indicators:

Reports on activities coordinated in the PRDP region  
Reports on PRDP Implementation of activities

### Technical description of the project:

PRDP 2 retains the four Strategic Objectives (SOs) established under PRDP 1, although the focus and content of each Strategic Objective has been adjusted at programme level in line with the evolving needs of the North, as identified through extensive consultations at central and regional level.

The four SOs are:

- SO 1: Consolidation of State Authority
- SO 2: Rebuilding and empowering communities
- SO 3: Revitalisation of the economy
- SO 4: Peace building and reconciliation

### Achievements for FY 2014/15:

- (a) Held two Coordination meeting at regional level (Lira and Gulu).
- (b) Carried out four PRDP Performance Monitoring exercises in Northern Uganda
- (c) Provided support to NUDC for data collection
- (d) PRDP Publicity improved in one newspaper pullout

### Plan of operation:

Under the PRDP 2 local governments will plan, implement and report activities. The sector ministries will provide technical support to local governments in the planning and implementation process. OPM will play a co-ordination and monitoring role and have overall responsibility for how the PRDP framework operates.

### Planned activities for FY 2015/16:

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- (a)Holding two Northern Uganda policy committee meetings.
- (b)Holding two PRDP Monitoring Committee Meetings.
- (c)Holding twelve Monthly PRDP Technical Working Group Meetings.
- (d)Regional consultative meetings in all the 6 PRDP Sub regions
- (e)Carrying out 6 PRDP Monitoring visits
- (f)Carrying out quarterly inspection of progress in PRDP implementation in all 64 LGs.
- (g)Operational funds for NUDC data collection exercises and analysis to implement M&E framework
- (h)Preparing documentary on Northern Uganda for PRDP Monitoring committee meeting
- (i)Creating awareness and implementation updates to the general public and
- (j)Development Partners
- (k)Creating awareness and implementation updates to the general public and Development Partners

### Planned Outputs for FY 2015/16:

- (a)Coordination meetings held at regional and National level.
- (b)PRDP Performance Monitoring conducted
- (c)NUDC supervised and coordinated.
- (d)PRDP Publicity improved

### Financing:

Government of Uganda UGX. 1,437,362,250

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.437	1.407	1.332	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.437</b>	<b>1.407</b>	<b>1.332</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1112 Monitoring and Evaluation PRDP	1,407,362	0	N/A	1,407,362	1,332,360	0	N/A	1,332,360
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216,000	0	N/A	216,000	220,000	0	N/A	220,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	100,000	0	N/A	100,000	57,360	0	N/A	57,360
221001 Advertising and Public Relations	100,000	0	N/A	100,000	120,000	0	N/A	120,000
221002 Workshops and Seminars	200,000	0	N/A	200,000	390,000	0	N/A	390,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	N/A	50,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	40,000	0	N/A	40,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	50,000	0	N/A	50,000	0	0	N/A	0
221010 Special Meals and Drinks	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	N/A	200,000	150,000	0	N/A	150,000
222001 Telecommunications	10,000	0	N/A	10,000	0	0	N/A	0
227001 Travel inland	300,000	0	N/A	300,000	180,000	0	N/A	180,000
227004 Fuel, Lubricants and Oils	64,000	0	N/A	64,000	50,000	0	N/A	50,000
228002 Maintenance - Vehicles	77,362	0	N/A	77,362	125,000	0	N/A	125,000
228004 Maintenance – Other	0	0	N/A	0	20,000	0	N/A	20,000
<b>Grand Total Vote 003</b>	<b>1,407,362</b>	<b>0</b>	<b>N/A</b>	<b>1,407,362</b>	<b>1,332,360</b>	<b>0</b>	<b>N/A</b>	<b>1,332,360</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,407,362</i>	<i>0</i>	<i>0</i>	<i>1,407,362</i>	<i>1,332,360</i>	<i>0</i>	<i>0</i>	<i>1,332,360</i>

### Project : 1113 NUSAF2

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Director NUSAF2

**Location:** The project is implemented in 55 districts and 9 municipalities of the greater N

**Total Expenditure (UGX bn):** 329.670

**Previous Expenditure (UGX bn):** 237.885

**Total Planned Expenditures (UGX bn):** 329.670

**Funds Secured (UGX bn):** 329.670

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2009

**Completion Date:** 6/30/2015

### Background:

As a result of the economic stagnation arising out of the two decades of insurgency due to the LRA and cattle rustling in Northern and some parts of Eastern Uganda, the Government of Uganda instituted a number of development interventions under the Second Northern Uganda Reconstruction Programme (NURP 2), alongside other development partners' interventions. As part of the broader NURP 2, the Government with support from IDA, implemented the Northern Uganda Social Action Fund (NUSAF1), a five-year community driven Project which was launched in February 2003 and closed on March 31, 2009, after a one-year extension

### Objectives:

The Project Development Objective (PDO) of NUSAF2 is to improve access of beneficiary households in Northern Uganda to income-earning opportunities and better basic socio-economic services.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Link with the NDP:

Increasing household incomes and promoting equity.  
 Strengthening good governance, defense and security  
 Improving stock and quality of economic infrastructure  
 •Increasing access to quality social services.

### Expected Outputs:

800 IGA Sub projects (12,000 households supported) in 55 districts; 285 PWP sub projects supported to generate 156,750 Persons days of short term employment; 750 Unskilled Youth to be trained in Skills Enhancement; 82 Primary School Classrooms to be built; 2,952 Primary School Pupils desks to be procured; 210 teachers houses to be constructed; 70 health staff houses to be constructed; 25 boreholes to be constructed; 16,744 members of the CPMC, CPC and SAC to be trained in sub project management.

### Performance Indicators:

Percentage increase in income of targeted beneficiary households  
 Person-days provided in labour intensive work (number)  
 Gross enrolment in primary education (%)  
 Population with access to all season roads (%)  
 Population with access to improved safe water sources  
 Level of satisfaction among targeted population with quality of basic socio-economic services (%)

### Technical description of the project:

The Project is implemented as a Social Action Fund implemented in 55 PRDP districts of Northern Uganda. It has three components namely: (1) Livelihood Investment Support (LIS) that comprises of two sub components of Household Investment Support (HISP) and Public Works Programme (PWP); (2) Community Infrastructure Rehabilitation (CIR) focussing on the sectors of Primary Education, Health and Water; and (3) Institutional Development (ID) which has two sub components namely Project Implementation Support (PIS) and Transparency Accountability and Anti Corruption (TAAC).

### Achievements for FY 2014/15:

- (a)Received Subproject accountability which is at 83.8% and subprojects completion status at 83.2%.
- (b)Oriented 6 NDOs of new districts to NUSAF2 operations.
- (c)Completed 33 CIR subprojects were commissioned in Karamoja sub region.
- (d)Held 3 Technical working committee meetings.
- (e)Produced 5 page supplement in the New Vision on NUSAF2 in Acholi and Bunyoro.
- (f)Produced 2 Articles in the East African
- (g)3 Full Page story series in the Monitor.
- (h)Produced 4 half page story series in the New vision,
- (i)Produced 2 Publications in the New Vision on impact of NUSAF2 in Teso, Bukedi and Elgon sub regions.
- (j)Produced 1 Article on commissioning of NUSAF2 in Karamoja.
- (k)UMCAT student writing contest on NUSAF2
- (l)Disbursed a sum of UGX 26,216,143,686 to districts as operations fund and to facilitate EPRA processes in Karamoja Districts;

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Plan of operation:

N/A

### Planned activities for FY 2015/16:

N/A

### Planned Outputs for FY 2015/16:

N/A

### Financing:

N/A

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	41.649	53.740	6.500	0.000	0.000
<b>Total Funding for Project</b>	<b>41.649</b>	<b>53.740</b>	<b>6.500</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1113 NUSAF2</b>	<b>0</b>	<b>53,740,000</b>	<b>N/A</b>	<b>53,740,000</b>	<b>0</b>	<b>6,500,000</b>	<b>N/A</b>	<b>6,500,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,751,834	N/A	3,751,834	0	740,774	N/A	740,774
211103 Allowances	0	246,368	N/A	246,368	0	149,699	N/A	149,699
212101 Social Security Contributions	0	0	N/A	0	0	74,077	N/A	74,077
212201 Social Security Contributions	0	416,871	N/A	416,871	0	0	N/A	0
213004 Gratuity Expenses	0	1,389,568	N/A	1,389,568	0	0	N/A	0
221001 Advertising and Public Relations	0	25,000	N/A	25,000	0	435,840	N/A	435,840
221002 Workshops and Seminars	0	40,080	N/A	40,080	0	18,000	N/A	18,000
221008 Computer supplies and Information Technology (IT)	0	4,500	N/A	4,500	0	0	N/A	0
221009 Welfare and Entertainment	0	26,869	N/A	26,869	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	31,000	N/A	31,000	0	32,910	N/A	32,910
221017 Subscriptions	0	7,002	N/A	7,002	0	0	N/A	0
222001 Telecommunications	0	35,010	N/A	35,010	0	0	N/A	0
222003 Information and communications technology (ICT)	0	114,293	N/A	114,293	0	151,924	N/A	151,924
223003 Rent – (Produced Assets) to private entities	0	285,682	N/A	285,682	0	0	N/A	0
223005 Electricity	0	10,078	N/A	10,078	0	6,000	N/A	6,000
223006 Water	0	5,000	N/A	5,000	0	4,000	N/A	4,000
225001 Consultancy Services- Short term	0	0	N/A	0	0	1,612,428	N/A	1,612,428
225002 Consultancy Services- Long-term	0	2,311,893	N/A	2,311,893	0	0	N/A	0
227001 Travel inland	0	12,672	N/A	12,672	0	91,000	N/A	91,000
227004 Fuel, Lubricants and Oils	0	35,010	N/A	35,010	0	0	N/A	0
228002 Maintenance - Vehicles	0	124,840	N/A	124,840	0	101,400	N/A	101,400
228004 Maintenance – Other	0	0	N/A	0	0	29,500	N/A	29,500
263101 LG Conditional grants	0	44,866,430	N/A	44,866,430	0	0	N/A	0

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
263104 Transfers to other govt. Units (Current)	0	0	N/A	0	0	800,000	N/A	800,000
312201 Transport Equipment	0	0	N/A	0	0	2,252,448	N/A	2,252,448
<b>Grand Total Vote 003</b>	<b>0</b>	<b>53,740,000</b>	<b>N/A</b>	<b>53,740,000</b>	<b>0</b>	<b>6,500,000</b>	<b>N/A</b>	<b>6,500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>53,740,000</i>	<i>0</i>	<i>53,740,000</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>6,500,000</i>

### Project : 1251 Support to Teso Development

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Pacification and Development
<b>Location:</b>	The project operates in Teso Region
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	1.739
<b>Total Planned Expenditures (UGX bn):</b>	1.929
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The President of the Republic of Uganda, in May, 2011 created a Ministry in charge of Teso Affairs under the Office of the Prime Minister (OPM) and its major role is to Monitor and Coordinate Service Delivery and Development Initiatives in the Region

### Objectives:

To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions

### Link with the NDP:

Increasing household incomes and promoting equity.  
 Strengthening good governance, defense and security  
 Enhancing the availability and quality of gainful employment.  
 Increasing access to quality social services.

### Expected Outputs:

Promoting peace dialogue aimed at resolving conflict in Teso Region  
 Ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the of the area.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP  
Support the agricultural production activities

#### **Performance Indicators:**

- 1.Reduced level of conflicts in Teso
- 2.Number of Presidential Pledges fulfilled
- 3.Increased livestock production and productivity Result
- 4.Restoration &revitalization of degraded natural resources;
- 5.Improved access to markets and value addition;
- 6.Capacity building for indigenous stakeholders service providers.
- 7.Increased crop production and productivity;

#### **Technical description of the project:**

The project focuses on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

#### **Achievements for FY 2014/15:**

- (a)Held two Coordination meeting at Soroti.
- (b)Held two PRDP Performance Monitoring exercises in Teso subregion
- (c)Supported NUDC to collect data on social economic indicators in Teso Subregion
- (d)Supported women, PWDs and youth groups
- (e)Procured one Hydraform machine
- (f)Procured 10,000 hand hoes
- (g)Procured 10 motorcycles
- (h)Disbursed funds to Kumi DLG for youth training and construction of police admin block.
- (i)Disbursed funds to Kumi DLG for roofing Omatenga HC III maternity ward.

#### **Plan of operation:**

The implementation follows largely the existing government structures at central and local government levels.OPM will oversee and coordinate the implementation under the Minister of State for Teso Affairs (MSTA). A projects unit will be set up at the sub-region level to liaise with the respective district local governments to ensure effective implementation of several programmes.OPM spearheads the mobilisation of the funds.

#### **Planned activities for FY 2015/16:**

- (a)Coordination meetings held at regional and National level.
- (b)PRDP Performance Monitoring conducted in Teso subregion
- (c)NUDC supported to collect data on socio economic indicators in Teso Subregion
- (d)Support to women, PWDs and youth groups
- (e)Procurement of 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa
- (f)Support to micro projects
- (g)Procurement and distribution of 6,000 bags of cement
- (h)Procurement of 100 Ox ploughs for Soroti and Ms. Asio Florence
- (i)Procurement of 1 double cabin pick up for regional office
- (j)Procurement of 1 photocopying machine for Soroti Regional Office

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

(k) Completion of Kadami Health Center III

(l) Completion of Omatenga HC III antenatal unit

### Planned Outputs for FY 2015/16:

(a) Coordination meetings held at regional and National level.

(b) PRDP Performance Monitoring conducted in Teso subregion

(c) NUDC supported to collect data on socio economic indicators in Teso Subregion

(d) Support to women, PWDs and youth groups

(e) Procurement of 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa

(f) Support to micro projects

(g) Procurement and distribution of 6,000 bags of cement

(h) Procurement of 100 Ox ploughs for Soroti and Ms. Asio Florence

(i) 1 double cabin pick up for regional office procured

(j) 1 photocopying machine for Soroti Regional Office procured

(k) Kadami Health Center III completed

(l) Omatenga HC III antenatal unit completed

### Financing:

Government of Uganda UGX. 1,928,556,303

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.929	1.929	1.929	14.392	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.929</b>	<b>1.929</b>	<b>1.929</b>	<b>14.392</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1251 Support to Teso Development</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	N/A	40,000	40,000	0	N/A	40,000
211103 Allowances	50,000	0	N/A	50,000	53,556	0	N/A	53,556
221001 Advertising and Public Relations	30,000	0	N/A	30,000	30,000	0	N/A	30,000
221002 Workshops and Seminars	200,000	0	N/A	200,000	200,000	0	N/A	200,000
221003 Staff Training	10,000	0	N/A	10,000	1,000	0	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	8,000	0	N/A	8,000
222003 Information and communications technology (ICT)	0	0	N/A	0	13,000	0	N/A	13,000
223003 Rent – (Produced Assets) to private entities	50,000	0	N/A	50,000	62,000	0	N/A	62,000
223004 Guard and Security services	0	0	N/A	0	5,000	0	N/A	5,000
224006 Agricultural Supplies	100,000	0	N/A	100,000	800,000	0	N/A	800,000
227001 Travel inland	118,556	0	N/A	118,556	143,000	0	N/A	143,000
227002 Travel abroad	30,000	0	N/A	30,000	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	60,000	0	N/A	60,000	50,000	0	N/A	50,000
228002 Maintenance - Vehicles	40,000	0	N/A	40,000	60,000	0	N/A	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	20,000	0	N/A	20,000
228004 Maintenance – Other	0	0	N/A	0	23,000	0	N/A	23,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231005 Machinery and equipment	1,140,000	0	N/A	1,140,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	60,000	0	N/A	60,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	275,000	0	N/A	275,000
312201 Transport Equipment	0	0	N/A	0	85,000	0	N/A	85,000
312202 Machinery and Equipment	0	0	N/A	0	20,000	0	N/A	20,000
<b>Grand Total Vote 003</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,928,556</i>	<i>0</i>	<i>0</i>	<i>1,928,556</i>	<i>1,928,556</i>	<i>0</i>	<i>0</i>	<i>1,928,556</i>

### Project : 1252 Support to Bunyoro Development

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Pacification and Development
<b>Location:</b>	The project will operate in Bunyoro sub region
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.891
<b>Total Planned Expenditures (UGX bn):</b>	0.869
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Government of Uganda established the Ministry of Bunyoro Affairs (MOBA) under the Prime Ministers Office in 2012 with a mandate to coordinate and monitor the development activities within the Bunyoro sub-region and ensure affirmative action for the sub-region. As a result of the systematic marginalisation first during the colonial period and the subsequent past post-independence governments, the development of the region was retarded with social indicators far below the national average and increased pressure on land & other resources hence the need for an integrated development plan.

### Objectives:

To initiate, design coordinate and Implement special programmes and projects for Bunyoro Region.

### Link with the NDP:

Increasing household incomes and promoting equity.  
 Strengthening good governance, defense and security  
 Enhancing the availability and quality of gainful employment.  
 Increasing access to quality social services.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Expected Outputs:

Coordinate development efforts in Bunyoro.  
 Promote peace dialogue aimed at resolving conflict in Bunyoro Region.  
 Ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the of the area.  
 Undertake monitoring and supervision of Government programmes and activities implemented.  
 Support the agricultural production activities.

### Performance Indicators:

- 1.Reduced level of conflicts in Bunyoro
- 2.Number of Presidential Pledges fulfilled
- 3.Increased livestock production and productivity Result
- 4.Restoration &revitalization of degraded natural resources;
- 5.Improved access to markets and value addition;
- 6.Capacity building for indigenous stakeholders service providers.
- 7.Increased crop production and productivity;

### Technical description of the project:

The project focuses on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

### Achievements for FY 2014/15:

- (a)Undertook Two benchmarking visits .
- (b)Procured 3,000 hand hoes
- (c)Undertook 5 political monitoring and supervision missions in the region
- (d)Completed renovation and furnishing of the liaison office in Hoima

### Plan of operation:

The implementation follows largely the existing government structures at central and local government levels.OPM will oversee and coordinate the implementation under the Minister of State for Bunyoro Affairs (MSBA). A projects unit will be set up the sub-region level to liaise with the respective district local governments to ensure effective implementation of several programmes.OPM spearheads the mobilisation of the funds.

### Planned activities for FY 2015/16:

- (a)Appraising and disbursing funds to Fifty (50) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs.
- (b)Procuring and distributing thirteen thousand seven hundred (13,700) handhoes.
- (c)Procuring and distributing Four thousand one hundred (4,100) bags of cement
- (d)Procuring and distributing two thousand (2,000) iron sheets

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- (e) Procuring and distributing three hundred (300) spray pumps.
- (f) Holding One (1) region wide meeting.
- (g) Undertaking two (2) benchmarking visits on development projects in oil producing regions.
- (h) Undertaking monitoring and supervision missions in the region.
- (i) Meeting the office (Regional & Headquarters) operational costs.
- (j) Supporting of four (4) crop nursery operators in Bunyoro.
- (k) Hiring a consultant to undertake a baseline survey on the impact of oil & gas on the wellbeing of the local communities.
- (l) Supporting of youth mobilization activities.
- (m) Paying for the renovation works (final phase) of the liaison office.

### Planned Outputs for FY 2015/16:

- (a) Fifty (50) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported.
- (b) Thirteen thousand seven hundred (13,700) handhoes procured and distributed.
- (c) Four thousand one hundred (4,100) bags of cement procured and distributed.
- (d) Two thousand (2,000) iron sheets procured and distributed.
- (e) Three hundred (300) spray pumps procured and distributed.
- (f) One (1) region wide meeting held.
- (g) Two (2) benchmarking visits on development projects in oil producing regions undertaken.
- (h) 4 crop nursery operators in the region supported.
- (i) Youth mobilization activities in the region supported.
- (j) One baseline survey on the impact of oil & gas on the well being of the local communities undertaken.
- (k) 5 political monitoring and supervision missions undertaken in the region.
- (l) Office (Regional & Headquarters) operational costs met
- (m) Renovation of the liaison office. (Final Phase) completed

### Financing:

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

Government of Uganda UGX. 869,277,776

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.869	0.819	0.819	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.869</b>	<b>0.819</b>	<b>0.819</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1252 Support to Bunyoro Development</b>	<b>819,278</b>	<b>0</b>	<b>N/A</b>	<b>819,278</b>	<b>819,278</b>	<b>0</b>	<b>N/A</b>	<b>819,278</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,000	0	N/A	21,000	20,000	0	N/A	20,000
221002 Workshops and Seminars	25,000	0	N/A	25,000	38,000	0	N/A	38,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	4,000	0	N/A	4,000
221009 Welfare and Entertainment	779	0	N/A	779	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	6,000	0	N/A	6,000
222003 Information and communications technology (ICT)	0	0	N/A	0	2,779	0	N/A	2,779
224006 Agricultural Supplies	159,167	0	N/A	159,167	631,000	0	N/A	631,000
225001 Consultancy Services- Short term	48,000	0	N/A	48,000	30,000	0	N/A	30,000
227001 Travel inland	19,000	0	N/A	19,000	21,000	0	N/A	21,000
227002 Travel abroad	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	8,000	0	N/A	8,000	16,499	0	N/A	16,499
228002 Maintenance - Vehicles	0	0	N/A	0	6,000	0	N/A	6,000
228004 Maintenance – Other	0	0	N/A	0	4,000	0	N/A	4,000
231001 Non Residential buildings (Depreciation)	83,332	0	N/A	83,332	0	0	N/A	0
231005 Machinery and equipment	425,000	0	N/A	425,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	10,000	0	N/A	10,000
<b>Grand Total Vote 003</b>	<b>819,278</b>	<b>0</b>	<b>N/A</b>	<b>819,278</b>	<b>819,278</b>	<b>0</b>	<b>N/A</b>	<b>819,278</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>819,278</i>	<i>0</i>	<i>0</i>	<i>819,278</i>	<i>819,278</i>	<i>0</i>	<i>0</i>	<i>819,278</i>

### Project : 1317 Drylands Intergrated Development Project

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Under Secretary , Pacification and Development

**Location:** The project is implemented in4 districts ,Amudat, Nakapiripirit,Moroto and Na

**Total Expenditure (UGX bn):** 70.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 70.000

**Funds Secured (UGX bn):** 55.600

**Funding Gap (UGX bn):** 14.400

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Karamoja region in Uganda is the poorest and least developed region of the country and is host to the worst human development indicators in key areas, including primary school enrolment, maternal and infant mortality, and life expectancy. Periodic and extended droughts and extreme climate variability shape the pastoral and agro-pastoral livelihood strategies practiced in the region. Majority of the population practices some combination of crop production and livestock rearing as climate and resources allow. Livestock are moving frequently between the wet (agricultural livelihood zones) and dry season (agro pastoral and pastoral livelihood zone) grazing areas, intercropped agricultural production that includes sorghum, millet, maize, and other crops for household consumption and cash income.

Karamoja has experienced an increase in natural disasters, reflecting in part the impact of climate change. This has undermined the livelihoods of the pastoralist and agro pastoral populations in this semi-arid region. Severe droughts have decreased household crop production, while also diminishing the pasture available for livestock. The people are the most vulnerable and chronic food insecure areas that need a long term development. Unless urgent intervention is done, there is a danger that the process could precipitate a more intense conflict, leading to displacements and compounding any food-insecurity crises arising from natural disasters. Given the erosion of coping capacities over time, it is projected that future disasters will lead to even greater food needs. Therefore, during appraisal the dry land project, the mission attempted to examine the viability of the project from economic, technical and environmental perspective and summarized as follows:

The Uganda Dry lands Project is part of the East Africa Regional Drylands Program (EARDP) approved by the IDB Board of Executive Directors. The program includes three member countries in East Africa, namely, Djibouti, Uganda and Somalia. The program intends to implement low-cost, sustainable, and community-led interventions tailored to the specific needs of targeted pastoralists' villages. Specifically, the program is designed to reduce vulnerabilities, build resiliency and to achieve the Millennium Development Goals (MDGs) in the targeted pastoralist areas of Karamoja.

### Objectives:

The overall goal of the project is to contribute to increased income and reduced poverty among the pastoral populations in Uganda. The development objective of the project is to strengthen the livelihood and reduce vulnerability of pastoralist and agro-pastoralist in the Karamoja region of Northern Uganda. This objective will be achieved through (a) strengthening the pastoralist production system, (b) improving access to basic rural production and market infrastructure as well as basic social services. More specifically, the dry lands project will implement interventions aimed at holistically addressing challenges faced by pastoralists that directly contribute to the objective of reducing vulnerability, building resilience and accelerating the achievement of the MDGs. The economic potential of these pastoral areas is huge and can greatly contribute to national GDP once properly exploited with adequate investment. The project Result Based Logical Framework is given in.

### Link with the NDP:

Improving stock and quality of economic infrastructure  
Increasing access to quality social services.  
Strengthening good governance, defense and security

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

#### Expected Outputs:

- (a) Enhanced Productivity of Livestock and Dry land Agriculture
- (b) Improved Rural and Market infrastructure
- (c) Improving access to health care, nutrition and education in rural areas
- (d) Enhanced Community Business Development

#### Performance Indicators:

Key Performance Indicators of the project when implemented, 1800 household will have increase production capacity with 3500 and 640 improved breed goats and cows, respectively. Ten community based artificial insemination will be established, equipped and operational, fifteen milk collection centers will be built with cold facilities, 1750 Ha of grazing lands will be enhanced, twelve slaughter houses operating at acceptable norms and standards will be built and operational, twelve livestock markets will be rehabilitated and upgraded, six livestock mobile vet clinics will be available and operational, six community based grain storage banks and warehouses will be established and operational, 600 ha of small scale irrigated land and 4000 ha of rainfed land will be built respectively built and improved, five mobile health clinics, eighteen mobile primary schools will be established. Moreover, 250 km of rural roads rehabilitated and 15 km of district roads will be constructed. 20 communicated solar energy.

#### Technical description of the project:

(a) Several studies and past lessons demonstrate that to bring about any significant change, in the livelihoods of pastoralists and agro-pastoralists require a major investment in improving production systems and infrastructure. The project components are designed with particular emphasize on local capacities, potentials and experiences in the light of ensuring operational sustainability and technical feasibility.

(b) Crop farming will improve through project interventions contributing to increased incomes of agro-pastoralist communities in the area. The project will, through improved extension services, train farmers on improved cultivation, crop management and postharvest practices. The envisaged provision of improved technologies and agricultural inputs, water harvesting schemes, and building storages and market facilities will assist them improve the production marketing chain of the agro-pastoralists.

(c) Water management techniques for range improvement will be carried out by the community and local institutions. Increasing water harvesting and storage capacity by developing harvesting infrastructure like check dams, surface dams, sub-surface dams and valley tanks improves access to water with clear social, economic and environmental benefits. Water is an essential resource for communities' survival in a dry land ecosystem such as eastern Karamoja. Greater access to water will allow communities to diversify their income. It will also allow them to breed healthier and greater numbers of cattle – a key means of income generation.

(d) Support for veterinary disease control and herd improvement should no longer be solely left to overstretched formal service structures. Local communities must instead build their traditional skills in identification, diagnosis and treatment of common diseases. That is why the project gives due attention for establishing of community based veterinary clinic service in combination with promotion of mobile veterinary clinics. In terms of herd improvement the intervention will entail establishing artificial insemination centers that will be operated by local capacities.

(e) Land development and seed supply will enable the grazing lands to supply improved feed for livestock in the project districts. Furthermore, implementing fodder management that involves pasture reservation is expected to improve the

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

forage resources and contribute to bridge the gap. Thus the project will assist pastoralists and agro-pastoralists in withstanding shocks during drought, increase their incomes, enhance food security, protect their livestock, and promote sustainable livestock husbandry. Training agro-pastoralist groups on the best practices for the use and management of the pasture resources will contribute to the rebuilding of their resiliency and reducing vulnerabilities.

(f)Market access is a critical factor influencing market participation and risk management by the project beneficiaries. The endeavour will help sell their livestock at a higher rate as well as to use the market for self-restocking. By improving communication and the marketing infrastructure, the project will allow them better access to markets. The milk collection centers will realize reliable market in near future as well as agro-processing and value addition in long term. The facilities will improve the quality, marketability and the value of milk and milk product in the project districts. It will also make supply of products more available and less costly

### *Achievements for FY 2014/15:*

- (a)Conducted in all 4 project districts of, Nakapiripirit, Napak, Moroto & Amudat
- (b)Paid Technical fee to MDA centre of UgX440,000,000
- (c)Paid a total of Ugx3,000,000- for utilities and supplies in second quarter
- (d)Paid a total of Ugx 581,234,500 for Nov 2014 to April 2015

### *Plan of operation:*

The Islamic Development Bank has agreed to provide highly concessional financing to promote a set of integrated rural development interventions to improve the overall livelihoods of these dry land pastoral communities in Uganda. The project will finance for implementation of country-level, low-cost, sustainable, and community-led interventions tailored to the specific needs of targeted pastoralists' villages and designed to achieve the Millennium Development Goals (MDGs). The project operations will includes (i) enhancing productivity of dry-land agriculture and livestock (ii) building rural and market infrastructure; (ii) improving access to basic social services (Health and education); (iv) support community business development and (v) program management unit and audit.

The Government of Uganda, through the Office of the Prime Minister and each District Chief Administrator, will sign a tripartite agreement, Memorandum of Understanding (MoU), with the Millennium Promise Alliance Inc. Kampala, which will be the PIU for implementation of the Dryland Project in Karamoja.

### *Planned activities for FY 2015/16:*

- (a)Support to the recruitment process
- (b)Support to technical design and implementation of interventions
- (c)Quality assurance of interventions
- (d)Design of data collection and survey tools
- (e)Development of survey tools
- (f)Recruitment of enumerators and data entry clerks
- (g)Pre-test of the survey tools
- (h)Field survey data collection
- (i)Data entry, cleaning and analysis
- (j)Training needs Identification in community agricultural and community livestock workers
- (k)Design of training modules
- (l)Securing the land for the artifical insermination centre
- (m)Establishment of the community managed artificial insermination centre
- (n)Training needs identifications in the communities

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- (o) Land identification for the farmer training and demonstration sites
- (p) Establishment of the farmer training and demonstration sites
- (q) Soil sampling and laboratory testing to establish nutrient deficiencies and crop suitability
- (r) Advertising for procurements of agricultural inputs( planting material and fertilizers)
- (s) Procurement of the agricultural Inputs
- (t) Distribution of the agricultural Inputs
- (u) Identification of beneficiary households for the goats, sheep and cows
- (v) procurement process for the goats, sheep and cows
- (w) Distribution of the goats, sheep and cows to the beneficiary households
- (x) Land identification for tree nurseries
- (y) land clearing for nursery set up with community members
- (z) Procurement of seeds and other inputs for nurseries' establishment
- (aa) Establishment of nurseries
- (bb) Distribution of tree seedlings to beneficiary community members
- (cc) Procurement of micro irrigation kits
- (dd) Installation of micro irrigation kits
- (ee) Identification of areas with challenges with runoff water management
- (ff) Design and implementation of water management interventions
- (gg) Training needs identification in government extension workers
- (hh) Design of trainings for government extension workers
- (ii) Trainings of government extension workers
- (jj) Procurement process for hiring consultant for the siting of the boreholes
- (kk) Citing and drilling of the boreholes
- (ll) Procurement process for construction of the the piped water scheme
- (mm) Construction, supervision, certification for the piped water scheme construction works
- (nn) Commissioning of the piped water scheme
- (oo) Procurement process for infrastructure developments
- (pp) Implementation, supervision and certifications for infrastructure developments
- (qq) Commissioning of the infrastructure developments
- (rr) Training needs assessments for community members, government extension workers, health workers, education workers, community health workers and teachers
- (ss) Design of training modules for the community members, teachers, government extension workers, health workers, and community health workers
- (tt) Identification of needs and technical specifications for medical drugs and supplies
- (uu) Procurement process for medical drugs and supplies
- (vv) Distribution and motoring of use of the medical drugs and supplies
- (ww) School feeding needs assessments in primary schools
- (xx) Procurement of foods stuffs for school feeding program
- (yy) Capacity building of school managers on school feeding program
- (zz) Rolling out and monitoring of the school feeding program
- (aaa) Screening and selection of beneficiaries of the secondary school scholarships program
- (bbb) Rolling out and monitoring of the secondary school scholarships program
- (ccc) Analysis of gaps for educational instructional materials
- (ddd) Procurement and distribution of education instructional materials
- (eee) Identification of existing business and savings groupings in the community
- (fff) Startup workshops/ trainings for the groupings
- (ggg) Facilitation of the registration of the groups into cooperatives

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

- (hhh)Identification and registration of benefiriary former cattle rustlers
- (iii)Design of training modoles for former cattle rustlers
- (jjj)Conduction of the training and retrainings for the former cattle rustlers
- (kkk)Procurement
- (lll)Implementation and continued supervision and certifications
- (mmm)Implementation, Supervision and certifications
- (nnn)Development of technical specifications for the procurement
- (ooo)Advertising in national media
- (ppp)Evaluation of bids
- (qqq)Award of contract to supply
- (rrr)Supply of the equipment
- (sss)Development of technical specifications
- (ttt)Direct procurement

### *Planned Outputs for FY 2015/16:*

- (a)Technical Support by MDG centre given,
- (b)Baseline survey completed,
- (c)Field office rent for PIU Paid,
- (d)Utilities and office supplies met,
- (e)Standby generator for the PIU office maintained,
- (f)PIU Technical staff salaries paid, (vii) PIU support staff salaries paid,
- (g)Field extension staff and facilitators salaries paid,
- (h)Medical insurance for PIU Staff paid,
- (i)International travel allances paid,
- (j)Local travel allowances paid,
- (k)2 program audits conducted,
- (l)Running, furniture and stationery and salaries of the PMU offices and staff made
- (m)Continued capacity building and equipping of 20 community agricultural and 20 community livestock workers,
- (n)1 community managed artificial insemination centre established,
- (o)6 farmer training and demonstration centres established, (iv) 40 tons of subsidised agricultural planting seeds procured and distributed,
- (p)80 tons of subsidised fertilizers procured and distributed,
- (q)80 nr improved goat and shoal breeds procured and distributed
- (r)80 nr improved cattle breeds procured and distributed
- (s)2 tree nurseries established for natural resource management
- (t)10 micro irrigation kits installed
- (u)Water management interventions initiated
- (v)2 rounds capacity building trainings to government extension staff done
- (w)Community mobilisation and institutional capacity development, gender trainings done in agriculture and Environment
- (x)1 piped water scheme based on a motorised borehole(s) constructed
- (y)3 parish level valley dams/tanks constructed
- (z)4 village level water ponds constructed
- (aa)15 solar mini-grid systems set up
- (bb)150 energy saving household cooking stoves distributed/built
- (cc)20 biogas units built
- (dd)1 farmer training and information centre set up

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

(ee)2 rounds community capacity building in implementation and management of infrastructure activities conducted  
 (ff)Community mobilisation and extension work in energy, infrastructure and ICT offered  
 (gg)Support the operations of training and operations of 90 community health workers  
 (hh)Medical drugs and supplies to 7 Health Centres procured and distributed  
 (ii)1 Round refresher training of 50 health workers conducted  
 (jj)Community Sanitation campaign done  
 (kk)Community mobilisation and institutional capacity development, gender training to health centre staff done  
 (ll)6 rain water harvesting systems in primary schools installed  
 (mm)4 school boreholes sunk  
 (nn)Installation 4 solar systems in 4 schools done  
 (oo)Sustainable school feeding program initiated in 15 primary schools in partnership with other devt partners.  
 (pp)Provision of post primary scholarships for 120 girls rolled out  
 (qq)Educational Materials for schools procured  
 (rr)2 teacher of refresher training conducted  
 (ss)Community mobilisation and institutional capacity development, gender and extension workers in Pre Primary and Post Primary education institutions and Education workers program conducted.  
 (tt)Formation and/or facilitation of Legalisation and functioning of 5 farmer and business groups and/or cooperatives (grain banks, facilities) done  
 (uu)Facilitation of the formation of 1 savings and credit cooperative organisation done  
 (vv)Provision of vocational and business skills training to 40 former cattle rustlers done  
 (ww)Community mobilisation and institutional capacity development, gender and extension workers for participation in cooperatives and business interventions done.  
 (xx)Construction of 1 community grain warehouse done  
 (yy)2 Milk collection centres constructed and functionalised  
 (zz)1 livestock slaughter sites set up.  
 (aaa)Construction of 2 staff housing blocks each 4 units in health centres done  
 (bbb)Construction of 2 out patient departments (OPD) and 2 patient wards in health centres done  
 (ccc)Construction of 2 blocks of dormitories in model primary schools done.  
 (ddd)3 blocks of classrooms constructed  
 (eee)Construction of 15 low cost school kitchens with institutional cookstoves in 15 primary schools done.  
 (fff)Construction of 5 nr-5 stance VIP Latrine facilities in 5 schools done.  
 (ggg)20 km of community access roads opened,  
 (hhh)10 km of community access roads rehabilitated  
 (iii)1 nr 4-wheel drive ambulance station wagon vehicle procured,  
 (jjj)8 nr 100-125 cc motor cycles procured,  
 (kkk)1 nr 4-wheel drive double cabin pick up vehicle procured,  
 (lll)2 nr 4-wheel drive station wagon vehicles procured  
 (mmm)ICT equipment for the PIU procured  
 (nnn)Medical Equipment for 4 health centres procured  
 (ooo)Office Furniture procured

### Financing:

IDB and ISFD financing \$20m and Government of Uganda Financing \$4.9m

### Project Funding Allocations:

	2013/14	2014/15	MTEF Projections
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# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Projected Funding Allocations (US\$ billion)	Budget	Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	1.360	0.000	0.000
Donor Funding for Project	0.000	2.692	13.958	14.253	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.692</b>	<b>15.318</b>	<b>14.253</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1317 Drylands Intergrated Development Project</b>	<b>0</b>	<b>2,691,973</b>	<b>N/A</b>	<b>2,691,973</b>	<b>1,360,000</b>	<b>13,957,505</b>	<b>N/A</b>	<b>15,317,505</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	732,745	N/A	732,745	0	2,603,703	N/A	2,603,703
211103 Allowances	0	377,833	N/A	377,833	600,000	395,530	N/A	995,530
212201 Social Security Contributions	0	81,416	N/A	81,416	0	0	N/A	0
213001 Medical expenses (To employees)	0	20,000	N/A	20,000	0	32,298	N/A	32,298
213002 Incapacity, death benefits and funeral expenses	0	10,000	N/A	10,000	0	0	N/A	0
213004 Gratuity Expenses	0	271,387	N/A	271,387	0	0	N/A	0
221001 Advertising and Public Relations	0	0	N/A	0	0	20,000	N/A	20,000
221002 Workshops and Seminars	0	100,000	N/A	100,000	0	0	N/A	0
221003 Staff Training	0	20,000	N/A	20,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	6,000	N/A	6,000	0	3,000	N/A	3,000
221009 Welfare and Entertainment	0	0	N/A	0	0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000	0	24,000	N/A	24,000
221012 Small Office Equipment	0	5,000	N/A	5,000	0	6,000	N/A	6,000
221014 Bank Charges and other Bank related costs	0	50,000	N/A	50,000	0	0	N/A	0
222001 Telecommunications	0	40,000	N/A	40,000	0	36,000	N/A	36,000
222003 Information and communications technology (ICT)	0	0	N/A	0	0	6,000	N/A	6,000
223003 Rent – (Produced Assets) to private entities	0	32,244	N/A	32,244	0	40,036	N/A	40,036
223005 Electricity	0	3,000	N/A	3,000	0	4,449	N/A	4,449
223006 Water	0	2,000	N/A	2,000	0	2,000	N/A	2,000
224004 Cleaning and Sanitation	0	12,000	N/A	12,000	0	0	N/A	0
224006 Agricultural Supplies	0	150,000	N/A	150,000	600,000	5,672,799	N/A	6,272,799
225001 Consultancy Services- Short term	0	256,635	N/A	256,635	0	577,705	N/A	577,705
225002 Consultancy Services- Long-term	0	0	N/A	0	0	859,840	N/A	859,840
227001 Travel inland	0	30,000	N/A	30,000	0	26,870	N/A	26,870
227002 Travel abroad	0	0	N/A	0	0	53,740	N/A	53,740
227004 Fuel, Lubricants and Oils	0	28,976	N/A	28,976	0	101,221	N/A	101,221
228002 Maintenance - Vehicles	0	24,000	N/A	24,000	0	60,000	N/A	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	N/A	3,000	0	16,122	N/A	16,122
231004 Transport equipment	0	300,944	N/A	300,944	0	0	N/A	0
231005 Machinery and equipment	0	64,488	N/A	64,488	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	0	40,305	N/A	40,305	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	160,000	1,854,030	N/A	2,014,030
312103 Roads and Bridges.	0	0	N/A	0	0	934,900	N/A	934,900
312201 Transport Equipment	0	0	N/A	0	0	548,148	N/A	548,148
312202 Machinery and Equipment	0	0	N/A	0	0	37,618	N/A	37,618
312203 Furniture & Fixtures	0	0	N/A	0	0	21,496	N/A	21,496
<b>Grand Total Vote 003</b>	<b>0</b>	<b>2,691,973</b>	<b>N/A</b>	<b>2,691,973</b>	<b>1,360,000</b>	<b>13,957,505</b>	<b>N/A</b>	<b>15,317,505</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>2,691,973</i>	<i>0</i>	<i>2,691,973</i>	<i>1,360,000</i>	<i>13,957,505</i>	<i>0</i>	<i>15,317,505</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 49 Administration and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0019 Strengthening and Re-tooling the OPM

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration
<b>Location:</b>	OPM Headquarters
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.961
<b>Total Planned Expenditures (UGX bn):</b>	1.116
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	1.320
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The project was established to assist in the re-tooling of the OPM

### Objectives:

- (I) To facilitates the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clientele.
- (II) Ensure Re-tooling of ICT Based Tools and Services to enable improved Productivity and Efficiency of OPM Staff.
- (iii) Ensure Accurate, Reliable and Up-to-date Information Tools and Systems to Support OPM Departments and Projects.

### Link with the NDP:

- (i) Promoting Science, Technology, Innovation and ICT to Enhance Competitiveness
- (ii) Enhancing the availability and Quality of gainful Employment
- (iii) Strengthening Gppd Governance, Defence and Security

### Expected Outputs:

- (I) Procure office equipment, furniture and vehicles for the office
- (ii) Repair and service of office equipment, furniture and vehicles for the office.
- (iii) Procure ICT Tools and Systems like computers, Laptops and printers
- (iv) Support to Management Information Systems, Data Collection, Processing and Dissemination to Support Evidence Based Decision Making
- (vi) Databases of OPM Investments, Policies, laws and regulations developed.
- (Vi) Policy Research/studies on key crosscutting issues commissioned.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 49 Administration and Support Services

### Performance Indicators:

- (i) Adequate Tools, Equipment, Systems and Software to ensure smooth, efficient and productive running of the Office
- (ii) Up-to-date, accurate and reliable information to support Evidence Based Planning within the Office
- (iii) Resource Center fully operational and effective to ensure staff, stakeholders and public have access to information generated from the Office
- (iv) Effective Communication within the Office

### Technical description of the project:

The Project is implemented in OPM to facilitate the efficient operations of Technical departments by providing appropriate tools in terms of ICT and other equipment's. The project has also the components such as; repair and service of office equipment, Support to Management information Systems, Data collection, Processing and Dissemination to Support Evidence Based Decision making.

### Achievements for FY 2014/15:

Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.  
 Provided 22 ICT-related End-user support requests per day  
 Ensured Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments  
 Provided 12 Information and data requests per day from staff, stakeholders, academia, and the public  
 Catalogued reading materials for the resource center  
 Acquired new reading materials for the Resource Center  
 Acquired all major local newspapers and magazines and bound for public access.  
 Responded to and provided information to public visitors to the resource center  
 Completed setup of new OPM library and Resource center  
 Maintained the OPM website and Government Web Portal with at least 1 new update every 2 days  
 OPM email accounts operational to facilitate official communications  
 90% of OPM key officers with internet access  
 Install Direct Dialing system at OPM New Block with 110 direct lines  
 95% of Intercoms at New OPM Block functional  
 Maintained Databases and Information Systems to support Departments with Statistics, Maps, Graphs, etc for decision making

### Plan of operation:

The implementation of the project follows largely the existing OPM structure, where by departments will show need of retooling of their departments and also the department of Finance and Administration ascertaining the departmental needs in terms of ICT and other equipments.

### Planned activities for FY 2015/16:

Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.  
 Provided 22 ICT-related End-user support requests per day  
 Ensured Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments  
 Provided 12 Information and data requests per day from staff, stakeholders, academia, and the public  
 Catalogued reading materials for the resource center

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 49 Administration and Support Services

Acquired new reading materials for the Resource Center  
 Acquired all major local newspapers and magazines and bound for public access.  
 Responded to and provided information to public visitors to the resource center  
 Completed setup of new OPM library and Resource center  
 Maintained the OPM website and Government Web Portal with atleast 1 new update every 2 days  
 OPM email accounts operational to facilitate official communications  
 90% of OPM key officers with internet access  
 Install Direct Dialing system at OPM New Block with 110 direct lines  
 95% of Intercoms at New OPM Block functional  
 Maintained Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making

### Planned Outputs for FY 2015/16:

Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.  
 Provided 22 ICT-related End-user support requests per day  
 Ensured Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments  
 Provided 12 Information and data requests per day from staff, stakeholders, academia, and the public  
 Catalogued reading materials for the resource center  
 Acquired new reading materials for the Resource Center  
 Acquired all major local newspapers and magazines and bound for public access.  
 Responded to and provided information to public visitors to the resource center  
 Completed setup of new OPM library and Resource center  
 Maintained the OPM website and Government Web Portal with atleast 1 new update every 2 days  
 OPM email accounts operational to facilitate official communications  
 90% of OPM key officers with internet access  
 Install Direct Dialing system at OPM New Block with 110 direct lines  
 95% of Intercoms at New OPM Block functional  
 Maintained Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making

### Financing:

Government of Uganda UGX. 1,115,726,000

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.116	1.238	5.886	1.710	37.049
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.116</b>	<b>1.238</b>	<b>5.886</b>	<b>1.710</b>	<b>37.049</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0019 Strengthening and Re-tooling the OPM	4,957,864	0	N/A	4,957,864	5,886,083	0	N/A	5,886,083

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 49 Administration and Support Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	0	N/A	<b>36,000</b>	278,000	0	N/A	<b>278,000</b>
211103 Allowances	0	0	N/A	<b>0</b>	188,000	0	N/A	<b>188,000</b>
221002 Workshops and Seminars	0	0	N/A	<b>0</b>	40,000	0	N/A	<b>40,000</b>
221003 Staff Training	0	0	N/A	<b>0</b>	45,000	0	N/A	<b>45,000</b>
221007 Books, Periodicals & Newspapers	20,000	0	N/A	<b>20,000</b>	0	0	N/A	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	N/A	<b>0</b>	281,336	0	N/A	<b>281,336</b>
222003 Information and communications technology (ICT)	86,864	0	N/A	<b>86,864</b>	0	0	N/A	<b>0</b>
225001 Consultancy Services- Short term	0	0	N/A	<b>0</b>	120,000	0	N/A	<b>120,000</b>
227001 Travel inland	0	0	N/A	<b>0</b>	465,528	0	N/A	<b>465,528</b>
227004 Fuel, Lubricants and Oils	0	0	N/A	<b>0</b>	110,000	0	N/A	<b>110,000</b>
228002 Maintenance - Vehicles	0	0	N/A	<b>0</b>	100,000	0	N/A	<b>100,000</b>
231004 Transport equipment	270,000	0	N/A	<b>270,000</b>	0	0	N/A	<b>0</b>
231005 Machinery and equipment	325,000	0	N/A	<b>325,000</b>	0	0	N/A	<b>0</b>
263340 Other grants	500,000	0	N/A	<b>500,000</b>	500,000	0	N/A	<b>500,000</b>
312201 Transport Equipment	0	0	N/A	<b>0</b>	80,000	0	N/A	<b>80,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	3,720,000	0	N/A	<b>3,720,000</b>	3,678,219	0	N/A	<b>3,678,219</b>
<b>Grand Total Vote 003</b>	<b>4,957,864</b>	<b>0</b>	<b>N/A</b>	<b>4,957,864</b>	<b>5,886,083</b>	<b>0</b>	<b>N/A</b>	<b>5,886,083</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,237,864</i>	<i>0</i>	<i>0</i>	<i>1,237,864</i>	<i>2,207,864</i>	<i>0</i>	<i>0</i>	<i>2,207,864</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1113 NUSAF2</b>					
410 International Development Association (IDA)	41.649	53.740	6.500	0.000	0.000
<b>1153 Karamoja Livelihoods Program (KALIP)</b>					
407 European Development Fund (EDF)	13.710	1.580	0.000	0.000	0.000
<b>1154 Agriculture Livelihoods Recovery Program (ALREP)</b>					
407 European Development Fund (EDF)	12.877	2.820	0.000	0.000	0.000
<b>1317 Drylands Intergrated Development Project</b>					
414 Islamic Development Bank	0.000	2.692	13.958	14.253	0.000
<b>Total External Project Financing For Vote 003</b>	<b>68.236</b>	<b>60.832</b>	<b>20.458</b>	<b>14.253</b>	<b>0.000</b>

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1285 Support to Ministry of Public Service

<b>Implementing Agency:</b>	Ministry of Public Service
<b>Responsible Officer:</b>	Under-Secretary, Finance and Administration
<b>Location:</b>	KAMPALA
<b>Total Expenditure (UGX bn):</b>	50.880
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	6.880
<b>Funds Secured (UGX bn):</b>	6.880
<b>Funding Gap (UGX bn):</b>	44.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

The support to Ministry of Public Service project was as result of the need to revamp the Ministry of Public Service in achieving its core mandate

#### Objectives:

To support the Ministry of Public Service to ensure efficient and effective utilisation of the human, Financial, inspection function and Material resources as well as coordinating and providing technical guidance on policy development, planning and budgeting, monitoring and evaluation

#### Link with the NDP:

Highly skilled, performance oriented and professional workforce recruited and retained .

#### Expected Outputs:

Office equipment, Computer supplies and IT equipment purchased, Resource centre operationalised, Inspection function strengthened, Sector issues and various planning and sector issues coordinated.

- The NRCA facility provided with specialized equipment and furniture.
- Archiving system procured to facilitate electronic document and access to information in NRCA.
- Capacity of the human resource in the Records and Archives profession built.
- The National Records and Archives Policy and Regulations developed.
- Construction of the remaining 3 floors of repository block, 4 floors of administration block and 2 floors of kitchen and cafeteria block and equipping the NRCAB.
-

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Performance Indicators:

Equipments procured, Computer and IT equipments purchased, vehicles purchased,

### Technical description of the project:

The project will majorly involve the following components:

- a) Purchase of transport equipment to support the field-based operations and mandate of the Ministry
- b) Retooling of the Ministry of Public Service with furniture, fittings, computer etc.
- c) Support maintenance, works and repairs of the Ministry's premises and other related structures and assets
- d) Procurement of consultants to design and construct the office block

### Achievements for FY 2014/15:

Motor vehicles were repaired and maintained. The office building was also maintained

### Plan of operation:

The project shall be carried out in a phased manner beginning with purchase of the necessary staff equipments and capacity building

### Planned activities for FY 2015/16:

Advertising

Bid documents prepared

Manage Contracts

### Planned Outputs for FY 2015/16:

Office equipment provided.

Computers and IT equipments procured.

Motor vehicles purchased.

Completion of the construction of the phase 1 of the National Records Centre and Archive.

### Financing:

The project is being financed by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Vote Function: 13 49 Policy, Planning and Support Services

Domestic Development Funding for Project	0.531	6.880	6.880	8.118	9.417
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.531</b>	<b>6.880</b>	<b>6.880</b>	<b>8.118</b>	<b>9.417</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1285 Support to Ministry of Public Service</b>	<b>6,879,831</b>	<b>0</b>	<b>N/A</b>	<b>6,879,831</b>	<b>6,879,831</b>	<b>0</b>	<b>N/A</b>	<b>6,879,831</b>
221008 Computer supplies and Information Technology (IT)	292,675	0	N/A	292,675	300,000	0	N/A	300,000
223003 Rent – (Produced Assets) to private entities	179,095	0	N/A	179,095	0	0	N/A	0
225001 Consultancy Services- Short term	1,188,019	0	N/A	1,188,019	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	200,000	0	N/A	200,000
228001 Maintenance - Civil	69,156	0	N/A	69,156	0	0	N/A	0
228002 Maintenance - Vehicles	0	0	N/A	0	200,000	0	N/A	200,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	N/A	30,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	4,411,981	0	N/A	4,411,981	0	0	N/A	0
231004 Transport equipment	688,904	0	N/A	688,904	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	1,000,000	0	N/A	1,000,000
312104 Other Structures	0	0	N/A	0	8,585	0	N/A	8,585
312201 Transport Equipment	0	0	N/A	0	3,000,000	0	N/A	3,000,000
312202 Machinery and Equipment	0	0	N/A	0	994,415	0	N/A	994,415
312203 Furniture & Fixtures	0	0	N/A	0	1,076,831	0	N/A	1,076,831
<b>Grand Total Vote 005</b>	<b>6,879,831</b>	<b>0</b>	<b>N/A</b>	<b>6,879,831</b>	<b>6,879,831</b>	<b>0</b>	<b>N/A</b>	<b>6,879,831</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>6,879,831</i>	<i>0</i>	<i>0</i>	<i>6,879,831</i>	<i>6,879,831</i>	<i>0</i>	<i>0</i>	<i>6,879,831</i>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1087 CAIP II

<b>Implementing Agency:</b>	Ministry of Local Government
<b>Responsible Officer:</b>	PROJECT COORDINATOR
<b>Location:</b>	Gulu, Kitgum, Amuru, Nwoya, Pader, Agago, Lira, Otuke, Aleptong, Dokolo,
<b>Total Expenditure (UGX bn):</b>	156.000
<b>Previous Expenditure (UGX bn):</b>	69.000
<b>Total Planned Expenditures (UGX bn):</b>	90.960
<b>Funds Secured (UGX bn):</b>	90.900
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2009
<b>Completion Date:</b>	12/30/2015

#### Background:

The Government of Uganda secured funding to the tune of UA 50.9 equivalent to USD 82.526 million with ADB loan amounting to UA 45 million (equivalent to USD 72.960 million), government of Uganda contribution of UA 5.1 million (equivalent to USD 8.268 million) and community contribution amounting to UA 0.8 million (equivalent to USD 1.297 million) to finance the second phase of the community Agriculture Improvement Programme-project 11 (CAIP-11) over a period of 5 years from 2009-2013. The programme, is in its second year of implementation, is expected to benefit about 5.3 million rural poor belonging to 1.02 million households. CAIP is implemented in 65 sub-counties in 15 core districts in Northern and Eastern Uganda and an additional deepening intervention in 32 new sub counties within 16 districts under CAIP. CAIP 11 is expected to increase the volume of agricultural produce marketed by 45% and increase household incomes by 50% at completion. The project is implemented by the participating districts with oversight from the project facilitation team

#### Objectives:

- i)To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.
- ii)To enhance farmers access to markets, attract competitive prices
- iii)Increased incomes through improvements in rural infrastructures and their management by well mobilized communities

#### Link with the NDP:

Enhancement of Agricultural production and productivity improved market access and infrastructure Development. At the sectoral level the project contributes to the objective of Local Economic Development under the Local Government Sector Investment Plan. It contributes to two thematic areas of the NDP namely improvement of the stock of infrastructure and improving household incomes.

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Expected Outputs:

Expected outputs are:-Support to rural roads improvement.-Support to Sub-county market structure improvement.-Rural electrification of markets.-Community mobilization and capacity building.in

### Performance Indicators:

- i) No of km of Batch B Cars rehabilitated
- ii)No of Km of District feeder roads rehabilitated
- iii)No of APF Shelters constructed

### Technical description of the project:

Class III feeder roads

### Achievements for FY 2014/15:

Rehabilitated and handed over to Local Governments 1917.8 km of Community Access Roads (CARS), 735KM of CARs at different stages of rehabillitaion, 02.5km out of DFRs have been rehabilitated and handed over to respective districts, review of designs of Batch CARs totalling to 600km have been completed and plans are under to procure civil works contractors, commenced construction of 80 Agro- Processing shelters, percentage physical progress averaged 30%. 18 lots have been re-advertised, 95 Agro-processing facilities have been shipped and are expected to arrive in the country by the end of October 2013 and their respective installations will commence thereafter and extension of 54km of national power grid to 57 APF sites commenced. Contractors complete survey on the lines and are in the process of erecting polls and placing conductors.

### Plan of operation:

The project is implemented by districts and sub county LGs, under the technical guidance and supervision of the ministry of LGs through the programme facilitation team.The districts are:Gulu, Kitgum, Amuru, Nwoya, Pader, Agago, Lira, Otuke, Aleptong, Dokolo, Amolatar, Soroti, Katakwi, Amuria, Bukedea, Jinja, Wakiso, Rakai, Masaka, Lwengo, Mpigi, Butambala, Kalungu, Mubende, Kiboga, Kibaale, Mukono, Iganga, Luuka, Butaleja, Tororo, Kamuli, Buyende, Pallisa, Buikwe, Kibuku, Lamwo, Kween, Mbale, Sironko, Burumbuli, Manafwa, Kapchorwa

### Planned activities for FY 2015/16:

Complete rehabilitation of all remaining kms of CARs ; complete rehabilitation of District feeder roads ; complete execution of civil works for APF shelters ; complete installation of Agro-processing facilities ; complete extension of 54.1 kms of grid to 57 APF sites in 23 project Districts .

### Planned Outputs for FY 2015/16:

Rehabilitation of all remaining kms of CARs completed; rehabilitation of District feeder roads completed; execution of civil works for APF shelters completed; installation of Agro-processing facilities completed; extension of 54.1 kms of grid to 57 APF sites in 23 project Districts completed.

### Financing:

IFAD : 90.7 billion shillings, GOU: 0.2billion shillings

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.247	0.300	2.927	0.000	0.000
Donor Funding for Project	90.670	61.880	19.250	0.000	0.000
<b>Total Funding for Project</b>	<b>90.917</b>	<b>62.180</b>	<b>22.177</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1087 CAIIP II</b>	<b>300,000</b>	<b>61,880,000</b>	<b>N/A</b>	<b>62,180,000</b>	<b>2,927,000</b>	<b>19,250,000</b>	<b>N/A</b>	<b>22,177,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,800,000	N/A	1,800,000	0	0	N/A	0
212101 Social Security Contributions	227,000	200,000	N/A	427,000	0	0	N/A	0
221001 Advertising and Public Relations	0	15,600	N/A	15,600	0	0	N/A	0
221002 Workshops and Seminars	0	320,000	N/A	320,000	0	0	N/A	0
221003 Staff Training	0	78,800	N/A	78,800	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	10,000	4,706	N/A	14,706	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	18,600	N/A	18,600	0	0	N/A	0
225001 Consultancy Services- Short term	33,000	930,000	N/A	963,000	0	0	N/A	0
227001 Travel inland	15,000	41,000	N/A	56,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	5,000	176,200	N/A	181,200	0	0	N/A	0
228002 Maintenance - Vehicles	10,000	69,240	N/A	79,240	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	9,665,854	N/A	9,665,854	0	0	N/A	0
231003 Roads and bridges (Depreciation)	0	45,960,000	N/A	45,960,000	0	0	N/A	0
231005 Machinery and equipment	0	1,830,560	N/A	1,830,560	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	769,440	N/A	769,440	0	0	N/A	0
312103 Roads and Bridges.	0	0	N/A	0	0	15,250,000	N/A	15,250,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	2,927,000	0	N/A	2,927,000
312202 Machinery and Equipment	0	0	N/A	0	0	4,000,000	N/A	4,000,000
<b>Grand Total Vote 011</b>	<b>300,000</b>	<b>61,880,000</b>	<b>N/A</b>	<b>62,180,000</b>	<b>2,927,000</b>	<b>19,250,000</b>	<b>N/A</b>	<b>22,177,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>300,000</i>	<i>61,880,000</i>	<i>0</i>	<i>62,180,000</i>	<i>0</i>	<i>19,250,000</i>	<i>0</i>	<i>19,250,000</i>

### Project : 1088 Markets and Agriculture Trade Improvement Project

**Implementing Agency:** Ministry of Local Government

**Responsible Officer:** National Programme Facilitator

**Location:** Jinja, Mbale, Masaka, Fort-portal, Hoima, Gulu, Lira, Municipalities and Kam

**Total Expenditure (UGX bn):** 170.400

**Previous Expenditure (UGX bn):** 83.000

**Total Planned Expenditures (UGX bn):** 42.000

**Funds Secured (UGX bn):** 31.000

**Funding Gap (UGX bn):** 11.000

**Start Date:** 5/2/2010

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

**Completion Date:** 12/30/2015

### Background:

Markets and Agriculture Trade Improvement Project (MATIP) is one of the government interventions aimed at attaining prosperity for all, and improved market access and infrastructure development and also as a key function for the transformation of the agricultural sector from subsistence to commercial production.

A majority of urban markets in Uganda were constructed before or soon after independence in 1962. With the expansion of the population, the growth of the economy and the overall development of the country over the years, new markets located in upcoming suburbs of urban centres have emerged, albeit operating in makeshift temporary structures which at the moment are heavily congested and in appalling state. The increasing demand for market working space in urban centres have therefore placed enormous pressure on the local governments to create room for affordable and better working conditions in these markets. It is against this background that MATIP was prepared to improve the market place economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities, enhancing incomes of vendors, increasing employment, increasing customer satisfaction as well as increasing revenue generation by local governments. The programme is supported by the African Development Bank and Arab Bank for economic development.

### Objectives:

- i) To contribute to poverty reduction and economic growth in Uganda through enhanced marketing of Agricultural produce and other merchandise
- ii) To improve market place economic and social infrastructure
- iii) To create additional working space and improved working conditions in selected markets by providing better structures, proper access, proper drainage, water, electricity and general amenities
- iv) To reduce street vending and illegal markets, which have caused many roads in the city being blocked almost half way and causing traffic jam
- v) To increase revenue collection by urban councils
- vi) To reduce solid waste management by illegal markets and street vendors, which usually cause blockage of road drains and make maintenance expensive.

### Link with the NDP:

MATIP contributes to the agricultural Chapter of the NDP, specifically towards improved market access and infrastructure development. At sectoral level, the project contributes to the objective of Local Economic Development under the Local Government sector Investment Plan.

### Expected Outputs:

Expected output of the programme is market place economic and social infrastructure for about 900,000 households. The Markets to be constructed are: Jinja, Busia, Tororo, Mbale, Soroti, Lugazi, Masaka, Mbarara, Fortportal, Kasese, Hoima, Gulu, Lira, Kitgum, Arua, Moroto, Entebbe, Kabale, Kampala.

### Performance Indicators:

No of stalls constructed and occupied per market

### Technical description of the project:

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Jinja, Mbale, Gulu, and Lira constructed to accommodate 4,000 vendors each, Hoima, Fort Portal constructed to accommodate 1,400 vendors each, Wandegaya constructed to accommodate over 2,000 vendors.

### Achievements for FY 2014/15:

Completed construction and handed over of Wandegaya market in Kampala and Mpanga in Kabarole district.

### Plan of operation:

The Ministry of Local Government is the lead agency with the District local governments as implementing agencies through the normal government departments.

### Planned activities for FY 2015/16:

Complete construction of 5 Phase 1 markets; complete resettlement of vendors in the completed markets; commence construction of 2 markets under Lot 1 (Nyendo and Busega); undertake market management training of Urban Councils and Vendors Associations; continued mobilization and sensitization of Vendors; implement and supervise construction of the remaining 2 markets.

### Planned Outputs for FY 2015/16:

Complete construction of 5 Phase 1 markets; complete resettlement of vendors in the completed markets; commence construction of 2 markets under Lot 1 (Nyendo and Busega); undertake market management training of Urban Councils and Vendors Associations; continued mobilization and sensitization of Vendors; implement and supervise construction of the remaining 2 markets.

### Financing:

USD 150.8 billion shillings  
BADEA: 2.6 billion shillings  
GOU: 17 billion shillings

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.000	2.070	7.571	0.000	0.000
Donor Funding for Project	30.332	29.879	2.757	0.000	0.000
<b>Total Funding for Project</b>	<b>31.332</b>	<b>31.950</b>	<b>10.328</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1088 Markets and Agriculture Trade Improvement Project</b>	<b>2,070,389</b>	<b>29,879,482</b>	<b>N/A</b>	<b>31,949,871</b>	<b>7,571,000</b>	<b>2,757,122</b>	<b>N/A</b>	<b>10,328,122</b>
213002 Incapacity, death benefits and funeral expenses	0	20,000	N/A	20,000	0	0	N/A	0
221002 Workshops and Seminars	0	110,000	N/A	110,000	0	0	N/A	0
227001 Travel inland	0	50,000	N/A	50,000	0	0	N/A	0
228002 Maintenance - Vehicles	0	50,000	N/A	50,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	2,070,389	29,649,482	N/A	31,719,871	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	1,000,000	2,757,122	N/A	3,757,122

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312105 Taxes on Buildings & Structures	0	0	N/A	0	6,571,000	0	N/A	6,571,000
<b>Grand Total Vote 011</b>	<b>2,070,389</b>	<b>29,879,482</b>	<b>N/A</b>	<b>31,949,871</b>	<b>7,571,000</b>	<b>2,757,122</b>	<b>N/A</b>	<b>10,328,122</b>
Total Excluding Taxes, Arrears and A.I.A	2,070,389	29,879,482	0	31,949,871	1,000,000	2,757,122	0	3,757,122

### Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

<b>Implementing Agency:</b>	Ministry of Local Government
<b>Responsible Officer:</b>	Project Coordinator
<b>Location:</b>	Apac, Bugiri, Kabarole, Kamwenge, Kanungu, Kasese, Buhweju, Bundibugyo,
<b>Total Expenditure (UGX bn):</b>	186.000
<b>Previous Expenditure (UGX bn):</b>	0.524
<b>Total Planned Expenditures (UGX bn):</b>	39.450
<b>Funds Secured (UGX bn):</b>	39.450
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	2/23/2012
<b>Completion Date:</b>	12/31/2016

#### Background:

The Government of Uganda secured funding to the tune of USD 60 million with ADB loan, Additional funding to the tune of USD 8 million was secured from the Islamic Development Bank (IDB) to finance the third phase of the Community Agricultural Infrastructural Improvement programme-phase 3 (CAIIP – 3) over a period of 5 years from 2012-2016, CAIIP 3 is implemented in 68 sub counties in 31 districts in Western, Northern, Central and Eastern Uganda. The allocation per district aimed at achieving 50% coverage per district, taking into account the previous/ ongoing project interventions of AAMP and DLSP. CAAIP-3 is expected to increase household incomes by 20%, increase the volume of agricultural produce that reaches markets by 25% and lead to a reduction of post-harvest losses by 20% in the project areas. The project is implemented by the participating districts with oversight from the project facilitation team based at the ministry of local government headquarters. CAIIP – 3 was launched on 20th April, 2012 and has since rolled out to all the 78 sub counties at different levels of implementation

#### Objectives:

- To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.
- To enhance farmers access to markets, attract competitive prices

#### Link with the NDP:

The project contributes to the agricultural chapter of the NDP specifically towards improved market access and infrastructure development. At the sectoral level the project contributes to the objective of Local Economic Development under the Local Government sector investment plan

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Expected Outputs:

Support to Rural road improvement; Support to Sub County Market structure improvement; Rural electrification of markets; Community Mobilization and capacity building.

### Performance Indicators:

- i) Number of Km of Batch A Community Access Roads rehabilitated
- ii) Completed designs and procured contractors for Batch B community Access Roads
- iii) Needs assessment reports

### Technical description of the project:

Class 111 feeder roads

### Achievements for FY 2014/15:

Support to rural roads improvement, support to sub-county improvement market structure improvement, rural Electrification of rural markets and agro-processing facilities and support Rural community mobilisation and capacity building

### Plan of operation:

The project is implemented by districts and sub county LGs, under the technical guidance and supervision of the ministry of LGs through the programme facilitation team. The districts are Apac, Bugiri, Kabarole, Kamwenge, Kanungu, Kasese, Buhweju, Bundibugyo, Bushenyi, Busia, Hoima, Ibanda, Isingiro, Kabale, Kiruhura, Kisoro, Kileleshwa, Kyegegwa, Luwero, Masindi, Mayuge, Mbarara, Mitooma, Nakaseke, Namayingo, Ntoroko, Ntungamo, Oyam, Rubirizi, Rukungiri and Sheema district.

### Planned activities for FY 2015/16:

Rehabilitation of Batch A Community Access Roads, procure contractors for Batch B Community Access Roads

### Planned Outputs for FY 2015/16:

Complete rehabilitation of Batch A Community Access Roads, completed designs and procure contractors for Batch B Community Access Roads, commence construction of Agro - processing Facility (APF) shelter, commence installation of APFs, continued community mobilisation conducted.

### Financing:

ADB : 156 billion shillings  
IDB : 20.8 billion shillings  
GOU: 9.37 billion shillings

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Domestic Development Funding for Project	0.200	0.200	6.385	4.551	8.551
Donor Funding for Project	39.250	83.310	42.600	71.622	0.000
<b>Total Funding for Project</b>	<b>39.450</b>	<b>83.510</b>	<b>48.985</b>	<b>76.173</b>	<b>8.551</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</b>	<b>199,728</b>	<b>83,310,000</b>	<b>N/A</b>	<b>83,509,728</b>	<b>6,385,353</b>	<b>42,600,000</b>	<b>N/A</b>	<b>48,985,353</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	0	1,800,000	N/A	1,800,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221001 Advertising and Public Relations	0	8,500	N/A	8,500	0	0	N/A	0
221002 Workshops and Seminars	20,000	275,000	N/A	295,000	20,000	0	N/A	20,000
221003 Staff Training	0	856,100	N/A	856,100	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	50,000	N/A	50,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	14,100	N/A	14,100	0	0	N/A	0
225001 Consultancy Services- Short term	149,728	149,728	N/A	299,456	130,000	0	N/A	130,000
227001 Travel inland	20,000	20,000	N/A	40,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	0	20,000	N/A	20,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	0	1,900,000	N/A	1,900,000	0	0	N/A	0
231003 Roads and bridges (Depreciation)	0	79,026,362	N/A	79,026,362	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	990,210	N/A	990,210	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	0	2,340,000	N/A	2,340,000
312103 Roads and Bridges.	0	0	N/A	0	0	33,000,000	N/A	33,000,000
312105 Taxes on Buildings & Structures	0	0	N/A	0	6,205,353	0	N/A	6,205,353
312202 Machinery and Equipment	0	0	N/A	0	0	5,460,000	N/A	5,460,000
<b>Grand Total Vote 011</b>	<b>199,728</b>	<b>83,310,000</b>	<b>N/A</b>	<b>83,509,728</b>	<b>6,385,353</b>	<b>42,600,000</b>	<b>N/A</b>	<b>48,985,353</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>199,728</i>	<i>83,310,000</i>	<i>0</i>	<i>83,509,728</i>	<i>180,000</i>	<i>42,600,000</i>	<i>0</i>	<i>42,780,000</i>

### Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

**Implementing Agency:**

**Responsible Officer:**

**Location:**

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

**Background:**

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

**Objectives:**

**Link with the NDP:**

**Expected Outputs:**

**Performance Indicators:**

**Technical description of the project:**

**Achievements for FY 2014/15:**

**Plan of operation:**

**Planned activities for FY 2015/16:**

**Planned Outputs for FY 2015/16:**

**Financing:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	4.099	23.955	23.205
Donor Funding for Project	0.000	0.000	16.380	0.000	136.141
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>20.479</b>	<b>23.955</b>	<b>159.347</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>4,099,000</b>	<b>16,380,000</b>	<b>N/A</b>	<b>20,479,000</b>
212101 Social Security Contributions	0	0	N/A	0	281,434	0	N/A	281,434
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	380,000	N/A	380,000
312101 Non-Residential Buildings	0	0	N/A	0	718,566	16,000,000	N/A	16,718,566
312105 Taxes on Buildings & Structures	0	0	N/A	0	3,099,000	0	N/A	3,099,000
<b>Grand Total Vote 011</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>4,099,000</b>	<b>16,380,000</b>	<b>N/A</b>	<b>20,479,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	1,000,000	16,380,000	0	17,380,000

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 22 Local Council Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 1292 Millennium Villages Projects II

<b>Implementing Agency:</b>	Ministry of Local Government
<b>Responsible Officer:</b>	Commissioner, Local Councils Development Department
<b>Location:</b>	Isingiro District, Nakaseke District, Apac District, Oyam District, Bukedea Dis
<b>Total Expenditure (UGX bn):</b>	24,375,000,000.000
<b>Previous Expenditure (UGX bn):</b>	10,200,000,000.000
<b>Total Planned Expenditures (UGX bn):</b>	7,935,078,800.000
<b>Funds Secured (UGX bn):</b>	7,520,078,800.000
<b>Funding Gap (UGX bn):</b>	415,000,000.000
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2019

### Background:

Government of the Republic of Uganda received loan financing from the Islamic Development Bank (IDB) towards the consolidation and scaling-up of the Millennium Villages Project (MVP II) in Uganda. This follows a successful implementation of MVP I under private funding. The Ministry of Local Government executes the project on behalf of Government of Uganda. On November 15, 2013, The MoLG signed a contract with Millennium Promise Alliance to implement the project based on their experience implementing MVP I in Isingiro District.

### Objectives:

Overall project development objective

The Project development objective is to improve the health, education, and livelihoods of the poor communities in Uganda through achieving the target key indicators of the MDGs.

The specific objectives of the project are to:

- To work with local governments and rural communities in implementing a set of integrated holistic development interventions to achieve the clear quantifiable end points specified by the Millennium Development Goals (MDGs);
- To design a set of innovative tools and systems for achieving the MDGs that can be widely applied while setting pace for the new sustainable development goals (SDGs);
- To develop local and national capacity to sustain and scale-up these critical efforts.

### Link with the NDP:

The work to be undertaken under the proposed four-year Millennium Villages Project will contribute towards multiple objectives of the NDP and at least two investment areas of LGSSP 2013-2023. The proposed intervention areas are:

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(i) Eliminating hunger and malnutrition by increasing agricultural production and utilization of nutritious foods. This will contribute towards achieving NDP objectives 1 and 2 which among others are assessed by measuring changes in agricultural production and productivity.

(ii) Improve livelihoods of both men and women and increase their incomes beyond extreme poverty level. This intervention area seeks to enhance rural business development for income generation while reducing gender disparities with respect to access and utilization of production resources. In doing, the intervention will directly respond to NDP objective of increasing household income and promotion of equity. This will also contribute to LGSSP (2013-2023) strategic investment area of Local Economic Development with the objective of creating a conducive environment for investment to promote economic development in local areas with target of developing a citizenry that is strongly engaged in income and wealth generating activities that are taxable to support service delivery and local development.

(iii) Ensuring full attendance of primary schools and elimination of gender disparities in access to education. This will respond to the NDP objective of increasing access to quality social services, which is measured by among others the literacy levels of Uganda's population.

(iv) Improve access to medical services with special focus on maternal and child health. This intervention area also responds to the NDP objective of increasing access to quality social services, and will inform the NDP indicators on life expectancy at birth, infant mortality rate, and maternal mortality rate. Similarly, this project intervention will contribute to LGSSP (2013-2023) strategic Investment area 1 which aims to increase efficiency and effectiveness in local service delivery and ensuring Local services accessible by all citizens.

(v) Decrease rate of infection of HIV/AIDS, malaria, tuberculosis, and other major diseases; and increase access to essential medicines. The intervention area will contribute towards the NDP objective of increasing access to quality social services, and will inform the NDP indicator on changes in incidence of communicable diseases and HIV/AIDS.

(vi) Integrate the principles of sustainable development and reverse the loss of environment resources and sound enhance ecosystems functioning. This will contribute towards NDP objective of promoting sustainable population and use of the environment and natural resources. This intervention area will inform the NDP indicators that measure the progress in restoration of degraded ecosystems, and the quality of management of environmental resources.

(vii) Increase access to rural water and sanitation for agricultural production, domestic use and industrial development. This intervention will respond to the NDP objective of increasing access to quality social services, and will inform the NDP indicators of safe water coverage and sanitation levels

(viii) Eliminate the digital divide by making available information communication technologies. This intervention area will contribute towards NDP objective of promoting science, technology, innovation and ICT to enhance competitiveness. The NDP indicators that this intervention area will inform include the increased capacity, access and use of ICT; and increased number of ICT professionals.

### Expected Outputs:

- 1: Increased Agricultural production and enhanced nutrition
- 2: Business Development and Micro Finance
- 3: Promoting universal access, retention and quality of education
- 4: Strengthening health service delivery Systems for improving access to basic health care.
- 5: Infrastructure Development & Innovation Promotion
- 6: Water for Domestic Consumption and Production, and improved sanitation
- 7: Design and Technical Support

### Performance Indicators:

1. Households below poverty line reduced from 29% to 25%

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2. Stunting among children under 5 years old reduced from 48% to 40%
3. Underweight of children under 5 years reduced from 15% to 10%
4. Wasting of children under 5 years old to below 5%
5. Net primary school attendance increased to 90%
6. Student survival rate increased from 30% to 60%
7. Gender parity in primary schools increased to 0.9
8. Child mortality reduced from 90 to 45 death for 1000 births
9. Measles immunization increased to 90%
10. Maternal mortality reduced from 400 to 150 per 100000 mothers
11. Skilled birth attendance/institutional delivery increased from 10% to 40%
12. Infant infection from mother to child reduced to 5%
13. ARV coverage increased to 80%
14. TB treatment success increased to 80%
15. Malaria prevalence reduced to 10%
16. Access to improved drinking water increased to from 10% to 75%
17. Access to improved sanitation increased to from 45% to 70%

### Technical description of the project:

Delivery of integrated holistic interventions

MVP II is an integrated holistic approach to developments that focuses on lifting rural communities out of absolute poverty and achieve the UN Millennium Development Goals (MDGs). Specifically, following tasks under the respective project components will be accomplished:

Component 1. Increased Agricultural production and enhanced nutrition.

- a) The project will support the farmers in the project area with technical inputs, equipment and advice on how to improve soil and water management, including irrigation.
- b) The project will also support the farmers in the project area, with technical support, equipment and advice on how to improve agronomic practices in tillage, using improved seeds (to be supplied by PIU), combining organic and mineral fertilizers.
- c) The project will work with the District Local Governments in the project area to provide technical assistance to strengthen agriculture extension and monitoring services through imparting technical skills in the extension workers, providing better tools for monitoring, etc.
- d) The project will also work with the farmers in the project area by supporting them through training and technical assistance to employ and grow better yielding crops, to reduce post harvest losses, and livestock diversification so as to improve incomes and nutrition
- e) The project will provide the Farmers with the Farm Technologies i.e improved and treated crop seeds, animals, as part of the programme interventions etc

Component 2. Business Development and Micro Finance.

The project team will, work with the farmer groups, co-operatives and financial institutions in the project area to, among other things:

- a) Develop new and strengthen existing farmer groups and cooperatives through targeted and serialized training, focused engagement and hands-on support to improve their organizational skills, operational, financial and human resource management, business planning, investment and other survival skills that may be deemed necessary.
- b) Assist them to prepare themselves adequately in order to access financial services and enter into public/private partnerships between farmer groups/cooperatives, other private and government agencies to increase their returns on investment.

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#### Component 3. Promoting access to universal, retention and quality of education (Isingiro District)

The Project team will, work with the various stakeholders within the project area, including the district LGs, public and private school managers, parents etc. to, among other things;

- a) design and implement innovative modalities that will lead to improving the quality of education in the schools and institutions in the project area, ranging from nursery/kindergarten up to the end of primary level;
- b) Design and implement innovative ways of ensuring that there is a marked increase in school attendance, appropriate-age enrolment of nursery and primary-age children,

#### Component 4. Strengthening health service delivery systems for improving access to basic health care (Isingiro District)

The Project will work with the stakeholders in the health sector within the project area to, among other things:

- a) Design and implement innovative practices and procedures that will strengthen the health facilities, infrastructure and laboratories in the project area so as to improve on the quality of lives;
- b) Design and implement specific programmes/interventions that are aimed at controlling malaria and HIV/AIDS, Tuberculosis, improving nutrition, promoting family planning, and increasing immunization within the project area;
- c) Design, develop and strengthen the health information systems within the project area, which may include among others, electronic and mobile health technologies, etc;
- d) Design and implement systems that will lead to a strong and dependable community health worker system

#### Component 5. Infrastructure Development & Innovation Promotion (Isingiro District)

The Project will work with the different stakeholders in the project area to, among other things:

- a) Design and implement programmes that will lead to improved access to all-weather motorable roads in the project area. Design and implement energy saving technologies for the population in the project area. In addition, the PIU will support households to get connected to energy sources.
- b) Design and implement programmes/interventions that shall enable households to start communicating, banking, saving, documenting and making references using modern Information communication technology (ICT)

#### Component 6. Water for Domestic Consumption and Production, and Sanitation.

The Project will work with the stakeholders in the project area to, among other things;

- a) Design and implement interventions that will lead to an increase in the number of households that have access to clean water for domestic consumption.
- b) Design and implement interventions that will lead to an increase in the number of households that have access to water for production, targeting livestock, crop production and cottage industry.
- c) Design and implement interventions in the project area that will support households to improve sanitation and hygiene.

#### Component 7. Other Technical Support Activities, Audit and Oversight, and Project Implementation Unit (Isingiro, Gomba, Nakaseke, Bukedea, Amuria, Oyam Districts)

The Project will also handle other assignments as part of the implementation of the programme. These will include:

- a) Executing all tasks in 2.1 to 2.6 above using a community and institutional approach that will propel gender sensitive practices, economy, equity, effectiveness and efficiency;
- b) Working with the MDG Centre of the Earth Institute, University of Columbia, USA to obtain specialized support for technical designs, decision support tools, monitoring and evaluation, and documentation;
- c) Ensuring that the design and delivery of interventions clearly shows multi-sectorial synergies and integration, and focus on key development priorities as defined by a comprehensive community assessment exercise, that shall be conducted prior to the commencement of the programme and undertaken by the PIU.

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d)Preparing reports and materials for monitoring and audit purposes;

Cross-cutting issues in project implementation

The project team shall ensure that, in executing all the tasks in above, cross-cutting issues such as gender mainstreaming, HIV/AIDs prevention and management, as well as environmental safeguards and resettlement considerations are adequately addressed, promoted and integrated in the programme activities.

### Achievements for FY 2014/15:

N/A

### Plan of operation:

Ministry of Local Government, working in partnership with Millennium Promise Alliance through its Millennium Villages Project in Uganda (MVP). The Millennium Villages Project will in particular be responsible for delivering the MDG based integrated development model given their prior work using the model.

### Planned activities for FY 2015/16:

Improve soil and water management including irrigation in Isingiro district

i.Procure and install 18 micro-irrigation kits for on-farm demonstration and training

ii.Training in terracing and band stabilization

iii.Procure 1,105 Kilograms of agroforestry tree seeds for soil stabilization (Calliandra, Grevillea, etc)

Improve agronomic practices with focus on tillage, improved seeds, combining organic and mineral fertilizers (Isingiro District)

i.Procure and distribute subsidized agricultural inputs. Community input revolving fund

ii.Training in appropriate agricultural practices including integrated soil fertility management

iii.Establish on-farm demonstration gardens

Strengthen agriculture extension and monitoring services in Isingiro district

i.Develop training manuals for extension staff on appropriate agronomic and livestock production practices

ii.Training workshops for extension workers

iii.Field excursions for extension workers

Promote crop and livestock diversification for income and nutrition

i.Procure livestock artificial insemination kits, Create community revolving fund to sustain activity

ii.Procure and distribute at subsidized prices planting materials for high value crops. Create community revolving fund to sustain activity

iii.Procure and distribute at subsidized prices planting materials for nutrient dense crops for nutrition. Create community revolving fund to sustain activity

iv.Farmer training on artificial insemination and husbandry of introduced high value crops

Reduce post harvest losses

i.Farmer training on appropriate grain storage practices

ii.Establish demonstration facilities for proper grain storage

iii.Procure and distribute subsidized vacuum grain storage bags. Create revolving fund to sustain activity

Microfinance support

i.Establishment of market linkages and private/public partnerships

ii.Strengthen the capacity of SACCOs in terms of increased liquidity and strong operational modalities

Business skills training of potential entrepreneurs and Cooperatives

i.Identify and or facilitate establishment of SACCOs

ii.Do capacity building of SACCOs in Governance, Accounting and resource mobilization

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- iii. Facilitate revolving fund for the SACCOs to be accessed by farmers as loans
- iv. Conduct radio talk shows as a mobilization strategy to increase SACCOs membership with emphasis on the youth and women participation,
- v. Training SACCOs Board and staff in management and operational of the SACCOs.
- Development and capacity building of cooperatives
- i. Mobilization and conducting pre and post-cooperative formation training.
- ii. Facilitate the registration of cooperatives turning them into legal entities.
- iii. Strengthen the capacity of cooperatives in Governance, management and leadership.
- Improve quality of education
- i. Training and refresher courses for teachers and education managers
- ii. Provision of learning materials, processing of standardized exams, learning process management, assessment enhancement
- iii. Integration of ICT and other innovations to support education quality
- iv. Enhancing capacity of education managers through exposure visits of centers of educational excellence, placement and school partnerships
- v. Improve and strengthen school inspection
- vi. Supporting Co-curricular activities

Increase school attendance and appropriate-age enrolment of primary-age children, including incentives such as School Meals Programs

- i. Establish community led school meals programs
- ii. Construction and rehabilitation of school infrastructure
- iii. Local council and community sensitization
- Improve gender parity in schools
- i. Start and strengthen girls clubs, role model, mentoring programs, and career guidance
- ii. Community sensitization and advocacy on importance of sending all children to school and completion of the primary cycle
- iii. Pilot the provision of locally made sanitary towels

Strengthen and support health facilities, infrastructure and laboratories

- i. Capacity building of health workers and health management committees
- ii. Procurement of equipment for child birth, obstetric care, antenatal care, immunization, outpatient department, emergence referral system, and routine laboratory diagnosis
- iii. Construction, repair and furnishing of 2 patient wards and construction of 2 staff housing units
- iv. Installation of 5 solar energy backup systems
- v. Procurement of medical supplies
- Implement and strengthen interventions to control malaria and HIV/TB, improve nutrition, promote family planning, and increase immunization
- i. Provision of subsidized long-lasting insecticide treated bed-nets
- ii. Pilot indoor residual sprays in two sub-counties
- iii. Procure Rapid Diagnostic Tests (RDTs) for community level diagnosis of malaria and HIV test kits
- iv. Procure anti-malarial drugs, family planning commodities, and HIV/TB drugs
- v. Conduct Immunization campaigns
- vi. Conduct nutrition campaigns and treatment of acute malnutrition
- vii. Radio talk shows
- Develop and strengthen health information systems
- i. Procure computers, mobile phones, and software for medical data capture

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ii. Install internet in health centre IVs for data access and transmission

iii. Internet and telecommunication subscriptions

iv. Capacity building of health workers in e-health and m-health

Strengthen and support the community health worker system

i. Selection and training of 50 community health workers

ii. Equipment and medical supplies for community health workers

iii. Developing of institutions and gender focused interventions related to health of communities

iv. Provision for Support and Baseline study and programme design for Nakaseke, Gomba, Bukedea, Oyam and Amuria

Increase access to all-weather motorable roads

i. Construction of 100 km new community roads

ii. Rehabilitation of 150km of existing district roads

iii. Mechanized road maintenance of 100 km of community roads

Support connection to energy sources and adoption to energy saving technologies

i. Construct 5 solar mini-grid systems

ii. Construct 1500 household energy saving stoves at 50% subsidy

iii. Construct 200 biogas units at 60% subsidy

iv. Support the grid connection to 500 businesses and households

Enhancing Information and Communication Technology for rural Development

i. Support community radio in broadcasting development messages

ii. Community and institutional capacity development, gender and extension workers

Increase access to clean water for domestic consumption

i. Rehabilitate and expand Kabuyanda gravity flow scheme to cover 20,000 people in Kabuyanda and Kikagati Sub-counties

ii. Construct a piped water scheme to serve 20,000 people in Bukanga water stressed areas

iii. Expand Nyamuyanja gravity flow scheme to serve 10,000 more people in Nyamuyanja and Birere sub-counties

iv. Expand Nyakigyera gravity flow scheme in Kabingosubcounty to serve 20,000 more people in Kabingo, Town Council and Irumba sub-counties

Increase access to water for production, targeting livestock, crop production and cottage industry

i. Feasibility Study for Gomba, Nakaseke, Bukedea, Amuria, Oyam Districts

ii. Design & Construction supervision Gomba, Nakaseke, Bukedea, Amuria, Oyam Districts

iii. Mobilization and Sensitization for Gomba, Nakaseke, Bukedea, Amuria, Oyam Districts

Increase access to improved sanitation and hygiene

i. Support construction of improved VIP latrines at 1500 vulnerable Households in Nyakitunda and Kabuyanda Sub-counties

ii. Construct public toilet facilities in Kabuyanda town council,

iii. Sanitation campaigns and trainings

iv. Community and institutional capacity development, gender and extension workers

### Planned Outputs for FY 2015/16:

1. Increased Agricultural production and enhanced nutrition

2. Business development and micro finance

3. Promoting universal access, retention and quality of education

4. Strengthening health service delivery Systems for improving access to basic health care

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5. Infrastructure development and Innovation promotion

6. Water for domestic consumption, production and sanitation

### Financing:

Funding Sources 2014/2015: Islamic Development Bank (Loan) - (USD4million)  
Government of Uganda- (0.4million)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.538	0.395	7.078	9.797
Donor Funding for Project	0.000	5.370	3.930	5.560	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>5.908</b>	<b>4.325</b>	<b>12.638</b>	<b>9.797</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1292 Millennium Villages Projects II</b>	<b>538,000</b>	<b>5,370,000</b>	<b>N/A</b>	<b>5,908,000</b>	<b>395,000</b>	<b>3,930,000</b>	<b>N/A</b>	<b>4,325,000</b>
211103 Allowances	5,000	0	N/A	5,000	5,500	0	N/A	5,500
221003 Staff Training	103,000	0	N/A	103,000	70,000	0	N/A	70,000
221008 Computer supplies and Information Technology (IT)	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000	35,000	0	N/A	35,000
221014 Bank Charges and other Bank related costs	10,000	0	N/A	10,000	10,000	0	N/A	10,000
222001 Telecommunications	5,000	0	N/A	5,000	5,000	0	N/A	5,000
223005 Electricity	20,000	0	N/A	20,000	20,000	0	N/A	20,000
224004 Cleaning and Sanitation	15,000	0	N/A	15,000	15,000	0	N/A	15,000
225001 Consultancy Services- Short term	300,000	159,435	N/A	459,435	30,000	0	N/A	30,000
225002 Consultancy Services- Long-term	0	5,210,565	N/A	5,210,565	0	930,000	N/A	930,000
227001 Travel inland	40,000	0	N/A	40,000	169,500	0	N/A	169,500
227002 Travel abroad	20,000	0	N/A	20,000	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	10,000	0	N/A	10,000
312101 Non-Residential Buildings	0	0	N/A	0	0	1,000,000	N/A	1,000,000
312103 Roads and Bridges.	0	0	N/A	0	0	2,000,000	N/A	2,000,000
<b>Grand Total Vote 011</b>	<b>538,000</b>	<b>5,370,000</b>	<b>N/A</b>	<b>5,908,000</b>	<b>395,000</b>	<b>3,930,000</b>	<b>N/A</b>	<b>4,325,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>538,000</i>	<i>5,370,000</i>	<i>0</i>	<i>5,908,000</i>	<i>395,000</i>	<i>3,930,000</i>	<i>0</i>	<i>4,325,000</i>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1307 Support to Ministry of Local Government

**Implementing Agency:** Ministry of Local Government

**Responsible Officer:** Permanent Secretary

**Location:** Nationwide

**Total Expenditure (UGX bn):** 46.700

**Previous Expenditure (UGX bn):** 10.400

**Total Planned Expenditures (UGX bn):** 16.400

**Funds Secured (UGX bn):** 11.450

**Funding Gap (UGX bn):** 4.950

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The Ministry of Local Government (MoLG) is implementing a 10-year Local Government Sector Investment Plan (LGSIP), which covers the period 2013-2023. The LGSIP is an elaborate framework for planning, prioritizing, coordination and implementing strategic interventions geared towards deepening the implementation of the decentralization policy. The LGSIP focuses on implementing the sector NDP objectives, specifically to:-

- i) Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF
- ii) Ensure that resources are channelled to core programs and activities to support the implementation of the decentralization policy in line with the NDP and to
- iii) Ensure coordinated and effective delivery of services at local level.

### Objectives:

- a) Provide facilities to support effective implementation of the decentralization Policy
- b) Support LGs in mobilizing resources for implementation of the decentralization policy within the context of the MTEF;
- c) Ensure that resources are channeled to core programs and activities to support implementation of decentralization policy in line with the NDP;
- d) Ensure coordinated and effective delivery of service at the local level.
- e) Provide skilled pool of officers at Ministry and Local Level to deliver their mandates

### Link with the NDP:

The NDP identified constraints which hinders institutions to deliver quality services to the public. Constraints include lack of facilities like offices, equipment, vehicles and poor working conditions for the public officials especially at the

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local Government level. This project therefore seeks to improve the capacity of the Ministry and that of the LGs to deliver their mandates.

#### **Expected Outputs:**

Equipment procured

#### **Performance Indicators:**

a) Number of vehicles  
procured

environment

b) improvement in work

c) increase in inspections and supervision at LGs level

#### **Technical description of the project:**

a) Double cabin pick ups to be  
procured

desktops

offices for MoLG and  
LGs

conference facilities and other amenities

b) laptops and

C) construction and completion of various administration

d) construction of modern MoLG offices with

#### **Achievements for FY 2014/15:**

furniture and computers procured

#### **Plan of operation:**

The Ministry will contract private providers of goods and services, and the Ministry team will monitor the supply of quality goods and services both at district and Local Level.

#### **Planned activities for FY 2015/16:**

- a) procurement of vehicles , motorcycles, bicycles, furniture, computers;
- b) engage consultants for construction of offices and other baselines ;
- c) construction of offices in LGs and staff training

#### **Planned Outputs for FY 2015/16:**

- a) Ministry of Local Government and LGs retooled (vehicles, motorcycles, bicycles, furniture, computers;
- b) Construction of offices for the Ministry of Local Government
- c) construction of administrative offices in LGs (Presidential pledges) supported;
- d) Implementation of Urban physical plans;
- e) Training of MoLG and LGs Staff ;

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**Vote Function:** 13 49 Policy, Planning and Support Services

### Financing:

GOU:

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	11.705	15.103	7.463	8.382
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>11.705</b>	<b>15.103</b>	<b>7.463</b>	<b>8.382</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1307 Support to Ministry of Local Government</b>	<b>15,125,312</b>	<b>0</b>	<b>N/A</b>	<b>15,125,312</b>	<b>15,103,312</b>	<b>0</b>	<b>N/A</b>	<b>15,103,312</b>
211103 Allowances	75,000	0	N/A	75,000	135,000	0	N/A	135,000
221002 Workshops and Seminars	420,000	0	N/A	420,000	771,000	0	N/A	771,000
221003 Staff Training	740,000	0	N/A	740,000	705,000	0	N/A	705,000
221005 Hire of Venue (chairs, projector, etc)	210,000	0	N/A	210,000	250,000	0	N/A	250,000
221007 Books, Periodicals & Newspapers	25,000	0	N/A	25,000	10,000	0	N/A	10,000
221008 Computer supplies and Information Technology (IT)	20,000	0	N/A	20,000	10,000	0	N/A	10,000
221009 Welfare and Entertainment	160,000	0	N/A	160,000	150,000	0	N/A	150,000
221011 Printing, Stationery, Photocopying and Binding	180,000	0	N/A	180,000	120,000	0	N/A	120,000
221016 IFMS Recurrent costs	0	0	N/A	0	275,000	0	N/A	275,000
222003 Information and communications technology (ICT)	0	0	N/A	0	140,000	0	N/A	140,000
225001 Consultancy Services- Short term	665,000	0	N/A	665,000	1,426,000	0	N/A	1,426,000
225002 Consultancy Services- Long-term	0	0	N/A	0	396,000	0	N/A	396,000
227001 Travel inland	675,312	0	N/A	675,312	760,000	0	N/A	760,000
227002 Travel abroad	70,000	0	N/A	70,000	70,000	0	N/A	70,000
227004 Fuel, Lubricants and Oils	150,000	0	N/A	150,000	97,000	0	N/A	97,000
228002 Maintenance - Vehicles	110,000	0	N/A	110,000	242,000	0	N/A	242,000
231001 Non Residential buildings (Depreciation)	735,000	0	N/A	735,000	0	0	N/A	0
231003 Roads and bridges (Depreciation)	200,000	0	N/A	200,000	0	0	N/A	0
231004 Transport equipment	4,870,000	0	N/A	4,870,000	0	0	N/A	0
231005 Machinery and equipment	1,922,000	0	N/A	1,922,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	100,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	348,000	0	N/A	348,000
281504 Monitoring, Supervision & Appraisal of capital wor	328,000	0	N/A	328,000	778,312	0	N/A	778,312
312101 Non-Residential Buildings	0	0	N/A	0	472,000	0	N/A	472,000
312104 Other Structures	50,000	0	N/A	50,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	5,844,000	0	N/A	5,844,000
312202 Machinery and Equipment	0	0	N/A	0	1,348,000	0	N/A	1,348,000
312203 Furniture & Fixtures	0	0	N/A	0	200,000	0	N/A	200,000
312204 Taxes on Machinery, Furniture & Vehicles	3,420,000	0	N/A	3,420,000	556,000	0	N/A	556,000
<b>Grand Total Vote 011</b>	<b>15,125,312</b>	<b>0</b>	<b>N/A</b>	<b>15,125,312</b>	<b>15,103,312</b>	<b>0</b>	<b>N/A</b>	<b>15,103,312</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>11,705,312</i>	<i>0</i>	<i>0</i>	<i>11,705,312</i>	<i>14,547,312</i>	<i>0</i>	<i>0</i>	<i>14,547,312</i>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1066 District Livelihood Support Programme</b>					
411 International Fund for Agriculture and D	5.830	8.330	0.000	0.000	0.000
<b>1087 CAIP II</b>					
402 Africa Development Fund (ADF)	90.670	61.880	19.250	0.000	0.000
<b>1088 Markets and Agriculture Trade Improvement Project</b>					
402 Africa Development Fund (ADF)	30.332	29.879	2.757	0.000	0.000
<b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</b>					
401 Africa Development Bank (ADB)	39.250	83.310	42.600	71.622	0.000
<b>1286 Uganda Good Governance</b>					
510 Denmark	2.800	2.850	0.000	0.000	0.000
<b>1292 Millennium Villages Projects II</b>					
414 Islamic Development Bank	0.000	5.370	3.930	5.560	0.000
<b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>					
401 Africa Development Bank (ADB)	0.000	0.000	16.380	0.000	136.141
<b>Total External Project Financing For Vote 011</b>	<b>168.882</b>	<b>191.619</b>	<b>84.917</b>	<b>77.182</b>	<b>136.141</b>

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1005 Strengthening Min of EAC

<b>Implementing Agency:</b>	Ministry of East African Community Affairs
<b>Responsible Officer:</b>	Under Secretary (Finance and Administration)
<b>Location:</b>	Ministry Headquarters
<b>Total Expenditure (UGX bn):</b>	0.538
<b>Previous Expenditure (UGX bn):</b>	0.400
<b>Total Planned Expenditures (UGX bn):</b>	0.538
<b>Funds Secured (UGX bn):</b>	0.538
<b>Funding Gap (UGX bn):</b>	5.500
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The project commenced in 2007 when the Ministry became fully fledged with its own Vote and Accounting Officer. It is fully funded by GoU. The levels of funding have steadily been growing to the current levels of Ushs 400 million (exclusive of taxes)

### Objectives:

1. To ensure effective and efficient coordination, planning and monitoring in the East African Community Affairs Ministry.
2. To institutionalize a mechanism for the routine replacement and re-tooling of the facilities of the Ministry.
3. To revitalize the ministry departments and agencies to undertake the ministry roles and functions particularly coordination, monitoring and evaluation and awareness of EAC affairs.
4. To institutionalize the prior development plans for the ministry's activities and projects.
5. To build a reliable information system to inform decision making in the sector.
6. To develop a Ministerial Administrative Facility
7. To institutionalize IT and Local Area Network development

### Link with the NDP:

In relation to the EAC sub-sector, the 4th NDP objective and also one of the objectives under the Public Sector Management Strategic Investment Plan (PSM-SIP), is to "strengthen MEACA to provide strategic leadership, guidance and support for EAC integration". One of the key intervention there under is; "Adequately equip and facilitate MEACA"

### Expected Outputs:

These include:

# Vote: 021 East African Community

## Vote Public Investment Plan

### *Vote Function: 13 49 Policy, Planning and Support Services*

1. Collect, process, analyze and disseminate national and international information to provide a vital input necessary to improve national decision making.
2. Promote and coordinate the research activities and initiatives of the Ministry for the utilization and benefit to the country and all stakeholders.
3. Sector investment Plan statistics developed.
4. Plans for sectoral projects developed
5. Capital items for technical functions in M&E including vehicles, office and field equipment procured.
6. Fleet management plan developed
7. Communication strategy and plan developed.
8. Ministry's IT infrastructure and system developed.

Expected activities include:

1. Advertising, Pre-qualifying, Processing and Making payments.
2. Data collection, processing and analysis
3. Report writing and dissemination
4. Field trips

### **Performance Indicators:**

- 1) Number of motor vehicles procured
- 2) Fleet management plan prepared
- 3) Number of ICT equipment procured
- 4) Number of furniture and fittings procured

### **Technical description of the project:**

The project has been designed to support acquisition of transport equipment, furniture and fittings, ICT equipment, Development of statistical database, and fleet management.

### **Achievements for FY 2014/15:**

No outputs realized due to lack of sufficient funds

### **Plan of operation:**

The project will be rolled on year-to-year, basing on end of year reviews. Implementation of plans there under will be done on quarterly basis in line with the mode of release of funds.

### **Planned activities for FY 2015/16:**

1. Develop a Monitoring tool
2. Validate metadata sheet
3. Develop a statistical database
4. Prepare a strategic plan for statistics
5. Purchase four motor vehicles
6. Procure office ICT equipment
7. Procurement of furniture

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Planned Outputs for FY 2015/16:

- 1.MEACA development Monitoring Tool developed.
- 2.Sector Strategic Plan for Statistics developed.

- 3.Statistical Database developed
- 4.Four Motor Vehicles procured.
- 5.Five computer sets procured (Desktop, CPU, UPS)

- 6.Procure five intercom phone sets
- 7.Assorted office furniture procured

### Financing:

The project is entirely funded by GoU and the current ceiling for FY 2013/2014 is UGX 398 million (exclusive of taxes)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.398	0.398	0.538	0.635	0.736
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.398</b>	<b>0.398</b>	<b>0.538</b>	<b>0.635</b>	<b>0.736</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1005 Strengthening Min of EAC</b>	<b>567,520</b>	<b>0</b>	<b>N/A</b>	<b>567,520</b>	<b>538,000</b>	<b>0</b>	<b>N/A</b>	<b>538,000</b>
225001 Consultancy Services- Short term	20,000	0	N/A	20,000	30,000	0	N/A	30,000
231004 Transport equipment	300,000	0	N/A	300,000	0	0	N/A	0
231005 Machinery and equipment	35,000	0	N/A	35,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	43,000	0	N/A	43,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	364,900	0	N/A	364,900
312202 Machinery and Equipment	0	0	N/A	0	97,000	0	N/A	97,000
312203 Furniture & Fixtures	0	0	N/A	0	46,100	0	N/A	46,100
312204 Taxes on Machinery, Furniture & Vehicles	169,520	0	N/A	169,520	0	0	N/A	0
<b>Grand Total Vote 021</b>	<b>567,520</b>	<b>0</b>	<b>N/A</b>	<b>567,520</b>	<b>538,000</b>	<b>0</b>	<b>N/A</b>	<b>538,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>398,000</i>	<i>538,000</i>	<i>0</i>	<i>0</i>	<i>538,000</i>

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

## Development Project Profiles and Medium Term Funding Projections

### Project : 0361 National Planning Authority

**Implementing Agency:** National Planning Authority

**Responsible Officer:** Executive Director

**Location:** Kampala

**Total Expenditure (UGX bn):** 0.405

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.405

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):** 0.200

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

NPA has over 80 per cent old vehicles ranging from 7 to 10 years. The cost of maintenance has increased tremendously in the last three years to unsustainable level

### Objectives:

To strengthen the capacity of National Planning Authority

### Link with the NDP:

Tracking progress of the NDP implementation

### Expected Outputs:

2 four-wheel vehicles procured

### Performance Indicators:

Progressively replace the old fleet

### Technical description of the project:

Procurement of transport equipment

### Achievements for FY 2014/15:

- Secured ICT/GIS equipment for spatial planning

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

### Plan of operation:

Procure at least 2 new vehicles annually, while at the same time disposing the old ones

### Planned activities for FY 2015/16:

Procurement of transport equipment

### Planned Outputs for FY 2015/16:

2 vehicles procured

### Financing:

GOU providing Ushs.0. 405 billion as development budget

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.405	0.405	0.405	0.405	0.405
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.405</b>	<b>0.405</b>	<b>0.405</b>	<b>0.405</b>	<b>0.405</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0361 National Planning Authority</b>	<b>565,675</b>	<b>0</b>	<b>N/A</b>	<b>565,675</b>	<b>405,416</b>	<b>0</b>	<b>N/A</b>	<b>405,416</b>
231004 Transport equipment	405,416	0	N/A	405,416	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	350,000	0	N/A	350,000
312202 Machinery and Equipment	0	0	N/A	0	35,416	0	N/A	35,416
312203 Furniture & Fixtures	0	0	N/A	0	20,000	0	N/A	20,000
312204 Taxes on Machinery, Furniture & Vehicles	160,259	0	N/A	160,259	0	0	N/A	0
<b>Grand Total Vote 108</b>	<b>565,675</b>	<b>0</b>	<b>N/A</b>	<b>565,675</b>	<b>405,416</b>	<b>0</b>	<b>N/A</b>	<b>405,416</b>
Total Excluding Taxes, Arrears and A.I.A	405,416	0	0	405,416	405,416	0	0	405,416

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

*Vote Function:* 13 49 Economic Policy Monitoring, Evaluation & Inspection

## Development Project Profiles and Medium Term Funding Projections

**Project :** 0115 LGMSD (former LGDP)

*Implementing Agency:*

*Responsible Officer:*

*Location:*

*Total Expenditure (UGX bn):*

*Previous Expenditure (UGX bn):*

*Total Planned Expenditures (UGX bn):* 0.000

*Funds Secured (UGX bn):*

*Funding Gap (UGX bn):*

*Start Date:* 7/1/2015

*Completion Date:* 6/30/2020

*Background:*

*Objectives:*

*Link with the NDP:*

*Expected Outputs:*

*Performance Indicators:*

*Technical description of the project:*

*Achievements for FY 2014/15:*

*Plan of operation:*

*Planned activities for FY 2015/16:*

*Planned Outputs for FY 2015/16:*

*Financing:*

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 13 49 Economic Policy Monitoring, Evaluation & Inspection

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.992	1.198	1.198	6.015	6.978
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.992</b>	<b>1.198</b>	<b>1.198</b>	<b>6.015</b>	<b>6.978</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0115 LGMSD (former LGDP)</b>	<b>1,197,559</b>	<b>0</b>	<b>999,890</b>	<b>2,197,449</b>	<b>1,197,559</b>	<b>0</b>	<b>3,200,000</b>	<b>4,397,559</b>
221003 Staff Training	500,000	0	0	500,000	203,903	0	0	203,903
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	262,814	0	0	262,814
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	0	32,000
225001 Consultancy Services- Short term	327,686	0	0	327,686	85,426	0	0	85,426
227002 Travel abroad	0	0	0	0	203,903	0	0	203,903
228001 Maintenance - Civil	206,030	0	949,890	1,155,920	196,513	0	3,200,000	3,396,513
228003 Maintenance – Machinery, Equipment & Furniture	163,843	0	50,000	213,843	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	163,000	0	0	163,000
<b>Grand Total Vote 122</b>	<b>1,197,559</b>	<b>0</b>	<b>999,890</b>	<b>2,197,449</b>	<b>1,197,559</b>	<b>0</b>	<b>3,200,000</b>	<b>4,397,559</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	22.517	72.152	84.954	60.200
Total External Project Financing For Vote 122	0.000	22.517	72.152	84.954	60.200

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

**Vote Function:** 13 52 *Public Service Selection and Disciplinary Systems*

## Development Project Profiles and Medium Term Funding Projections

### Project : 0388 Public Service Commission

**Implementing Agency:** Public Service Commission

**Responsible Officer:** Under Secretary

**Location:** Public Service Commission

**Total Expenditure (UGX bn):** 0.707

**Previous Expenditure (UGX bn):** 0.712

**Total Planned Expenditures (UGX bn):** 0.707

**Funds Secured (UGX bn):** 0.707

**Funding Gap (UGX bn):** 3.130

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### **Background:**

To provide efficient and effective services to LGs through DSCs

### **Objectives:**

Provide facilitation to the PSC for enhancement of District Service Commissions and to provide tools and equipment for the functioning of the Public Service Commission

### **Link with the NDP:**

Highly skilled and professional workforce recruited and retained

### **Expected Outputs:**

a) Local Government and DSC's Capacity Building programmes conducted b) Buildings & Other Structure maintained  
c) Vehicles & Other Transport Equipment procured d) Office and IT Equipment procured e) Office furniture and fixtures provided

### **Performance Indicators:**

Number of DSCs with capacity gaps identified, monitored and technical guidance tendered

### **Technical description of the project:**

Project funded under the Consolidated funds

### **Achievements for FY 2014/15:**

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

### *Vote Function: 13 52 Public Service Selection and Disciplinary Systems*

1. Checklist for Monitoring DSCs printed. Annual report prepared awaiting approval of the Commission
2. Fixed sewage breakdown and replaced broken toilet plumbing system. Procurement process for revamping registry commenced
3. Conducted performance enhancement programmes
4. Prepared specifications
5. Procured Curtains for the offices of Secretary PSC, Registry and Boardroom
6. Purchased backup Software and maintenance kit for HP 9050dn printer. Terms of reference for the consultant to work on the online recruitment application module drawn

### **Plan of operation:**

1. Capacity gaps
2. Appeals and complaints
3. Requests for guidance
4. New DSCs
5. Conflicts between District stake holders

### **Planned activities for FY 2015/16:**

1. Request for quotations
2. Evaluate bids
3. Selection of bidder
4. Preparation of induction programmes
5. Preparation of performance enhancement programs
6. Procurement of Training Materials
7. Induction/workshops/meetings of the new members
8. Preparation for HR Audits
9. Develop guidelines
10. Literature review (District structures & JDS)

Develop TORS

Carry out the Audits  
Conduct Consultations workshops and printing

### **Planned Outputs for FY 2015/16:**

1. Schemes of exams printed
2. Print the checklist for monitoring of DSCS
3. Compile and Print Annual Report 2013/14
4. Print and disseminate guidelines for nomination and approval of DSCS Members
5. All new DSC Members Inducted

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

**Vote Function:** 13 52 *Public Service Selection and Disciplinary Systems*

6. Performance enhancement programmes conducted for 35 DSCs
7. DSC Members mentored and hands on support provided
8. Capacity needs survey for DSCS carried out and capacity gaps established
9. Human Resource Audit conducted in 20 DSCS
10. Canteen including the kitchen refurbished
11. Re-wiring to accommodate 'YAKA' system

### Financing:

Development GoU FY 2014/15 funding, 0.627 million

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.627	0.702	0.702	0.828	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.627</b>	<b>0.702</b>	<b>0.702</b>	<b>0.828</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0388 Public Service Commission</b>	<b>781,815</b>	<b>0</b>	<b>N/A</b>	<b>781,815</b>	<b>701,815</b>	<b>0</b>	<b>N/A</b>	<b>701,815</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	20,000	0	N/A	20,000
231001 Non Residential buildings (Depreciation)	38,000	0	N/A	38,000	0	0	N/A	0
231004 Transport equipment	460,360	0	N/A	460,360	0	0	N/A	0
231005 Machinery and equipment	163,455	0	N/A	163,455	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	20,000	0	N/A	20,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	38,000	0	N/A	38,000
312201 Transport Equipment	0	0	N/A	0	460,360	0	N/A	460,360
312202 Machinery and Equipment	0	0	N/A	0	128,455	0	N/A	128,455
312203 Furniture & Fixtures	0	0	N/A	0	55,000	0	N/A	55,000
312204 Taxes on Machinery, Furniture & Vehicles	80,000	0	N/A	80,000	0	0	N/A	0
<b>Grand Total Vote 146</b>	<b>781,815</b>	<b>0</b>	<b>N/A</b>	<b>781,815</b>	<b>701,815</b>	<b>0</b>	<b>N/A</b>	<b>701,815</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>701,815</i>	<i>0</i>	<i>0</i>	<i>701,815</i>	<i>701,815</i>	<i>0</i>	<i>0</i>	<i>701,815</i>

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

**Vote Function:** 13 53 *Coordination of Local Government Financing*

## Development Project Profiles and Medium Term Funding Projections

### Project : 0389 Support LGFC

<b>Implementing Agency:</b>	Local Government Finance Commission
<b>Responsible Officer:</b>	Commission Secretary- Lawrence Banyoya
<b>Location:</b>	Plot 1 Pilkington Road
<b>Total Expenditure (UGX bn):</b>	0.671
<b>Previous Expenditure (UGX bn):</b>	0.271
<b>Total Planned Expenditures (UGX bn):</b>	0.671
<b>Funds Secured (UGX bn):</b>	0.400
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

This project was set up to ensure that there is effective mobilization of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more sustainable manner.

### Objectives:

Ensure that there is effective mobilisation of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more effective and sustainable manner.

### Link with the NDP:

Strengthen the policy, legal and regulatory framework.

### Expected Outputs:

Increase in Local Revenues collected.  
 Agreed undertakings from conditional grants negotiations between sectors and local governments implemented.  
 New avenues for local revenue collection established.  
 Local government approved budgets compliant with the legal and regulatory requirements.

### Performance Indicators:

Number of local governments with an improvement in local revenue collection  
 No of local governments complying with the legal requirement  
 Percentage of agreed undertakings from negotiations implemented

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

**Vote Function:** 13 53 *Coordination of Local Government Financing*

### Technical description of the project:

This project enables the Commission to purchase capital items

### Achievements for FY 2014/15:

Motor vehicle was purchased  
5 Computers procured and Assorted furniture for staff

### Plan of operation:

Most of the activities will be carried out in a phased manner

### Planned activities for FY 2015/16:

Preparation of the bid documents  
Advertising  
Evaluation of bids  
Identifying of suppliers  
Contract committee meeting  
Servicing of machines, equipments and vehicles

### Planned Outputs for FY 2015/16:

Motor vehicle Purchased  
Commission out reaches conducted  
40 Antivirus Licenses purchased  
2 Computers purchased, 2 laptops purchased  
Firewall maintenance and spam filter serviced  
1 Scanners purchased  
4 Printer purchased and installed  
Batteries for UPS purchased  
Television set purchased  
New AC system  
Assorted furniture  
1 over head projector

### Financing:

The Financing of these activities is entirely from the government of Uganda budget under the MTEF

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.122	0.272	0.672	0.793	0.612
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.122</b>	<b>0.272</b>	<b>0.672</b>	<b>0.793</b>	<b>0.612</b>

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

**Vote Function:** 13 53 Coordination of Local Government Financing

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0389 Support LGFC</b>	<b>311,078</b>	<b>0</b>	<b>N/A</b>	<b>311,078</b>	<b>671,700</b>	<b>0</b>	<b>N/A</b>	<b>671,700</b>
231004 Transport equipment	271,700	0	N/A	<b>271,700</b>	0	0	N/A	<b>0</b>
312201 Transport Equipment	0	0	N/A	<b>0</b>	511,700	0	N/A	<b>511,700</b>
312202 Machinery and Equipment	0	0	N/A	<b>0</b>	60,000	0	N/A	<b>60,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	39,378	0	N/A	<b>39,378</b>	100,000	0	N/A	<b>100,000</b>
<b>Grand Total Vote 147</b>	<b>311,078</b>	<b>0</b>	<b>N/A</b>	<b>311,078</b>	<b>671,700</b>	<b>0</b>	<b>N/A</b>	<b>671,700</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>271,700</i>	<i>0</i>	<i>0</i>	<i>271,700</i>	<i>571,700</i>	<i>0</i>	<i>0</i>	<i>571,700</i>

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# Vote: 500 501-850 Local Governments

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## Vote Public Investment Plan

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*Vote Function:* 13 83 *Local Government Planning Services*

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## Development Project Profiles and Medium Term Funding Projections

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**Project : 0022 Support to LRDP**

*Implementing Agency:*

*Responsible Officer:*

*Location:*

*Total Expenditure (UGX bn):*

*Previous Expenditure (UGX bn):*

*Total Planned Expenditures (UGX bn):* 0.000

*Funds Secured (UGX bn):*

*Funding Gap (UGX bn):*

*Start Date:*

*Completion Date:*

*Background:*

*Objectives:*

*Link with the NDP:*

*Expected Outputs:*

*Performance Indicators:*

*Technical description of the project:*

*Achievements for FY 2014/15:*

*Plan of operation:*

*Planned activities for FY 2015/16:*

*Planned Outputs for FY 2015/16:*

*Financing:*

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# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 13 83 Local Government Planning Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	6.172	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>6.172</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0022 Support to LRDP	0	0	N/A	0	6,172,455	0	N/A	6,172,455
321471 Conditional Grant to LRDP for the Asset	0	0	N/A	0	6,172,455	0	N/A	6,172,455
<b>Grand Total Vote 500</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>6,172,455</b>	<b>0</b>	<b>N/A</b>	<b>6,172,455</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	6,172,455	0	0	6,172,455

### Project : 0115 LGMSD (former LGDP)

<b>Implementing Agency:</b>	Local Governments
<b>Responsible Officer:</b>	Chief Administrative Officer
<b>Location:</b>	Local Governments
<b>Total Expenditure (UGX bn):</b>	57.000
<b>Previous Expenditure (UGX bn):</b>	57.000
<b>Total Planned Expenditures (UGX bn):</b>	57.000
<b>Funds Secured (UGX bn):</b>	57.000
<b>Funding Gap (UGX bn):</b>	57.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

at the commencement of decentralisation in 1993, GOU identified critical challenges in service delivery in LGs. World bank supported the initiative of strengthening implementation capacities of LGs under decentralisation.

### Objectives:

To strengthen procurement, planning, budgeting, and service delivery in LGs

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

**Vote Function:** 13 83 Local Government Planning Services

### Link with the NDP:

it addresses critical concerns of poverty alleviation in the NDP.

### Expected Outputs:

Feeder roads, primary Health Care, Agriculture extension, water and sanitation and primary education improved

### Performance Indicators:

Feeder roads, primary Health Care, Agriculture extension, water and sanitation and primary education improved

### Technical description of the project:

conforms to the standards developed under line Ministries

### Achievements for FY 2014/15:

construction of school and health facilities

### Plan of operation:

contracted to private firms and supervised by CAOs

### Planned activities for FY 2015/16:

water facilities provided, construction of school, health facilities and local; Government staff enhanced.

### Planned Outputs for FY 2015/16:

construction of school and health, agricultural facilities, and capacity built in all sectors.

### Financing:

GOU- shs.57bn

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	69.066	70.008	70.008	84.010	84.018
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>69.066</b>	<b>70.008</b>	<b>70.008</b>	<b>84.010</b>	<b>84.018</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0115 LGMSD (former LGDP)	70,008,206	0	N/A	70,008,206	70,008,206	0	N/A	70,008,206
321426 Conditional transfers to LGDP	70,008,206	0	N/A	70,008,206	70,008,206	0	N/A	70,008,206
<b>Grand Total Vote 500</b>	<b>70,008,206</b>	<b>0</b>	<b>N/A</b>	<b>70,008,206</b>	<b>70,008,206</b>	<b>0</b>	<b>N/A</b>	<b>70,008,206</b>
Total Excluding Taxes, Arrears and A.I.A	70,008,206	0	0	70,008,206	70,008,206	0	0	70,008,206

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0945 Capitalisation of Institutions

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner/Macroeconomic Policy

**Location:** Finance Building, Plot 2-12, Apollo Kaggwa Road

**Total Expenditure (UGX bn):** 853.000

**Previous Expenditure (UGX bn):** 156.800

**Total Planned Expenditures (UGX bn):** 853.000

**Funds Secured (UGX bn):** 389.000

**Funding Gap (UGX bn):** 464.298

**Start Date:** 7/1/2004

**Completion Date:** 6/30/2015

#### Background:

Over the last decade, the economies of Kenya, Tanzania and Uganda have registered uneven rates of economic growth although; all the three countries have embraced Poverty Eradication Programmes. Despite financial sector development, access to long term finance continues to be severely limited, particularly for priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks continues to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

#### Objectives:

Provide resources to capitalise EADB, IDB, ADB, UDB, and PTA Banks

#### Link with the NDP:

Meet financial obligations for financial institutions to provide long term financing need for priority private sector investments such as Agriculture, Industry and Tourism

#### Expected Outputs:

- i. Provide resources to capitalise EADB , IDB and UDB and PTA Banks to meet long term development financing needs
- ii. Provide financing for agricultural and agro-processing machinery, equipment and implements at affordable terms to support the commercialization and modernization of Agriculture in Uganda through the Agricultural Credit guarantee Scheme.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### *Vote Function: 14 01 Macroeconomic Policy and Management*

Intended outputs of the Project include;

- i. Enhance farmers and agro processors access to affordable credit facilities from participating financial institutions.
- ii. Increase food production on a commercial basis, hence increase food security.
- iii. Increase value addition to agricultural produce resulting in improvement of farmers' income.
- iv. Creation of employment, increase agricultural productivity and production.
- v. Attract lending to Agriculture and Agro processing sectors and increase financial institutions' confidence in Agriculture Sector
- vi. Reduce the risks in agricultural and agro-processing sectors
- vii. Financial institutions capitalized to meet Uganda's long term development financing needs

### *Performance Indicators:*

Number of Financial Institutions capitalized

### *Technical description of the project:*

Provide access to long term financing need that continues to be severely limited particularly for the priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks will continue to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

### *Achievements for FY 2014/15:*

Agriculture Guarantee funds disbursed

UDB capitalised to meet long term development financing needs

Meet the Uganda share subscription with PTA and IDB banks

### *Plan of operation:*

Funds is transferred to Bank of Uganda for subscription, share acquisition and contributions to International Financial Institutions to meet long term development financing needs that continues to be severely limited particularly for the priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks will continue to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

### *Planned activities for FY 2015/16:*

Disbursement of Agriculture Guarantee funds

Capitalisation of UDM, EADB, IDB and PTA Banks

### *Planned Outputs for FY 2015/16:*

Agriculture Guarantee funds disbursed

UDB capitalised to meet long term development financing needs

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

EADB Capitalised

Meet the Uganda share subscription with PTA and IDB banks

### Financing:

Government of Uganda financing for subscription, share acquisition and contributions to International Financial Institutions

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	89.282	65.802	262.302	278.922	341.612
Donor Funding for Project	0.000	0.000	23.958	0.000	0.000
<b>Total Funding for Project</b>	<b>89.282</b>	<b>65.802</b>	<b>286.260</b>	<b>278.922</b>	<b>341.612</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0945 Capitalisation of Institutions	65,802,344	0	0	65,802,344	262,302,344	23,958,000	0	286,260,344
263104 Transfers to other govt. Units (Current)	30,000,000	0	0	30,000,000	30,000,000	0	0	30,000,000
264101 Contributions to Autonomous Institutions	35,802,344	0	0	35,802,344	232,302,344	23,958,000	0	256,260,344
<b>Grand Total Vote 008</b>	<b>65,802,344</b>	<b>0</b>	<b>0</b>	<b>65,802,344</b>	<b>262,302,344</b>	<b>23,958,000</b>	<b>0</b>	<b>286,260,344</b>
Total Excluding Taxes, Arrears and A.I.A	65,802,344	0	0	65,802,344	262,302,344	23,958,000	0	286,260,344

### Project : 1080 Support to Macroeconomic Management

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner /Macroeconomic Policy

**Location:** MFPED- Macroeconomic Policy Department

**Total Expenditure (UGX bn):** 10.684

**Previous Expenditure (UGX bn):** 4.489

**Total Planned Expenditures (UGX bn):** 10.684

**Funds Secured (UGX bn):** 6.554

**Funding Gap (UGX bn):** 4.130

**Start Date:** 7/1/2009

**Completion Date:** 6/30/2018

### Background:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### *Vote Function: 14 01 Macroeconomic Policy and Management*

The need to provide a more focused macroeconomic projections resulted into increased desire to produce accurate statistical abstract on the fiscal framework, GDP, and other economic indicators. This was followed by the directive to simulate and harmonize macroeconomic frameworks. This required capacity building and upgrading the existing macroeconomic model which necessitated capacity development as part of the Human development necessary for advising policy to drive the transformation agenda of government.

#### **Objectives:**

- i. To develop a sustainable tool for Quarterly GDP Projections
- ii. To develop an Integrated Macroeconomic model for guiding policy
- iii. To undertake capacity building in economic modeling and forecasting
- iv. To facilitate development of the new Supply and Use table (SUT) and SAM
- v. To incorporate of Oil and Gas in economic modeling and management
- vi. To carryout short-term test-research
- vii. To facilitate the technical support to the macroeconomic model upon the current expiry of the model contract
- viii. To expand the macroeconomic database to support the implementation of macroeconomic modeling and forecasting

#### **Link with the NDP:**

This project is part of the Human development necessary for advising policy to drive the transformation agenda of government.

#### **Expected Outputs:**

- i. Quarterly GDP forecasting tool developed, pretested and implemented
- ii. Oil and Gas framework developed and incorporated in the macroeconomic model
- iii. Computable General Equilibrium (CGE) Model database developed and uploaded to the model
- iv. Macro-Econometric Model developed, tested and implemented
- v. Micro-Simulation Model, tested and implemented
- vi. Ministry of Finance Statistical abstract produced
- vii. Macroeconomic database compiled and harmonized support the implementation of macroeconomic model
- viii. Short-term test research papers developed
- ix. Capacity developed in macroeconomic modeling

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

- x. Capacity built in oil and gas revenue management
- xi. Guidelines for the petroleum fund management developed
- xii. Capacity developed in line with the recommendations made in the capacity needs assessment study undertaken by the Ministry in FY2010/11
- xiii. Publication and dissemination of the petroleum sector Chart of Accounts
- xiv. Guidelines for project preparation, appraisal, approval and monitoring of government projects developed

### Performance Indicators:

- i. Status of the model development
- ii. Number of modelers trained
- iii. Status of modeling data base
- iv. Number of research papers produced
- v. Number of staff trained on oil & gas,
- vi. Number of surveys conducted
- vii. Quarterly GDP projection model produced

### Technical description of the project:

Development and implementation of the tools to support macroeconomic research and management

### Achievements for FY 2014/15:

Policy analysis and simulation (test-run) results from the model produced for policy guidance.

Enhanced staff skills in macroeconomic modeling  
Oil and gas database updated

Data for the MoFPED statistical abstract compiled

Update macroeconomic data for the macroeconomic model

SUT/SAM transformation to facilitate CGE Modeling

### Plan of operation:

- i. Development and implementation of tools to support Macroeconomic research and management

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

ii. Establish the legal, institutional and policy frameworks to ensure effective fiscal policy management under oil and gas regime in order to ensure macroeconomic stability

iii. Develop capacity for oil revenue management under the oil revenue management framework of government.

### Planned activities for FY 2015/16:

Economic Policy analysis and model simulation

Compilation of the report on the use of static and dynamic CGE model

Compilation of the report on use of the Micro-Simulation Model

Compilation of the report on use of the Macro-Econometric Model

Establish and facilitate the Modeling unit

Enhance staff skills in Macroeconomic Modeling

Compile and simulate the Oil and Gas module/data in the Macro econometric model

Prepare a policy paper on integrating oil and gas revenues in the fiscal and monetary framework

Revised fiscal and monetary policy framework to include oil and gas revenues

Reviewing updating and harmonizing the legal framework

Consultative workshops conducted on the review of the legal framework

Compilation of the MFPED annual statistical abstract

Update and harmonize data base covering macroeconomic variables

Conduct internal short-term research activities using the Macro-Model

Consultations with real sector data providers /producers to inform semi-annual GDP growth projections.

Quarterly GDP forecasts prepared

Capacity for development of high frequent data developed

Compile the Oil and Gas database

Prepare fiscal responsibility charter

Develop guidelines for the petroleum fund management

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Develop Capacity in oil and gas revenue forecasting

#### Planned Outputs for FY 2015/16:

Economic Policy analysis and simulation done to guide economic policy

Progress report on Implementation of static and dynamic CGE model produced

Progress report on Implementation of the Micro-Simulation Model produced

Progress report on Implementation of Macro-Econometric Model Produced

Modeling unit established and facilitated

Capacity built in Macroeconomic Modeling

Oil and Gas sector in the Macro-econometric model populated

Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced

Oil and gas revenue management framework developed

legal framework updated and harmonized

MFPEd annual statistical abstract produced

Macroeconomic database updated and Harmonized.

Short term research papers in macroeconomic modeling produced

Semi-Annual and quarterly GDP forecasts produced.

Oil and Gas database developed

Charter of fiscal responsibility produced

Guidelines for the petroleum fund management developed

Capacity developed in oil and gas revenue forecasting

#### Financing:

100% Government of Uganda financing

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Domestic Development Funding for Project	2.065	1.865	2.865	1.865	2.065
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.065</b>	<b>1.865</b>	<b>2.865</b>	<b>1.865</b>	<b>2.065</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1080 Support to Macroeconomic Management</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>	<b>2,865,000</b>	<b>0</b>	<b>0</b>	<b>2,865,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,800	0	0	16,800	16,800	0	0	16,800
211103 Allowances	92,005	0	0	92,005	92,005	0	0	92,005
221002 Workshops and Seminars	45,335	0	0	45,335	45,335	0	0	45,335
221003 Staff Training	1,293,820	0	0	1,293,820	1,293,820	0	0	1,293,820
225001 Consultancy Services- Short term	222,008	0	0	222,008	1,222,008	0	0	1,222,008
227001 Travel inland	142,030	0	0	142,030	142,030	0	0	142,030
227004 Fuel, Lubricants and Oils	53,002	0	0	53,002	53,002	0	0	53,002
<b>Grand Total Vote 008</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>	<b>2,865,000</b>	<b>0</b>	<b>0</b>	<b>2,865,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,865,000</i>	<i>0</i>	<i>0</i>	<i>1,865,000</i>	<i>2,865,000</i>	<i>0</i>	<i>0</i>	<i>2,865,000</i>

### Project : 1208 Support to National Authorising Officer

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner /Aid Liaison Department

**Location:** Finance Building, Plot 2-12, Apollo Kaggwa Road

**Total Expenditure (UGX bn):** 14.882

**Previous Expenditure (UGX bn):** 7.360

**Total Planned Expenditures (UGX bn):** 14.882

**Funds Secured (UGX bn):** 9.690

**Funding Gap (UGX bn):** 4.390

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

The National Authorizing Officer in Uganda is the Minister of Finance, Planning and Economic Development. The day-to-day responsibility for managing the tasks of the NAO has been mandated to the Aid Liaison Department (ALD) in the Ministry. In order to improve efficiency in the financial management of the programme and application of EDF procedures whilst ensuring adequate capacity for ALD to undertake its broader mandate, NAO Support Unit attached to ALD was established in July 2006. The Unit is headed by a Coordinator who is assisted by three Payments and Contracts Administrators with specific lead roles and shared roles. The Coordinator NAO Support Unit reports to the Deputy National Authorizing Officer.

This unit assists ALD in all matters relating to EDF financing and the application of EDF rules and procedures with the

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

exception of budget support and development of the Country Strategy Paper (CSP). At the same time ALD staff will receive financial support for planning, coordination and monitoring of the EC support programme.

#### Objectives:

- i. To improve the impact of EC support to Uganda in accordance with national development priorities.
- ii. The project purpose is to strengthen the capacity of the NAO in the implementation, coordination and pro-active monitoring of the EDF programme by the ALD Desk officers attached to the different projects.

#### Link with the NDP:

The NDP envisages to transform the Ugandan society “from a peasant to a modern and prosperous country within 30 years” reaching middle – income country status by the year 2017. Accordingly, the theme of the plan is growth, employment and socio- economic transformation for prosperity”. The Plan puts considerable emphasis on balancing growth with progress in social equity in order to sustainably reduce poverty. It accords high importance to skills development as a means to raise productivity and incomes and enhance competitiveness of the economy. It is in this same light that the Belgo- Uganda Study and Consultancy Fund supported the BTVET Strategic Plan. The Fund aims at enhancing institutional capacity in Uganda in support to the Prioritized sectors of the Ugandan- Belgian Cooperation. Priority sectors being Education (skills development), Health and Environment which are also some of the main Key investment sectors stated in the National Development Plan (NDP).

#### Expected Outputs:

- i. The efficient financial management of the EDF programme with up to date records maintained on the ACOM or any subsequent database, pro-active action on audits and timely closure of completed commitments and projects.
- ii. The EDF procedures correctly applied in the procurement, contracting, accounting and implementation of EDF projects.
- iii. The active participation of ALD/NAO in ACP-EU dialogue and in coordinating and monitoring EDF programmes to ensure conformity with Government policy and sector priorities.
- iv. Improved visibility of EDF programmes with the EC support to the Poverty Eradication Action Plan (PEAP) now replaced by the National Development Plan widely known and disseminated to the general public.
- v. Finalization of the 11th EDF programming
- vi. Projects progress and financial reports finalized in time.
- vii. Active participation and contribution to Project Steering committee meetings
- viii. Second revision of the Cotonou agreement ratified
- ix. Audit queries under work plans followed up and resolved by accounting officers
- x. Sub grant contracts under implementing agencies procured and approved
- xi. Works contracts monitored and reported on semi-annually.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Performance Indicators:

Number of staff trained in M&E and planning to implement the EDF programme

### Technical description of the project:

This unit assists ALD in all matters relating to EDF financing and the application of EDF rules and procedures with the exception of budget support and development of the Country Strategy Paper (CSP). At the same time ALD staff will receive financial support for planning, coordination and monitoring of the EC support programme.

### Achievements for FY 2014/15:

11TH EDF Programming was concluded.

NAO/ALD Officers participated in the African, Caribbean Pacific ACP-EU international dialogue in Brussels.

EU funded programs were effectively implemented in conformity with GOU policy and sector priorities

### Plan of operation:

The day-to-day responsibility for managing the tasks of the NAO has been mandated to the Aid Liaison Department (ALD) in the Ministry. In order to improve efficiency in the financial management of the programme and application of EDF procedures whilst ensuring adequate capacity for ALD to undertake its broader mandate, NAO Support Unit attached to ALD was established in July 2006. The Unit is headed by a Coordinator who is assisted by three Payments and Contracts Administrators with specific lead roles and shared roles. The Coordinator NAO Support Unit reports to the Deputy National Authorizing Officer.

The Fund is jointly managed by both the European Union and this Ministry with PS/ST as the Fund Director who designated the Undersecretary/Accounting Officer to carry out the oversight function on the project.

### Planned activities for FY 2015/16:

Final Ceilings on 11th EDF financing agreed upon

Programming meetings with EUD and Sectors conducted

Participation in Regional Indicative Programming activities at EAC level

REC programming finalisation for EAC-IO- SADC- ESA configuration

Conducting Joint Field monitoring visits with EUD

Negotiating Blending Instruments with potential Development Partners

### Planned Outputs for FY 2015/16:

11th European Development Fund (EDF) programming successfully concluded

Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

EU funded programs effectively implemented in conformity with GOU policy and sector priorities.

Stabex and counterpart annual reports finalized

Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.

Audits and financial reviews conducted and reports thereof produced.

### Financing:

Both GoU and European Union

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.200	0.200	0.200	1.200	1.400
Donor Funding for Project	3.797	0.140	0.260	0.340	0.000
<b>Total Funding for Project</b>	<b>3.997</b>	<b>0.340</b>	<b>0.460</b>	<b>1.540</b>	<b>1.400</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1208 Support to National Authorising Officer</b>	<b>200,000</b>	<b>140,000</b>	<b>0</b>	<b>340,000</b>	<b>200,000</b>	<b>260,000</b>	<b>0</b>	<b>460,000</b>
211103 Allowances	30,000	8,002	0	38,002	0	6,209	0	6,209
212201 Social Security Contributions	2,000	2,000	0	4,000	0	0	0	0
213004 Gratuity Expenses	2,000	2,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	30,000	15,528	0	45,528	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	3,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000	0	13,000	20,000	0	0	20,000
221012 Small Office Equipment	5,000	8,000	0	13,000	0	0	0	0
225001 Consultancy Services- Short term	11,000	10,000	0	21,000	0	153,791	0	153,791
227001 Travel inland	68,000	66,470	0	134,470	100,000	100,000	0	200,000
227004 Fuel, Lubricants and Oils	40,000	20,000	0	60,000	30,000	0	0	30,000
<b>Grand Total Vote 008</b>	<b>200,000</b>	<b>140,000</b>	<b>0</b>	<b>340,000</b>	<b>200,000</b>	<b>260,000</b>	<b>0</b>	<b>460,000</b>
<b>Total Excluding Taxes, Arrears and A.I.A</b>	<b>200,000</b>	<b>140,000</b>	<b>0</b>	<b>340,000</b>	<b>200,000</b>	<b>260,000</b>	<b>0</b>	<b>460,000</b>

### Project : 1211 Belgo-Ugandan study and consultancy Fund

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner /Aid Liaison

**Location:** Kampala, Uganda

**Total Expenditure (UGX bn):** 11.906

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

<i>Previous Expenditure (UGX bn):</i>	6.980
<i>Total Planned Expenditures (UGX bn):</i>	11.906
<i>Funds Secured (UGX bn):</i>	7.500
<i>Funding Gap (UGX bn):</i>	4.406
<i>Start Date:</i>	1/7/2002
<i>Completion Date:</i>	8/8/2018

### Background:

This fund arises from the Specific Agreement for the creation of the Belgo-Ugandan Study and Consultancy Fund signed on the 8th of August 2002. The current provision also stems from the Direct Bilateral Cooperation Agreement between the Kingdom of Belgium and the Republic of Uganda signed in Kampala on 1st of February, 2005, and the subsequent amendments.

Amounts available in the current arrangement is 3.250.000 EUR (three million two hundred and fifty thousand euros). The current specific agreement expires in August 2013 however; new ICP was signed in April 2012 with additional budget for study fund of EURO 3 million for another 4 years. The extension of specific agreement and subsequent implementation of this study fund will be informed by the findings and recommendations of the evaluation of the fund that was successfully completed in 2012.

### Objectives:

#### Project Objectives

- i. To enhance the institutional capacity of Uganda through supporting the prioritized sectors of the Ugandan-Belgian Development Cooperation.
- ii. To facilitate the preparation of the Indicative Development Cooperation Program with regards to the implementation of the Paris Declaration on Aid Effectiveness.
- iii. To finance studies and consultancies within the framework of the Belgo- Uganda development cooperation

### Link with the NDP:

The NDP envisages to transform the Ugandan society “from a peasant to a modern and prosperous country within 30 years” reaching middle – income country status by the year 2017. Accordingly, the theme of the plan is growth, employment and socio- economic transformation for prosperity”. The Plan puts considerable emphasis on balancing growth with progress in social equity in order to sustainably reduce poverty. It accords high importance to skills development as a means to raise productivity and incomes and enhance competitiveness of the economy. It is in this same light that the Belgo- Uganda Study and Consultancy Fund supported the BTVET Strategic Plan. The Fund aims at enhancing institutional capacity in Uganda in support to the Prioritized sectors of the Ugandan- Belgian Cooperation. Priority sectors being Education (skills development), Health and Environment which are also some of the main Key investment sectors stated in the National Development Plan (NDP).

### Expected Outputs:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Expected outputs for the project are;

- i. Studies and consultancies carried out
- ii. Policy Interventions arising from studies undertaken
- iii. Annual reports of the studies and consultancies produced
- iv. Effective coordination and Monitoring of the studies

Expected outcomes;

- i. Institutional Capacity in Uganda built in the NDP priority sectors supported by the Fund
- ii. Capacity built in Uganda in the preparation of the indicative cooperation programs with Development Partners
- iii. Enhanced implementation of the Paris Declaration principles on Aid effectiveness

Performance indicators:

- i. Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and workshops carried out
- ii. Timely completion of Studies and Consultancies financed by the study Fund
- iii. Quality reports from studies and consultancies produced

#### Performance Indicators:

- i. Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and Workshops carried out
- ii. Timely completion of Studies and Consultancies financed by the study Fund

#### Technical description of the project:

This Fund is available for utilization by Ministries and Government Agencies of Uganda related to the main sectors of the Indicative Bilateral Cooperation Program and the Ministry of Finance, Planning and Economic Development, for the implementation of the Paris Declaration.

#### Achievements for FY 2014/15:

4 studies and consultancies supported. (i.e. the development of M&E Plan and Tools for Belgo- Uganda study and consultancy fund,

A regulatory Impact Assessment for National Health Policy II.

Concluded the impact and Needs Assessment of the Belgian Scholarship programme.

Supported the development of an identification proposal for institutional support to the private- Non- Profit (PNFP) Health sub- sector).

3 Contracts/agreements for studies and consultancies monitored and executed.( i.e contracts for the development of M&E Plan and tools for Belgo - Uganda study and Consultancy Fund, Narka Investment for printing 500 copies of the new strategic plan for Business, Technical and Vocational Education and Training and the development of an identification proposal for institutional support to the private- Non- Profit (PNFP) Health sub- sector.

3 Bid documents for consultancies prepared. ( i.e development of M&E Plan and tools for Belgo - Uganda study and Consultancy Fund, Narka Investment for printing 500 copies of the new strategic plan for Business, Technical, Vocational Education and Training; and the development of an identification proposal for institutional support to the

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### *Vote Function: 14 01 Macroeconomic Policy and Management*

private- Non- Profit (PNFP) Health sub- sector).

Technical and Financial evaluation for proposals for the above studies undertaken.

SUPPORTED Narka Investment for printing 500 copies of the new strategic plan for Business, Technical, Vocational Education and Training.

### **Plan of operation:**

The Fund is jointly managed by both the Belgian Embassy and this Ministry with DST as the Fund Director who designated the Undersecretary/Accounting Officer to carry out the oversight function including but not limited to;

- i. The Ugandan approval of Study and Consultancy proposals submitted in the frame-work of the Agreement
- ii. Verifying the proper application of the selection and awarding procedures as stipulated in the Agreement
- iii. Ensuring the organization and coordination of the activities in the context of the Fund and the different Ugandan bodies concerned
- iv. The approval of expenditures chargeable to the Fund (sign all payment orders of the Fund).

The “Directorate General for Development Cooperation within the Ministry of Foreign Affairs, Foreign Trade and Development Co-operation designated the Belgian Technical Cooperation, a Belgian public law Company with social purpose, hereinafter called “BTC”, as responsible entity for the management of the entire Belgian contribution to the fund.

BTC designates its Resident Representative as the fund Co-Director, responsible for:

- i. The Belgian approval of Study and Consultancy proposals submitted in the frame-work of the Present Agreement;
- ii. Verifying the selection and awarding procedures as stipulated in Article 6, hereinafter;
- iii. The follow-up of the selection and awarding process;
- iv. The approval and authorization of expenditures chargeable to the Fund;
- v. The technical monitoring of each study or expertise

### **Planned activities for FY 2015/16:**

Conduct identification meetings with sectors

Coordinate the preparation of bid documents

undertake evaluations of bids

Conduct the accounting function for the project

Coordinate the execution of studies

### **Planned Outputs for FY 2015/16:**

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

15 studies and consultancies supported

Contracts/agreements for Studies and consultancies monitored and executed

Identificatrion and evaluation of areas of study

Final study reports utilised for policy and decision making

Bid documents for consultancies prepared

Technical and Financial evaluation for proposals undertaken

Agreements with successful bidders prepared and executed

### Financing:

The project is financed by both Government of Uganda and Donor

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.300	0.328	0.328	1.500	1.700
Donor Funding for Project	3.349	2.840	9.910	10.240	0.000
<b>Total Funding for Project</b>	<b>3.649</b>	<b>3.168</b>	<b>10.238</b>	<b>11.740</b>	<b>1.700</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1211 Belgo-Ugandan study and consultancy Fund</b>	<b>327,890</b>	<b>2,840,000</b>	<b>0</b>	<b>3,167,890</b>	<b>327,890</b>	<b>9,910,000</b>	<b>0</b>	<b>10,237,890</b>
211103 Allowances	22,000	0	0	22,000	42,000	0	0	42,000
212201 Social Security Contributions	7,390	0	0	7,390	7,390	0	0	7,390
221002 Workshops and Seminars	30,000	100,000	0	130,000	30,000	100,000	0	130,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	28,000	0	0	28,000	28,000	0	0	28,000
221010 Special Meals and Drinks	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	50,000	0	0	50,000
221016 IFMS Recurrent costs	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	2,500	0	0	2,500	2,500	0	0	2,500
225001 Consultancy Services- Short term	50,000	1,454,787	0	1,504,787	50,000	6,569,734	0	6,619,734
225002 Consultancy Services- Long-term	0	1,285,213	0	1,285,213	0	3,240,266	0	3,240,266
227001 Travel inland	65,000	0	0	65,000	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000
<b>Grand Total Vote 008</b>	<b>327,890</b>	<b>2,840,000</b>	<b>0</b>	<b>3,167,890</b>	<b>327,890</b>	<b>9,910,000</b>	<b>0</b>	<b>10,237,890</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>327,890</i>	<i>2,840,000</i>	<i>0</i>	<i>3,167,890</i>	<i>327,890</i>	<i>9,910,000</i>	<i>0</i>	<i>10,237,890</i>

### Project : 1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

<b>Implementing Agency:</b>	Ministry of Finance, Planning & Econ. Development
<b>Responsible Officer:</b>	Director/Economic Affairs
<b>Location:</b>	MFPED
<b>Total Expenditure (UGX bn):</b>	222.080
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	0.000
<b>Funds Secured (UGX bn):</b>	81.305
<b>Funding Gap (UGX bn):</b>	140.775
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2018

### Background:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels. Amemorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

□ The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.

□ FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.

□ The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

### Objectives:

Component - 1: Economic Planning and Management: The objective of the component is to support fiscal and macroeconomic policy for economic growth by ensuring effective and efficient management of resource inflows (including donor inflows). This involves improvement of predictability of revenues available to GOU at both CG and LG levels, and the measures that GOU ought to take at each level to maximize the collection of revenues.

### Link with the NDP:

: The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Expected Outputs:

- i. Macro-economic model developed
- ii. Institutional capacity developed to utilize Integrated Macro-Economic Model,
- iii. Capacity for debt management enhanced

### Performance Indicators:

-Domestic revenue as a % of GDP (excluding domestic Oil and Gas revenues)-% of National Budget funded from domestic revenue-% of local Government Revenue as % of GDP-External Debt Stock as % of exports-National Debt as % of Domestic Revenue-Deb

### Technical description of the project:

Component 1 contributed to achieving a Credible Budget addressed and contributed to improved forecasting of revenue through the development and implementation of macroeconomic model to reduce the revenue variances between the targets and actual realised;

### Achievements for FY 2014/15:

Incorporation of actual 2009 Supply Use Table/Statistical Accounting Matrix data for both the public and private sectors was undertaken during the period. Data on the financial and oil sectors remains outstanding. Once this data is fully incorporated, the

### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financia

### Planned activities for FY 2015/16:

•Build capacity in economic modeling and forecasting •Enhance functionality and usage of the PIMIS •Update tax policy and laws on VAT, Income and Excise Tax. •Strengthen mechanism for tax administration mechanism, including training of tax auditors.

### Planned Outputs for FY 2015/16:

•15 Staff trained in Economic modeling and forecasting. •30 Staff trained in application of the PIMIS. •Updated tax policies and laws on VAT, Income and Excise Tax. •Publish revised Debt Strategy.

### Financing:

Financed by GOU & Basket Donors

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18

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## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Project Funding Allocations (0000 Shillings)					
Domestic Development Funding for Project	0.000	0.615	0.684	0.813	1.013
Donor Funding for Project	0.000	0.000	0.921	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.615</b>	<b>1.605</b>	<b>0.813</b>	<b>1.013</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1</b>	<b>615,076</b>	<b>0</b>	<b>0</b>	<b>615,076</b>	<b>684,079</b>	<b>920,534</b>	<b>0</b>	<b>1,604,613</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	588,327	0	0	588,327	682,337	0	0	682,337
211103 Allowances	0	0	0	0	1,743	90,089	0	91,831
221003 Staff Training	26,749	0	0	26,749	0	503,874	0	503,874
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	62,130	0	62,130
225001 Consultancy Services- Short term	0	0	0	0	0	78,051	0	78,051
225002 Consultancy Services- Long-term	0	0	0	0	0	93,195	0	93,195
227002 Travel abroad	0	0	0	0	0	93,195	0	93,195
<b>Grand Total Vote 008</b>	<b>615,076</b>	<b>0</b>	<b>0</b>	<b>615,076</b>	<b>684,079</b>	<b>920,534</b>	<b>0</b>	<b>1,604,613</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>615,076</i>	<i>0</i>	<i>0</i>	<i>615,076</i>	<i>684,079</i>	<i>920,534</i>	<i>0</i>	<i>1,604,613</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1063 Budget Monitoring and Evaluation

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Head/BMAU

**Location:** Ministry of Finance, Planning and Economic Development

**Total Expenditure (UGX bn):** 28.920

**Previous Expenditure (UGX bn):** 8.090

**Total Planned Expenditures (UGX bn):** 28.920

**Funds Secured (UGX bn):** 10.975

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2008

**Completion Date:** 6/30/2018

#### Background:

Government of Uganda (GoU) has implemented service delivery programmes with varying levels of success in the past 20 years. Poverty has reduced overall, access to and the quality of key services, particularly health, education, water and sanitation, agriculture and roads has also greatly improved despite the many implementation challenges still faced. The above sectors are the areas where Government has channeled most public investments and expects the highest returns to ordinary citizens. Although there are several institutions in the accountability sector mandated to monitor and audit public resources, they have not provided comprehensive information for removing key implementation bottlenecks to enhance transparency and accountability and consequently improve service delivery. It is against this background that the Budget Monitoring and Accountability Unit (BMAU) was established in FY 2008/09 in the Ministry of Finance, Planning and Economic Development (MoFPED); under the Budget Directorate, to address these challenges.

Budget monitoring is concerned with tracking implementation of selected government programs or projects and with observing how values of different indicators against stated goals and targets change over time; how things are working. The monitoring is confined to the levels of inputs, outputs and intermediate outcomes.

The budget monitoring activities have been focused on five areas namely:

- i. Agriculture
- ii. Infrastructure (Energy and roads)
- iii. Industrialization and ICT
- iv. Social Services (Education , Health, Water and Sanitation)
- v. Micro Finance

Expected outcomes;

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### *Vote Function: 14 02 Budget Preparation, Execution and Monitoring*

The out puts of BMAU will inform the other organs of Government, especially those within the Accountability sector on efficiency and effectiveness of public programmes. The outcome monitoring and impact evaluations are relatively well covered by the existing monitoring and evaluation functions under the Office of the Prime Minister (OPM).

#### Objectives:

Specific Objectives;

- 1).Tracking implementation of selected government programmes or projects and with observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working).
- 2).Tracking public resources in line with the National Development Plan (NDP), Para 895; where MoFPED is expected to do financial accountability.
- 3) .Aiding Budget Directorate in scrutinizing sector work plans and budgets for consistency with GoU goals and Medium Term Expenditure Framework and ensuring that sectors specify clear outputs which are verifiable and matched against the funds released for their achievement.
- 4) .Aiding strengthening of the technical capacity for Gender and Equity mainstreaming in Budget and Budget monitoring processes across Government.
- 5).Conducting in-depth research on key implementation issues

#### Link with the NDP:

A core principle of the NDP is to set up an effective implementation, monitoring and evaluation mechanism to measure progress towards set goals and targets for service delivery. Hence Para 895 of the NDP mandates MFPED to be responsible for “resource mobilization, formulation of national budget, disbursement of budgetary resources, financial accountability and budget monitoring”. It is a follow up of this assigned role that the MFPED set up the Budget Monitoring and Accountability Unit to track financial resources and monitor budget implementation within Government.

#### Expected Outputs:

Annually, the Unit is expected to produce the following outputs.

1. One Semi-Annual Monitoring report. This will mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 16 Analytical Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities
4. Two research studies to answer strategic questions for policy mak

#### Performance Indicators:

1. Semi/Annual Monitoring reports produced and disseminated
2. Number of policy briefs produced and disseminated
3. Number of officers trained in monitoring and evaluation skills
4. Number of officers trained in Gender responsive Budgeting (GRB)
5. Number of research studies undertaken

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Technical description of the project:

The role of BMAU is to effectively monitor the actual implementation of Government programmes for assessment of efficiency, effectiveness and possible outcomes. By tracking of public resources, there has been increased transparency and accountability within Government and provision of valuable information for removing bottlenecks to service delivery.

Ministries, Departments and Agencies (MDAs) are required to prepare quarterly work plans and progress reports against which, on a sampling basis, BMAU chooses areas of expenditure to track. The reports generated inform the Budget Directorate and other relevant Government departments on the performance of releases and how effectively they are used to achieve the planned for activities. This has brought about an improvement in sector performance by curbing wastage of resources.

### Achievements for FY 2014/15:

Annually, the Unit is expected to produce the following outputs.

1. Two Monitoring reportst. These mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 13 Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities

### Plan of operation:

The outputs of BMAU will be enhanced through:

- i. Instituting quarterly physical monitoring visits which are informed by the work plans / progress reports of the MDA and local Governments
- ii. Conducting beneficiary assessments to gauge use of public facilities
- iii. Continued preparation and dissemination of policy briefs to inform management on the performance of sectors in achieving their set goals/achievements
- iv. Contributing to value for money as member of the accountability sector.
- V. Participating in monitoring and evaluation sub committees at OPM for sharing information and fostering action on monitoring reports

### Planned activities for FY 2015/16:

Annually, the Unit is expected to produce the following outputs.

1. One Semi-annual Budget Monitoring report. These mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 16 Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities
4. Two research studies to answer strategic questions for policy makers

### Planned Outputs for FY 2015/16:

Annually, the Unit is expected to produce the following outputs.

1. One Semi-annual Budget Monitoring report. This will mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 16 Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities (with focus of linking them to the NDP)

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

4. Two research studies to answer strategic questions for policy makers.

### Financing:

The financing of Budget Monitoring and Evaluation is 100% undertaken by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.380	3.744	2.993	3.733	4.000
Donor Funding for Project	1.072	0.620	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.452</b>	<b>4.364</b>	<b>2.993</b>	<b>3.733</b>	<b>4.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1063 Budget Monitoring and Evaluation</b>	<b>3,743,889</b>	<b>620,000</b>	<b>0</b>	<b>4,363,889</b>	<b>2,992,899</b>	<b>0</b>	<b>0</b>	<b>2,992,899</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,752,971	0	0	1,752,971	1,856,778	0	0	1,856,778
211103 Allowances	34,000	0	0	34,000	35,800	0	0	35,800
212101 Social Security Contributions	0	0	0	0	76,073	0	0	76,073
212201 Social Security Contributions	111,724	0	0	111,724	76,077	0	0	76,077
213004 Gratuity Expenses	441,637	0	0	441,637	351,708	0	0	351,708
221001 Advertising and Public Relations	25,000	0	0	25,000	25,000	0	0	25,000
221002 Workshops and Seminars	70,000	0	0	70,000	54,969	0	0	54,969
221003 Staff Training	32,000	0	0	32,000	32,000	0	0	32,000
221008 Computer supplies and Information Technology (IT)	280,000	0	0	280,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	104,557	0	0	104,557	74,557	0	0	74,557
222001 Telecommunications	18,000	0	0	18,000	18,000	0	0	18,000
225001 Consultancy Services- Short term	560,000	0	0	560,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	39,977	0	0	39,977
227001 Travel inland	199,000	0	0	199,000	196,960	0	0	196,960
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	55,000	0	0	55,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	620,000	0	620,000	0	0	0	0
<b>Grand Total Vote 008</b>	<b>3,743,889</b>	<b>620,000</b>	<b>0</b>	<b>4,363,889</b>	<b>2,992,899</b>	<b>0</b>	<b>0</b>	<b>2,992,899</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,743,889</i>	<i>620,000</i>	<i>0</i>	<i>4,363,889</i>	<i>2,992,899</i>	<i>0</i>	<i>0</i>	<i>2,992,899</i>

### Project : 1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

**Implementing Agency:** Ministry of Finance, Planning & Econ. Development

**Responsible Officer:** Director Budget

**Location:** MFPED

**Total Expenditure (UGX bn):** 222.080

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

<b>Funds Secured (UGX bn):</b>	81.305
<b>Funding Gap (UGX bn):</b>	140.775
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2018

### Background:

- Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.
- A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.
- The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.
- FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.
- The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

### Objectives:

Component - 2: Budget Preparation and Performance: The objective of this component is to ensure that GOU resources are allocated in accordance with the GOU strategic framework, policies and priorities to those areas and service providers that will enable government at both CG and LG levels to achieve economic growth and development.

### Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the N

### Expected Outputs:

-Sector plans aligned with NDP-Up-graded OBT version available online, IEC materials for national/local budgeting process developed

Capacity for budget analysis, monitoring and evaluation strengthened.

### Performance Indicators:

-% of funds utilized against the funds released-% of funds utilized against originally approved budget-Arrears as a

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

% of total expenditures FY N-2-Total value of supplementary appropriations as a % of approved budget-% of MDAs submitting budgets

#### Technical description of the project:

Component 2 contributed towards addressing weaknesses in realism of budget releases; predictability of the releases, comprehensive background budget preparation information; strengthening weak planning units; and aligning budgets to national strategic pol

#### Achievements for FY 2014/15:

50 Central Government Budgeting and Planning Units facilitated under graduate economist programmeIT support to the budget directorate facilitatedThe ministry's top management finalized consideration of a briefing paper on the alternative software op

#### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financia

#### Planned activities for FY 2015/16:

•Develop and disseminate a budget preparation guide •Rollout out on-line version of OBT with enhanced functionality and related training•Develop Database for Potential LG revenue Sources•Develop policy guide on Public Investment Management•Support

#### Planned Outputs for FY 2015/16:

•Budget preparation guide. •On-line version of OBT rolled out with enhanced functionality. •Database of Potential LG Revenue Sources •Policy Guide on Public Investment Management developed •15 Staff Trained in Budget Analysis and Preparation

#### Financing:

Financed by GOU & Basket Donors

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	1.508	1.588	34.501	74.986
Donor Funding for Project	0.000	0.000	0.354	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.508</b>	<b>1.942</b>	<b>34.501</b>	<b>74.986</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>	<b>1,587,521</b>	<b>354,141</b>	<b>0</b>	<b>1,941,662</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,261,532	0	0	1,261,532	1,587,521	0	0	1,587,521
211103 Allowances	0	0	0	0	0	155,325	0	155,325
221001 Advertising and Public Relations	32,052	0	0	32,052	0	0	0	0
221002 Workshops and Seminars	26,710	0	0	26,710	0	0	0	0
221003 Staff Training	160,260	0	0	160,260	0	74,556	0	74,556
225001 Consultancy Services- Short term	27,446	0	0	27,446	0	0	0	0
227001 Travel inland	0	0	0	0	0	124,260	0	124,260
<b>Grand Total Vote 008</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>	<b>1,587,521</b>	<b>354,141</b>	<b>0</b>	<b>1,941,662</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,508,000</i>	<i>0</i>	<i>0</i>	<i>1,508,000</i>	<i>1,587,521</i>	<i>354,141</i>	<i>0</i>	<i>1,941,662</i>

### Project : 1305 U growth DANIDA programme

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner/Infrastructure & Social Services

**Location:** Infrastructure and Social Services Department

**Total Expenditure (UGX bn):** 3.890

**Previous Expenditure (UGX bn):** 1.560

**Total Planned Expenditures (UGX bn):** 0.590

**Funds Secured (UGX bn):** 0.590

**Funding Gap (UGX bn):** 2.330

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2018

### Background:

The U-growth DANIDA Programme is mandated with providing the overall coordination on all financial issues regarding the Danish budget support to the Uganda Road Sector under the Rural Transport Infrastructure for Agricultural Development (U-Growth) Programme. This is as per the Danish Government to Uganda Government agreement which mandates the Ministry of Finance, Planning and Economic Development to provide overall coordination on financial issues under the U-growth earmarked budget support to Rural Roads which began in 2008. The mandate of MoFPED was to strengthen the budget monitoring of the programme as DANIDA transited from project to the budget support arrangement.

### Objectives:

The Objectives include:

- To facilitate and coordinate the DANIDA earmarked budget support to the 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### *Vote Function: 14 02 Budget Preparation, Execution and Monitoring*

- ii). To carry out periodic inspection and monitoring of the Rural Transport Infrastructure for Agricultural Development (U-Growth programme) under the focus districts, institutional support to MoWT and MELTC.
- iii). Ensure accountability of resources under the various components of the programme, namely; 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).
- iv). Monitor the progress of programmed activities implemented in the focus districts and to ensure that maintenance and rehabilitation of rural roads is done using Labour-based technology as stipulated by Danish Budget Support guidelines on implementation of this component.
- v). Providing technical support to the Transport Sector Working Group Secretariat, including the Local Government Budget Consultative Workshops to ensure proper budgeting of this component in line with disbursements to the budget by DANIDA.
- vi). Facilitation and Coordination Steering Committee of the programme

### *Link with the NDP:*

Project Objective: To facilitate and coordinate the DANIDA earmarked budget support

NDP Objective: Enhance value for money in management of public resources.

### *Expected Outputs:*

- i). Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth ) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided.
- ii). Progress reports on the performance of the Programme submitted to both DANIDA and the other relevant stakeholders in the Road Sector.
- iii). Support to the Sector Working Group Secretariat and the Implementing district Local Governments provided.
- iv). Ensuring that newly created districts under the focus region are properly budgeted for.
- v). Monitoring of the physical and financial performance of the U-Growth programme conducted.
- vi). The Coordination Steering Committee on the programme facilitated.

### *Performance Indicators:*

Performance Indicators:

- i). Number of Quarterly monitoring reports on the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme, produced and disseminated;
- ii). Number of districts monitored
- iii). Participate in the Local Government Budget Framework workshops
- iv). Analysing district quarterly and annual performance reports

### *Technical description of the project:*

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### *Vote Function: 14 02 Budget Preparation, Execution and Monitoring*

The component mainly focuses on;

a). The northern districts of Uganda which were ravaged by the civil war for close to two decades. In order to revamp this region, there was therefore a dire need for maintenance and rehabilitation of district and community access roads to support agricultural production in the region.

B). To ensure sustainability and capacity building of the targeted districts, the Ministry of Works and Transport (MoWT) and Mount Elgon Labour-based Training Centre (MELTC) based in Mbale are the other beneficiaries under this support.

#### Technical Description:

Rural Roads Programme provides overall coordination on financial issues under the U-growth earmarked budget support to the 23 focus districts, the Institutional support to both Ministry of Works and Transport and Mount Elgon Labour-Based Training Centre (MELTC).

#### **Achievements for FY 2014/15:**

The achievements in FY 2014/15 include:

i). Quarterly monitoring and evaluation of the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-Growth) undertaken and reports generated.

ii). Financial coordination of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme focusing particularly on DANIDA earmarked budget support to 23 districts in Northern and Eastern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to Ministry of Works and Transport provided

iii). Works Sector budget analyzed to ensure that all focus districts under the U-growth programme are properly budgeted for

iv). Progress reports on the Rural Transport Infrastructure (RTI) for Agricultural Development (U-growth) programme produced and submitted to DANIDA and other key stakeholders in the Road Sector

#### **Plan of operation:**

Continuous physical and financial monitoring, assessment and evaluation of the activities being carried out by the project implementing agencies

#### **Planned activities for FY 2015/16:**

The planned activities for FY 2015/16 include:

i). Conduct field monitoring visits for the Road Projects in the focus districts

ii). Sensitize the key stakeholders on the implementation modalities of the Rural Transport Infrastructure (RTI) programme, particularly on use of labour-based technology

iii). Prepare progress reports on the performance of the Rural Transport Infrastructure (RTI) programme

iv). Disseminate progress reports to DANIDA and other key stakeholders in the Transport Sector

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

v). Ensure that funds to the 23 focus districts under Rural Transport Infrastructure (RTI) are timely released

vi). Facilitate and coordinate the Coordination Steering Committee on the Rural Transport Infrastructure (RTI) programme

vii). Monitor and Evaluate the physical and financial performance of the Rural Transport Infrastructure (RTI), Institutional Support to Ministry of Works and Transport (MoWT) and the Mbale based Mount Elgon Labour-based Training Centre (MELTC)

### Planned Outputs for FY 2015/16:

The Planned Outputs for FY 2015/16 include:

i). Financial coordination of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to the 23 focus districts in the North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional support to Ministry of Works and Transport (MoWT) provided;

ii). Monitoring and Evaluation of the physical and financial performance of the Rural Transport Infrastructure (RTI) conducted;

iii). Provide financial and technical guidance and/or support to districts to acquire increased allocations to the rural roads through the annual budget process;

iv). Ensure that District Local Government effectively plan and deliver investments for improving and maintaining the rural roads network - using Labour-based methods;

v). Mobilize and coordinate resource allocations to the 23 focus districts under Rural Transport Infrastructure (RTI) programme;

vi). Increased technical support on the implementation of the Rural Transport Infrastructure (RTI) for Agricultural Development provided to the 23 implementing districts; and the Transport Sector Working Group;

v). Support to the Transport Sector Working Group on the Budget preparation provided

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.389	0.614	0.500	3.641
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.389</b>	<b>0.614</b>	<b>0.500</b>	<b>3.641</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1305 U growth DANIDA programme</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>	<b>614,000</b>	<b>0</b>	<b>0</b>	<b>614,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,400	0	0	<b>115,400</b>	199,400	0	0	<b>199,400</b>
211103 Allowances	48,000	0	0	<b>48,000</b>	60,000	0	0	<b>60,000</b>
213004 Gratuity Expenses	0	0		<b>0</b>	38,106	0	0	<b>38,106</b>
221002 Workshops and Seminars	36,000	0	0	<b>36,000</b>	69,000	0	0	<b>69,000</b>
221003 Staff Training	26,000	0	0	<b>26,000</b>	34,000	0	0	<b>34,000</b>
221007 Books, Periodicals & Newspapers	6,210	0	0	<b>6,210</b>	6,210	0	0	<b>6,210</b>
221008 Computer supplies and Information Technology (IT)	17,061	0	0	<b>17,061</b>	17,061	0	0	<b>17,061</b>
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	<b>13,000</b>	48,000	0	0	<b>48,000</b>
222001 Telecommunications	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
225001 Consultancy Services- Short term	23,937	0	0	<b>23,937</b>	38,821	0	0	<b>38,821</b>
227001 Travel inland	40,001	0	0	<b>40,001</b>	40,001	0	0	<b>40,001</b>
227004 Fuel, Lubricants and Oils	44,401	0	0	<b>44,401</b>	44,401	0	0	<b>44,401</b>
228002 Maintenance - Vehicles	15,000	0	0	<b>15,000</b>	15,000	0	0	<b>15,000</b>
<b>Grand Total Vote 008</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>	<b>614,000</b>	<b>0</b>	<b>0</b>	<b>614,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>389,010</i>	<i>0</i>	<i>0</i>	<i>389,010</i>	<i>614,000</i>	<i>0</i>	<i>0</i>	<i>614,000</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 03 Public Financial Management

### Development Project Profiles and Medium Term Funding Projections

**Project :** 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS,

**Implementing Agency:** Ministry of Finance, Planning & Econ. Development

**Responsible Officer:** Accountant General, PPDA, Auditor General, Clerk to Parliament, PS MoLG

**Location:** MFPED

**Total Expenditure (UGX bn):** 222.080

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):** 81.305

**Funding Gap (UGX bn):** 140.775

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2018

### Background:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels. A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

□ The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.

□ FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.

□ The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

### Objectives:

Central Government FM systems (component 3A)

The objective of this component is to ensure effective and efficient execution of the budget so that releases to MDAs are utilized in accordance with GOU intentions and directives; the resources are applied with effectiveness, efficiency and economy; and adequate accountability is provided for the resources issued to them.

Procurement (component 3B)

The objective of this component is improved control in budget execution and compliance with procurement rules and

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 03 Public Financial Management

regulations.

Local Government Financial Management Systems (component 5)

The objective of this component is to ensure that: the resources released to LGs are utilized in accordance with Government intentions and directives; the resources are applied with effectiveness, efficiency and economy; and they are adequately accounted for.

### Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the N

### Expected Outputs:

- i. All DFPs and holding Accounts on TSA
- ii. Improved Treasury Management in LGs
- iii. Cash and Debt Management integrated
- iv. National Public Sector Procurement Policy developed and disseminated
- v. LG Revenue Regulatory Framework amended
- vi. Simplified, transparent and equitable transfer formulae to LG's developed
- vii. LG financial management guidelines developed
- viii. IFMS Tier 2 Solution rolled out to 80 local Governments
- ix. Key staff trained in financial management practices
- x. IFMS Tier 1 solution rolled out to 5 hybrid sites
- xi. IFMS Tier 1 solution rolled out to 11 Referral hospitals
- xii. IFMS Tier 1 solution rolled out to DFPs

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 03 Public Financial Management

xiii. IFMS Security Enhanced

xiv. CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)

### Performance Indicators:

Component 3a. Financial Management Systems in Ministries, Departments and Agencies (MDAs)-% of clean audit reports (CG, LG and statutory bodies-% of MDAs submitting financial reports on time (within 3 months after end of FY)-% of coverage/ complete

### Technical description of the project:

Component 3A contributed in achieving a Credible Budget addressed issues relating to accumulation of domestic arrears; poor record keeping and reporting; limited compliance with laws and regulations; and weak payroll and pension management. Timeliness and

### Achievements for FY 2014/15:

The Procurement Performance Measurement System (PPMS) was rolled out to 16 additional procurement and disposal entities (PDEs) during the quarter. To date, the system has been installed at 131 PDEs. The PPMS assesses the compliance of entities with existi

### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financia

### Planned activities for FY 2015/16:

•Implement Phase 2 of the Treasury Single Account through institutional set up, conduct sensitization and change management sessions at MDAs. •Roll out the IFMS Tier 1 solution to referral hospitals and Donor Funded Projects. •Roll out of the IFMS Tier

### Planned Outputs for FY 2015/16:

•IFMS Tier 1 solution implemented in 3 additional referral hospitals and 20 Donor Funded Projects. •IFMS Tier 2 solution implemented in 10 additional Local Government sites. •On-line OBT version implemented in 40 Central and 30 Local Government Entitie

### Financing:

Financed by GOU & Basket Donors

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 03 Public Financial Management

Domestic Development Funding for Project	0.000	20.440	20.602	20.440	21.440
Donor Funding for Project	0.000	1.100	20.556	13.650	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>21.540</b>	<b>41.158</b>	<b>34.090</b>	<b>21.440</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS,</b>	<b>20,439,726</b>	<b>1,100,000</b>	<b>0</b>	<b>21,539,726</b>	<b>20,602,243</b>	<b>20,555,987</b>	<b>0</b>	<b>41,158,230</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,105,407	0	0	6,105,407	7,560,668	0	0	7,560,668
211103 Allowances	0	0	0	0	0	1,085,411	0	1,085,411
221002 Workshops and Seminars	0	0	0	0	0	119,464	0	119,464
221003 Staff Training	0	102,032	0	102,032	0	2,342,814	0	2,342,814
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	0	1,081,062	0	1,081,062
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	62,130	0	62,130
221020 IPPS Recurrent Costs	0	229,737	0	229,737	0	1,652,658	0	1,652,658
222003 Information and communications technology (ICT)	0	0	0	0	0	2,611,783	0	2,611,783
225001 Consultancy Services- Short term	2,435,240	768,231	0	3,203,471	0	2,605,686	0	2,605,686
225002 Consultancy Services- Long-term	0	0	0	0	0	155,325	0	155,325
227001 Travel inland	12,919	0	0	12,919	0	79,390	0	79,390
231005 Machinery and equipment	11,686,159	0	0	11,686,159	0	0	0	0
281401 Rental – non produced assets	0	0	0	0	0	310,650	0	310,650
312101 Non-Residential Buildings	0	0	0	0	470,608	4,093,193	0	4,563,801
312202 Machinery and Equipment	0	0	0	0	12,570,966	4,356,422	0	16,927,388
<b>Grand Total Vote 008</b>	<b>20,439,726</b>	<b>1,100,000</b>	<b>0</b>	<b>21,539,726</b>	<b>20,602,243</b>	<b>20,555,987</b>	<b>0</b>	<b>41,158,230</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>20,439,726</i>	<i>1,100,000</i>	<i>0</i>	<i>21,539,726</i>	<i>20,602,243</i>	<i>20,555,987</i>	<i>0</i>	<i>41,158,230</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0061 Support to Uganda National Council for Science

**Implementing Agency:** Uganda National Council for Science and Technology

**Responsible Officer:** Executive Secretary/UNCST

**Location:** Plot 6, Kimera Road Ntinda

**Total Expenditure (UGX bn):** 20.000

**Previous Expenditure (UGX bn):** 3.070

**Total Planned Expenditures (UGX bn):** 20.000

**Funds Secured (UGX bn):** 3.070

**Funding Gap (UGX bn):** 16.930

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

#### **Background:**

The UNCST is a semi autonomous government agency established by Statute No.1 of 1990 in the Ministry of Finance, Planning and Economic Development. The mandate of the UNCST is to develop strategies for integrating S&T into the national development process, providing advice to the government of Uganda on policy matters necessary for advancing S&T and, coordinating and guiding research and development (R&D) in Uganda.

#### **Objectives:**

To support and coordinate the development of science and technology for national development.

#### **Link with the NDP:**

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Uganda National Council of Science and Technology therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

#### **Expected Outputs:**

To have in place functional and operational science and technology policies, strategies and programmes which create an enabling environment for research, innovation, technology development, commercialization and utilization;

ii. Establish platforms through which government is advised on modalities for integrating S&T in national development;

iii. Increase funding support for science, technology and innovation for economic and social transformation;

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### Performance Indicators:

High quality and relevant scientific work; avoidance of duplication of research; improved documentation of research activities in Uganda Improved environmental and human safety and increased protection of the rights and welfare of Ugandans participating in research projects

### Technical description of the project:

The overall goals of this annual work plan are consistent with those of the five-year strategic plan and focus on strengthening S&T Policy and Co-ordination, Financing, Oversight and Outreach, as well as Institutional Strengthening of the UNCST.

- a.Streamline the national S&T policy environment to foster scientific and technological innovation;
- b.Strengthen the national systems for research and product development, technology transfer and intellectual property management;
- c.Establish research and developmental Institutions and enhance public appreciation of S&T;
- d.Strengthen the UNCST institutional resource base and technical capacity;

### Achievements for FY 2014/15:

The 5th Annual National Research Ethics Conference was held 8th - 10th July 2013. Participants were 243 representing more than 80% of research organizations in Uganda. There were also 10 foreign participants at the conference.

Held the 11th Forum for Institutional Review Committee meeting on 8th July 2013. A total of 21 IRCs were represented.

Reviewed and approved 115 new research proposals in all fields of science and technology.

Held three Intellectual Property Clinics at UNCST, where 49 small and medium scale enterprises and researcher and innovators participated.

Made six research monitoring and compliance visits involving 15 research projects.

Developed, tested and deployed a research monitoring tool.

Trained a total of 90 members of Institutional review committees (IRCs) in research ethics. The IRCs were Gulu University, Vector Control Division of Ministry of Health, Lacor Hospital and Hospice Africa. In addition, 30 members of staff of Kabwohe Medical Research Centre were trained in research ethics.

Held two meetings of the National Biosafety Committee, which reviewed application for field trials of genetically engineered sweetpotato, banana, cassava, maize; and importation of food aid which may contain elements of genetic modification.

Prepared a book of abstracts for the millennium science initiative sub projects.

Held the 2nd meeting of the national task force for the review of national guidelines for research involving humans as research subjects.

### Plan of operation:

Research management and technology development -Intellectual property rights - research and ethics regulation-

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## Vote Public Investment Plan

### *Vote Function: 14 04 Development Policy Research and Monitoring*

biotechnology and biosafety promotion- science parks establishment and equipping- science and technology information centres- annual science and technology festival- STI advice and systems performance monitoring- strategic international STI cooperation

#### **Planned activities for FY 2015/16:**

Improvement in design of research database

Research dissemination workshops

Training for new National Biosafety Committee members  
National Intellectual Property Advisory Group supported

Research site monitoring by NARC

S&T publicity material development and dissemination

3 national exhibitions held

S&T promotion and outreach activities held

Open Forum on Agricultural biotechnology meetings held

Public lectures carried out

#### **Planned Outputs for FY 2015/16:**

The National Science Technology and Innovation Policy Implemented

A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres

An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.

A National research ethics conference held

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## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

The UNCST human resource and infrastructure capacity strengthened.

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Reports prepared and disseminated;

4 Policy Briefs on various aspects of STI prepared

Over 500 new research projects approved and cleared for implementation;

100 research sites monitored for compliance with ethical standards and biosafety regulations.

Over 150 scientists received intellectual property management training and advisory support services;

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

A plant specimen depository and species identification facility established;

A national strategy for nanotechnology formulated;

Atleast 5 Local and International cooperation agreements in science and technology developed;

### Financing:

100% Government of Uganda financing

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.835	2.007	2.007	2.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.835</b>	<b>2.007</b>	<b>2.007</b>	<b>2.000</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0061 Support to Uganda National Council for Science	2,006,688	0	0	2,006,688	2,006,688	0	0	2,006,688
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,665	0	0	146,665	146,665	0	0	146,665

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	0	0		0	52,000	0	0	52,000
221002 Workshops and Seminars	150,023	0	0	150,023	106,462	0	0	106,462
221003 Staff Training	200,000	0	0	200,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	122,949	0	0	122,949
222003 Information and communications technology (ICT)	250,000	0	0	250,000	130,000	0	0	130,000
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	0	50,000
223005 Electricity	50,000	0	0	50,000	50,000	0	0	50,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	150,000	0	0	150,000
227001 Travel inland	150,000	0	0	150,000	42,000	0	0	42,000
227002 Travel abroad	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	78,000	0	0	78,000
228001 Maintenance - Civil	200,000	0	0	200,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0		0	668,612	0	0	668,612
<b>Grand Total Vote 008</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>

### Project : 0978 Presidential Initiatives on Banana Industry

**Implementing Agency:** Presidential Initiative on Banana Industrial Development Project under MoFP

**Responsible Officer:** Director / Presidential Initiative on Banana Industrial Development

**Location:** Lumumba Avenue, Kampala

**Total Expenditure (UGX bn):** 101.400

**Previous Expenditure (UGX bn):** 82.400

**Total Planned Expenditures (UGX bn):** 101.400

**Funds Secured (UGX bn):** 82.400

**Funding Gap (UGX bn):** 19.000

**Start Date:** 7/1/2005

**Completion Date:** 6/30/2016

#### Background:

Background

The Presidential Initiative on Banana Industrial Development (PIBID) is a pilot project of the Government of Uganda. Its underlying theory is that rural farmers with access to science –led-processing and value addition enterprises under the patronage of H.E. the President of Uganda will be able to rapidly access profitable market chains that supply local, regional and international markets; resulting into increased household incomes.

The project objectives are in tandem with the Government's priority economic strategies which among others include

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## Vote Public Investment Plan

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value addition to agricultural products, industrialisation and agro-processing through the research and development framework of the EDPR vote function of Ministry of Finance, Planning and Economic Development.

#### Objectives:

- i) To establish benchmarks for starting a rural based pilot banana processing Industry in Bushenyi
- ii) To ensure sustainable processing of quality products by a start-up rural value addition enterprise through a TBI framework for local & global markets
- iii) Capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry.
- iv) Linking farmers/entrepreneurs to favorable micro-financing mechanisms to facilitate the enterprises.
- v) Establishment of reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers.
- vi) To assess project impact on environmental sustainability, overall economic wealth, and food and nutrition security at macro economic level
- vii) To transform Bushenyi TBI into the “Banana Industrial Research and Development Centre” (BIRDC)
- viii) To promote entrepreneurship in the private sector and training at public institutions through establishment of an Industrial Technology Park (ITP)

#### Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Presidential Initiative on Banana Industrial Development therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

#### Expected Outputs:

PIBID covers the following areas:

- i. Establishment of a state-of-the art, self sustaining pilot banana processing plant in Bushenyi district with value added products made out of banana.
- ii. Banana Model Irrigation scheme set up at the TBI
- ii. Pilot processing industry established at the TBI
- iii) Quality Assurance & Value Addition facilities established.
- iv) Commodity trading centre (CTC) and community processing centres (CPC's) established at strategic locations in the banana growing areas .
- v) Survey, Mapping & Master plan of PIBID land undertaken
- vi) Patenting of Developed Products carried out
- vii) Support to Phd & Master's Researchers relevant to the project.
- viii) Establish a national referral centre for quality assurance in the food industry and a soil testing & management centre at the TBI at te TBI.

#### Performance Indicators:

Percentage completion of the Pilot Banana Plant

Percentage completion of the Quality Assurance & Research facilities

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Number of Farmers trained

#### Technical description of the project:

The project is implemented through a Technology Business Incubator (TBI) linked to community processing units (CPU) and an Industrial Technology Park (ITP). The functions of the TBI include; Value Addition and Quality Control, Food product development, Demonstration of production best practice and tissue culture technology adoption trails, Business Development and Marketing, Research and Training. The TBI functions are to be implemented through a community based approach and the disciple farmer/model farmer approach.

The primary Level Value addition will emanate through capacity building of TOT as well as financing of processing units through Micro-Finance Support. This will result in Community Processing Unit formation in which will to form Community Processing Association (CPA). CPA will form strategic stake in the Community Trading Centre. The CPU will be supported to form full cycle of Agriculture model as well as process quality assured products this R&D function of TBI.

The production and environmental function aims to transform the farmers from peasantry agriculture to commercial production optimizing banana productivity per hectare, best soil and water management.

The objective of the business and marketing function is to enable farmers' access to accurate knowledge and information on the market as well as empowerment of their bargaining power. Activities include; Identifying market opportunities and creating market entry strategies; Collaborating with UNBS to create a standard for banana flours; Building end-user profiles for banana value added products; Testing end user responses to new product formulations; Creating awareness and Conduction of training in business management and marketing.

The research and training function will address capacity building and research needs of farmers and processors so as to ensure quality production of raw materials and processed products.

To crown it all, the success of the TBI will lead to the implementation of the Industrial Technology Park (ITP). The ITP will consist of four main facilities namely; a Food Technology Centre comprising of different value addition technologies including a fully fledged drying plant; a Business Centre; a Management Centre with private sector and TBI offices. University graduates will be the key technical manpower resource of the ITP and the main stakeholders shall be the private sector at SME level who will be graduates of the TBI incubation. The key function of the ITP is building capacity for promotion of entrepreneurship and development through scaling up of successful start up operations of the incubator from the TBI.

#### Achievements for FY 2014/15:

Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met.

Construction of the Pilot Banana Processing plant 82% completed.

Quality Assurance & Research facilities constructed 69% .

Construction of phase II Water works (secondary treatment) 20% completed (TBI).

Maintainance of Banana demo garden at the TBI.

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Product testing under the school feeding programme was done in 6 schools; product promotion undertaken at Jinja Agricultural show, Halaal food festival, 2013 Agro forum in Gulu.

Continuous research, PhD, and Msc development in Matooke industrial development.

2 farmer training done at TBI for farmers from Kyangyenyi, Kigarama & Masheruka.

#### Plan of operation:

PIBID intends shall carryout capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry. The project will further establish reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers

#### Planned activities for FY 2015/16:

Operationalizing the Pilot Banana Processing plant.

Operationalizing the Quality Assurance & Research facilities

Procuring, installing & test running Phase II Raw & Instant flour equipment.

Procuring, installing of Biogas equipment at the TBI.

Automation of 2 Silos & hammer mill installed & test run

Operationalizing of Irrigation System in the Demo gardens 20 acres at the TBI

15- Farmer trainings at the TBI.

Increased Banana Production at the TBI.

Delivery & Installation Phase II Lab. Equipment.

Continued product development testing  
& promotion undertaken

Development & Production of Tooke products for the market on a large scale.

Continuous research, 2 PhD & 4 Msc on going.

3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.

Production of the Tooke book.

#### Planned Outputs for FY 2015/16:

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Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met

Operationalisation of the Pilot Banana Processing plant 100% completed

Operationalisation of Quality Assurance & Research facilities 100%

Phase II Raw & Instant flour equipment procured, installed & test run 100%

Procurement, iinstallation of Biogas of Biogas equipment at the TBI 100%

Automation of 2 Silos & hammer mill installed & test run (100%)

Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed

15- Farmer trainings at the TBI.

Increased Banana Production at the TBI.

Phase II Lab. Equipment Delivered & Installed (100%)

Continous product development testing  
& promotion undertaken

Development & Production of Tooke products for the market on a large scale.

Continous research, 2 PhD & 4 Msc on going.

3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.

Production of the Tooke book.

### Financing:

The Project financing is wholly GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	25.200	2.974	9.030	4.000	5.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>25.200</b>	<b>2.974</b>	<b>9.030</b>	<b>4.000</b>	<b>5.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

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### Vote Function: 14 04 Development Policy Research and Monitoring

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0978 Presidential Initiatives on Banana Industry	2,974,000	0	0	2,974,000	9,030,000	0	0	9,030,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	866,667	0	0	866,667	2,730,000	0	0	2,730,000
231001 Non Residential buildings (Depreciation)	2,107,333	0	0	2,107,333	0	0	0	0
312104 Other Structures	0	0	0	0	6,300,000	0	0	6,300,000
<b>Grand Total Vote 008</b>	<b>2,974,000</b>	<b>0</b>	<b>0</b>	<b>2,974,000</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>
Total Excluding Taxes, Arrears and A.I.A	2,974,000	0	0	2,974,000	9,030,000	0	0	9,030,000

### Project : 0988 Support to other Scientists

**Implementing Agency:** Uganda National Council for Science and Technology

**Responsible Officer:** Executive Secretary/UNCST

**Location:** Plot 6 Kimera Road

**Total Expenditure (UGX bn):** 50.000

**Previous Expenditure (UGX bn):** 10.482

**Total Planned Expenditures (UGX bn):** 50.000

**Funds Secured (UGX bn):** 10.482

**Funding Gap (UGX bn):** 39.518

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

Uganda seeks to accelerate economic growth and improved social well being, and its national development strategy centers on transforming the economy, and becoming a middle-income country as quickly as possible. Scientific and technological capacity, embodied in knowledge and well-trained human resources, can help transform economies; it can enhance productivity and make social sectors more effective. The formal sector of the economy is expanding rapidly, and real investment is rising sharply. However, the scientific and technological capacity needed for Uganda to reach its full economic potential is not yet available. Continued economic progress will require more and better use of knowledge and better qualified human resources for science and technology (S&T). The Millennium Science Initiative seeks to address this lack by improving national S&T capacity.

### Objectives:

To develop local innovations and commercialization of research products to boost economic growth and development;

### Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Uganda National Council of Science and

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### *Vote Function: 14 04 Development Policy Research and Monitoring*

Technology therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

#### **Expected Outputs:**

Provision of support for scientific research and innovations of strategic importance to Uganda; and promote innovativeness and productivity of Ugandan scientists and technologists.

#### **Performance Indicators:**

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed

A review of status of project progress or completion conducted

#### **Technical description of the project:**

1. Conduct and development policy research and monitoring
2. Contribute to the formulation of development policy
3. Promote competitiveness through entrepreneurship training, investment, and technology
4. Provide appropriate infrastructure for industrial development

#### **Achievements for FY 2014/15:**

Conducted a quarterly performance review of 6 projects under the Government Support to Scientists Initiative.

GMH – Bombo (Under IICS Project)

1. Data generated by the GMH activities has been analyzed
2. Drafting of activity report in progress.
3. Labeling of all store locations at GMH has been completed.
4. Re-engineered Order Receiving Module at NMS.
5. Re-configured and deployed new version of software to manage received and dispatched orders at NMS.

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1. Coding and testing of the Patient Enrollment Module.
2. Analysing and processing data generated by GMH activities.
3. Training of users at GMH.

Under Artemisia Annuua Vs Malaria Project:

More than 25% of the annual planned doses were produced. The product was distributed to the public particularly families in Anyara, Kaberamaido district and more to be sent this month to students in Abalang SS in Kaberamaido district to protect over 200 students from malaria.

25% achieved (household study tool completed and submitted for ethic approval, mobilization of households started in collaboration with Theta Uganda in Kampala). 100 households to be involved.

50% achieved. ARTAVOL awareness created in all the districts in central Uganda.

Under Mosquito Larvae Research Project:

1. 50 samples which can kill mosquito larvae within six hours.

Sex ratios determined. Ratio of gambiae s.s. to arabiensis determined and population structure determined. Change of breeding behavior established, tending to become peridomestic, peridominist and seasonality determined.

Students' drafts made and read by their supervisors; Preparing for submission  
Crude product obtained.

PCR has been done & sequencing being prepared.

Under PD Project:

Mature seedlings ready material for transplanting.

Ready garden for planting P.D Seedlings and maintenance.

Branded Snailtox product ready for marketing.

Offices space for workers & Staff accommodation on site.

Knowledge levels of infection & breaking of vector life cycles using snailtox.

All stakeholders become knowledgeable on disease control strategies using snailtox.

### **Plan of operation:**

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

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Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed

A review of status of project progress or completion conducted

### Planned activities for FY 2015/16:

Determine the efficacy of the Artemisia annua-Avocado-lemon grass blends in malaria prevention among the study participants;

Profile the long term use side effects and toxicity of Artemisia annua-Avocado-lemon grass blend;

Track artemisinin resistance if any in the participants taking the Artemisia annua-Avocado-lemon grass blend beverage;

Sensitisation and publicise the communities on the availability and usage of ARTAVOL in the prevention and treatment of malaria;

Establish large PD gardens for sustainable sources of PD products

Process P.D products using simple appropriate technologies

Use P.D products disease control on snails (Bilharzia in humans & liver fluke disease in Livestock) & malaria-larvae of mosquitoes;

Integrate production of P.D with other ethno-botanical applications of herbal medicine to control other human and animal diseases;

Use facilities established for training young scientists from Uganda & other Countries;

Explore & put to practical use of indigenous knowledge to promote the health status especially rural communities;

Develop and process a stable sachet packaged Artemisia annua-Avocado-Lemon grass blend beverage for wide distribution and use in Uganda;

Develop a central based ripening process that ensures hygiene, even ripening of the bananas and eliminates juice failures;

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Mechanize the juice extraction process so as to reduce human contact and ensure production of a homogeneous and hygienic product;

Develop a suitable preservation procedure for extended shelf life of the juice with minimal change in the fresh flavour;

Test different packaging materials for the juice and select the most suitable for maintaining the freshness of the juice;

Test market the packaged banana juice;

Establish the banana juice factory for Uganda;

Determine the distribution of Anopheles species uniformity in Uganda;

Breeding sites contain natural pathogens identified;

Plants in Uganda contain insecticidal substances identified;

Sampling of larvae & Serial dilutions and assay with 2nd instar larvae completed;

Laboratory Investigations carried out;

Rearing of larvae and identification identified;

Culturing of samples for spore forming bacteria & fungi started on;

Deployment of the pharmaceuticals and medical supplies system at Mulago National Referral Hospital and other 5 Health centres implemented;

Set up and follow up of a disaster recovery site for the Integrated Intelligent Computer System;

Improve the pharmaceuticals and medical supplies management system;

Engineer a patient records management system;

Data entry into the IICS system integrated;

Distribute the MakaPads (non-woven, polythene, glue & white paper). Produced over 30 schools nationwide;

Develop mechanisms for commercialization of research results for all the projects;

### **Planned Outputs for FY 2015/16:**

At least 2 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialization of research results developed

A review of status of project progress or completion conducted

### Financing:

The project is 100% Government of Uganda financing

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.972	5.200	5.100	6.611	5.111
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.972</b>	<b>5.200</b>	<b>5.100</b>	<b>6.611</b>	<b>5.111</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0988 Support to other Scientists	5,200,000	0	0	5,200,000	5,100,000	0	0	5,100,000
263104 Transfers to other govt. Units (Current)	5,200,000	0	0	5,200,000	5,100,000	0	0	5,100,000
<b>Grand Total Vote 008</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>
Total Excluding Taxes, Arrears and A.I.A	5,200,000	0	0	5,200,000	5,100,000	0	0	5,100,000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0933 Competitiveness & Investment Climate Secretariat

<b>Implementing Agency:</b>	Ministry of Finance, Planning and Economic Development
<b>Responsible Officer:</b>	National Coordinator/(CICS) Secretariat
<b>Location:</b>	Finance Building, Apollo Kaggwa Road, Plot 2-12
<b>Total Expenditure (UGX bn):</b>	22.640
<b>Previous Expenditure (UGX bn):</b>	2.540
<b>Total Planned Expenditures (UGX bn):</b>	22.640
<b>Funds Secured (UGX bn):</b>	3.800
<b>Funding Gap (UGX bn):</b>	18.840
<b>Start Date:</b>	7/1/2008
<b>Completion Date:</b>	6/30/2019

#### Background:

For the private sector to play its role there must be a conducive environment for business growth and development. The Medium Term Competitiveness Strategy for the Private Sector (MTCS) was designed in 2000 as the framework through which private sector development could be promoted, facilitated and developed by improving public service delivery and promoting public-private partnerships. However, in 2002, an evaluation by Consultants found that the framework which was critical to the PEAP process was hampered by lack of benchmarks for monitoring the progress, lacked effective coordination, monitoring and analytical work for strategic interventions.

So a decision was made to set up a Secretariat mandated to monitor, coordinate and facilitate the implementation of MTCS. The Secretariat was set up in 2003 in the MFPED with the support of the European Union delegation and the Austrian Government.

CICS was conceived and developed in 2005 as a successor to the Medium Term Competitiveness Strategy (MTCS). CICS aims to contribute to the enhancement of productivity, competitiveness and incomes through strengthening Uganda's productive sectors, improving domestic business environment and strengthening the country's international competitiveness. The CICS Secretariat which operates under the Ministry of Finance Planning and Economic Development (MoFPED) provides the Institutional mechanism for coordinating, monitoring and facilitating the promotion of Uganda's competitiveness and business environment.

Following wide stakeholder consultations guided by the CICS Steering Committee, a CICS Design Taskforce produced CICS II in October 2011 and this strategy were formally launched by H.E. the President of Uganda on 3rd November 2011 at Sheraton Hotel during the Fifth National Competitiveness Forum. CICS II will focus on five priority areas which are:

- Unleashing priority growth clusters;
- Increasing firm-level capabilities;

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## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

- Strengthening the business environment;
- Fostering a competitive mindset; and
- Drive focused execution through ownership

On the 10th January 2012, the CICS Steering Committee approved a six month (January to June 2012) indicative budget of UGX1.76 billion as part of the process of operationalizing CICS II. Although there is a commitment to support implementation of CICS II by the Government of Uganda (GoU) and several development partners (notably SIDA through a three year agreement between the government of Uganda and Sweden and DANIDA under the U-Growth Programme) financial support has not been forthcoming as CICS II lacks a comprehensive programme of work with an elaborated rolling workplan and budget, prioritised activities and with measurable deliverables.

### Objectives:

1. To increase production and productivity of Uganda's productive sectors,
2. To improve the business enabling environment,
3. To increase access to both domestic and export markets,
4. To increase capacity development of domestic investors

### Link with the NDP:

Linked to the NDP objective of enhancing Uganda's competitiveness so as to create jobs that will transform Uganda into a middle income Country

### Expected Outputs:

- i. Increased engagement of youth and women in entrepreneurship
- ii. Media coverage of competitiveness issues increased
- iii. Capacity of selected Business Development Services enhanced
- iv. Budget allocation influenced by stakeholders
- v. High level policy initiatives informed by the competitiveness agenda
- vi. Reforms facilitated in response to key competitiveness indicators
- vii. Business licencing reforms facilitated
- viii. Growth cluster platforms established
- ix. Experiences, good practices, lessons learned and new approaches shared and adopted
- x. Domestic finances mobilised

### Performance Indicators:

- Share of contestants expressing change in attitude towards entrepreneurship or business activity
- Number of youth and women who applied contested and attended the challenge event increased
- Number of article of key competitiveness issues in print and electronic media increased
- number of key competitiveness issues adopted and implemented
- Number of pronouncements on competitiveness priorities made in the budget speech by Minister of Finance adopted
- Number of competitiveness issues addressed by high level policy initiatives increased
- Regulatory burden on business in terms of time and money reduced

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### *Vote Function: 14 06 Investment and Private Sector Promotion*

Progress in streamlining procedures, regulation and laws that can be associated with CICS activities  
 Number of platformms formed with action plans  
 Level of interest and replication among stakeholders increased  
 Number of investment groups registered with ICAU-Investment Clubs of Uganda  
 Level of savings mobilised among investmnet groups registered with ICAU  
 Number and type actions taken with CICS platforms increased

### *Technical description of the project:*

CICS operate on a business cluster model to improve access to competitiveness information so that the private sector and civil society make input into and monitor Budget performance against benchmarks and plans.

### *Achievements for FY 2014/15:*

The Cluster concept and commodity platforms have become a vehicle for unleashing groth clusters in the Country. In Teso sub region, citrus cluster development initiatives were boosted through a partnership with TEFCU,NAADS,MAAIF and Build Africa to create seedlings protocol and guidelines. Investment clubs were adopted as important vehicles for growing a savings culture and long term investments in the country  
 Companies Act and Insolvency Act was operationalised  
 Business and licensing reforms are helping enterprises reduce their costs of doing business and improving the countrys competitiveness ranking  
 Cabinet approved and authorised the implementation of recommendations in the BLRC report  
 CICS strategy helped in the mobilization of resources through aBi trust and CEDP  
 Across the northern corridor, trading across borders has been facilitated by the reduction of non tariff barriers, use of the Authorised Economic operation, introduction of the electronic cargo tracking systems and establishment of a single customs territory.  
 Elimination of three local government licenses, the annual bicycle license, the fishing license and cess on produce

### *Plan of operation:*

CICS operates through cluster formation and groupings. The major focus areas include;

- i. Priority clusters unleashed, coordinated and better organized and Value chains of selected commodities in all the regions of the country
- ii. Competitiveness Mindsets Fostered
- iii. Firm level capabilities enhanced for improved productivity and competitiveness
- iv. A conducive Business Environment promoted
- v. Capacity for focused execution and ownership built and sustained

### *Planned activities for FY 2015/16:*

Engage value chain experts and stakeholders to formulate procedures and guidelines for the functionality of regional and national multi- stakeholder platforms, Coordinate stakeholders to develop guidelines for scaling up clusters in other sectors and regions, Produce information and education materials for mindset change for domestic capital mobilization

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### Vote Function: 14 06 Investment and Private Sector Promotion

through investment clubs, mobilize youth and women at all levels for entrepreneurship challenges, conduct research studies on business licensing reforms and doing business, profile citrus nurseries in the 8 districts of Teso sub region, engage stakeholders to develop guidelines for SMEs, engage consultants to develop Information sharing centers regarding value chains good practices for replication

### Planned Outputs for FY 2015/16:

Functional and well linked regional and national multi stakeholder platforms, guidelines to ensure quality products and services across the selected value chains in place, Growth cluster platforms established in other sectors and regions, Commodity chain donor mapping developed and disseminated, developed guidelines for private equity as an alternative financing model for local SMEs, Tracking tools for utilization of business knowledge and skills acquired by youth and women.

### Financing:

GoU and Donor financing

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.720	1.720	2.120	1.720	1.920
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.720</b>	<b>1.720</b>	<b>2.120</b>	<b>1.720</b>	<b>1.920</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0933 Competitiveness &amp; Investment Climate Secretariat</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>	<b>2,120,000</b>	<b>0</b>	<b>0</b>	<b>2,120,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	607,700	0	0	607,700	707,108	0	0	707,108
211103 Allowances	50,000	0	0	50,000	50,040	0	0	50,040
212101 Social Security Contributions	0	0	0	0	60,711	0	0	60,711
212201 Social Security Contributions	60,710	0	0	60,710	0	0	0	0
213001 Medical expenses (To employees)	25,000	0	0	25,000	25,000	0	0	25,000
213004 Gratuity Expenses	161,777	0	0	161,777	151,777	0	0	151,777
221001 Advertising and Public Relations	20,000	0	0	20,000	45,000	0	0	45,000
221002 Workshops and Seminars	180,053	0	0	180,053	142,000	0	0	142,000
221003 Staff Training	54,000	0	0	54,000	80,000	0	0	80,000
221006 Commissions and related charges	30,000	0	0	30,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	10,000	0	0	10,000
221009 Welfare and Entertainment	25,000	0	0	25,000	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	96,000	0	0	96,000
222001 Telecommunications	15,000	0	0	15,000	14,959	0	0	14,959
222002 Postage and Courier	500	0	0	500	0	0	0	0
225001 Consultancy Services- Short term	95,460	0	0	95,460	394,000	0	0	394,000
227001 Travel inland	214,000	0	0	214,000	205,000	0	0	205,000
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	51,605	0	0	51,605
228002 Maintenance - Vehicles	46,800	0	0	46,800	45,800	0	0	45,800

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**Vote Function:** 14 06 Investment and Private Sector Promotion

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 008</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>	<b>2,120,000</b>	<b>0</b>	<b>0</b>	<b>2,120,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>	<i>2,120,000</i>	<i>0</i>	<i>0</i>	<i>2,120,000</i>

### Project : 0994 Development of Industrial Parks

<b>Implementing Agency:</b>	Uganda Investments Authority
<b>Responsible Officer:</b>	Executive Director/Uganda Investment Authority
<b>Location:</b>	Twed Plaza, Kampala
<b>Total Expenditure (UGX bn):</b>	200.000
<b>Previous Expenditure (UGX bn):</b>	25.000
<b>Total Planned Expenditures (UGX bn):</b>	200.000
<b>Funds Secured (UGX bn):</b>	28.000
<b>Funding Gap (UGX bn):</b>	172.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

The Government of Uganda ( GoU) was mandated to establish and develop a minimum of twenty two (22) Special Economic Zones, SEZ / Industrial and Business Parks ( IBP's) across the Country in ten years starting in 2008. The program is being emphasized by Government to ensure that manufacturing and knowledge centres are set throughout the Country. In the process of fulfilment of that mandate Uganda Investment Authority secured land in Namanve, Kasese, Soroti, Mbale, Jinja, Moroto, Bweyogerere, Luzira and Mbarara.

The process started with setting up Kampala based industrial park at Namanve, Bweyogerere and Luzira. The purpose of establishing the parks is to provide serviced areas with roads and utilities for manufacturing and value addition to Ugandan made goods.

### Objectives:

The setting of Industrial Parks is to mainly create jobs and add value to locally available raw materials. In addition, creating jobs in these workplaces, new manufacturing and other skills will be acquired by the citizens as well as increasing trade in new products and improving on those already under production.

### Link with the NDP:

Promoting economic development and industrialization for job creation

### Expected Outputs:

Expected outputs

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### *Vote Function: 14 06 Investment and Private Sector Promotion*

Industrial Parks with an average acreage of 500 acres with fully established on site infrastructure (roads, power, water and waste water services, and telecommunications).

#### Expected outcomes

Increase in jobs created in the Country, acquisition of technical knowhow, improvement of manufacturing skills, and growth in overall industrial performance.

#### Performance Indicators:

-Number of industrial parks developed

-Number of regions with industrial parks

-Clean titles of acquired lands ( no squatters), number of successful infrastructure consultancy and construction contracts, number ( and acreage) of allocated parcels of land, number and size of fully established projects (in terms of production units and funds invested), employment generated by enterprises locating in the Parks, new technologies attracted.

#### Technical description of the project:

Procurement of appropriate lands, hire and supervision of relevant consultants and contractors for physical works such as roads, power and water, environmental impact assessment, master planning, surveying. Provision of legal services to the above processes and lease documentation to land beneficiaries.

#### Achievements for FY 2014/15:

- 1.Completed the construction of a 33 KV Power line from Kiwanga Substation to Namanve and the same was commissioned.
- 2.Completed the installation of border markers and engineering design of roads in Soroti Industrial and Business Park.
- 3.Enabled 99 investors to carry out cadastral surveys and they submitted their deed plans to UIA. As a result UIA started preparing their lease agreements.
- 4.Completed 60% of opening of the 2.5 km gravel road at Kampala Industrial and Business Park (KIBP).
- 5.Erected 12 uniports and pit latrines for the Police at KIBP, Mbarara and Kasese
- 6.Procured land near Moroto town for the development of an Industrial Park and paid 90% of the cost price for the land at Kashari.
- 7.Completed boundary opening and installation of border markers at around Kasese Industrial Park and Jinja Industrial Park
- 8.Completed the Master Plan and the Environmental Impact Assessment for Jinja Industrial Park.
- 9.Worked with Uganda Development Corporation (UDC) to extended water and power to the Teso Fruit Factory site in Soroti Industrial Park.

#### Plan of operation:

Allocated funds are apportioned to envisaged activities, procurement of inputs ( land, infrastructure consultants and contractors). Supervision of consultants, land surveying and allocation to investors, park maintenance.

Industrial Parks are being set up to maximize benefits of Industry to the population of Uganda. It is planned that in each Park there will be provision of sections for Small and Medium Enterprise factories, Public Private Partnership projects ,other factories and service facilities: Hospitals, schools, recreation, canteens, housing and meeting halls. Some of the

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Parks will be specialized e.g the Cotton Park at Busitema University.

#### Planned activities for FY 2015/16:

a)Kampala Industrial and Business Park-Namanve

I.Opening of some priority roads and maintenance of Roads

II.Installation of Border Markers.

b)Luzira Industrial Park

I.Maintenance of roads in the park

c)Bweyogerere Industrial Estate

I.Maintenance of the park roads

d)Soroti Industrial and Business Park

I.Opening of 4 km road in the park

II.Extending Power and Water for a distance of 1 km within the park.

e)Kasese Industrial and Business Park

I. Park Management operational activities

f)Mbarara SME Park

I.Park Management operational activities.

g)Mbale Industrial and Business Park

I.Carry out a detailed Master Plan and Environmental Impact Assessment (EIA)

h)Jinja Industrial and Business Park

I.Carry out detailed Engineering Design of the roads

i)Moroto Industrial & Business Park

I.Installation of Border Markers

II.Carry out a detailed Master Plan and Environmental Impact Assessment (EIA)

j) Kabarole Industrial and Business Park

i) Installation of Border Markers

ii) Carry out a detailed Master Plan and Environmental Impact Assessment (EIA)

#### Planned Outputs for FY 2015/16:

a) Priority roads opened and maintained at KIBP, Luzira, soroto and Bweyogerere b) Border markers installed at KIBP, Kabarole and Moroto Industrial Parks, c) Operational activities managed in the parks, d) Detailed Master Plan and Enviromental Impact Assessment(EIA) produced

#### Financing:

The project Financing is to be provided by the Government of Uganda through Domestic Development Financing

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### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.690	7.690	8.540	7.690	7.890
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.690</b>	<b>7.690</b>	<b>8.540</b>	<b>7.690</b>	<b>7.890</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0994 Development of Industrial Parks</b>	<b>7,690,000</b>	<b>0</b>	<b>0</b>	<b>7,690,000</b>	<b>8,540,000</b>	<b>0</b>	<b>0</b>	<b>8,540,000</b>
263104 Transfers to other govt. Units (Current)	7,290,000	0	0	7,290,000	800,000	0	0	800,000
264101 Contributions to Autonomous Institutions	0	0	0	0	7,115,000	0	0	7,115,000
264102 Contributions to Autonomous Institutions (Wage Su	400,000	0	0	400,000	625,000	0	0	625,000
<b>Grand Total Vote 008</b>	<b>7,690,000</b>	<b>0</b>	<b>0</b>	<b>7,690,000</b>	<b>8,540,000</b>	<b>0</b>	<b>0</b>	<b>8,540,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>7,690,000</i>	<i>0</i>	<i>0</i>	<i>7,690,000</i>	<i>8,540,000</i>	<i>0</i>	<i>0</i>	<i>8,540,000</i>

### Project : 1003 African Development Foundation

**Implementing Agency:** African Development Foundation

**Responsible Officer:** Country Program Coordinator

**Location:** Plot 42, Kangulu Road, Ministers" Village - Ntinda, Opposite UNEB

**Total Expenditure (UGX bn):** 48.197

**Previous Expenditure (UGX bn):** 16.949

**Total Planned Expenditures (UGX bn):** 25.726

**Funds Secured (UGX bn):** 30.013

**Funding Gap (UGX bn):** 16.949

**Start Date:** 11/8/2006

**Completion Date:** 4/23/2017

### Background:

The strategic partnership between the African Development Foundation and the Government of Uganda was established in November 2006 through a memorandum of understanding (MOU). The MOU was initially for 5 years but was subsequently renewed in April 2012 for another 5 years. According to the MOU the African Development Foundation and the Government of Uganda each make equal contributions of up to U.S. \$ 1,000,000 per annum towards grants to target farmer groups and SMEs. The funds are then obligated by USADF through grants made for individual projects, which are developed and approved in accordance with USADF criteria and methodologies and with the goals and objectives of the MOU.

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## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Objectives:

- i. Promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses (SSAs) and small and medium-sized enterprises (SMEs) in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises.
- ii. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

### Link with the NDP:

US-ADF is linked to the NDP objective of increasing household income

### Expected Outputs:

- i. SMEs and producer groups with critical core competencies in financial management, administration, output quality control, and marketing;
- ii. Increased productivity of funded SMEs and producer groups;
- iii. Funded Enterprises and producer groups increasing profitability; and
- iv.. Relationships with regional and international marketing agencies established.

### Performance Indicators:

- i. All grantees meet USADF standards in core areas of financial management, administration, output quality control and marketing.
- ii. All grantees meet or exceed performance targets as set out in the individual grant agreements.
- iii. Annual profitability benchmarks set out in the grant agreement achieved or exceeded.
- iv. Export markets secured for identified producer groups or SMEs meeting international standards.

### Technical description of the project:

Under the program, USADF continues to formulate and execute a strategy by which it undertakes the following:

- i. Solicit indigenous agricultural producer groups and SMEs to participate in the program;
- ii. Provide funds to local SMEs and producer groups so they can acquire production inputs, equipment, working capital, technical and managerial assistance;
- iii. Establish and monitor performance indicators, and provide remediation support services;
- iv. Build strategic alliances between USADF and other organizations active in Uganda that will participate in the program as partners; and
- v. Assist participating agricultural producer groups and SMEs to develop market linkages, and improve their competitiveness and participation in local, regional and overseas markets.

### Achievements for FY 2014/15:

8 projects valued at UGX 3,120,401,183 were identified, developed and funded. The funded projects are Mer Ber Rice Production Expansion Project at UGX 539,497,754 located in Nebbi District; Ibanda Coffee Growers Capacity Building Project valued at UGX 230,758,406 located in Kasese District; Wadelai Rice and Maize Production Expansion Project valued at UGX 379,083,223 located in Nebbi District; and Kweyo Growers Capacity Building Project valued at UGX

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### *Vote Function: 14 06 Investment and Private Sector Promotion*

238,143,522 located in Gulu District; Kamushoko Mixed Farmers Group Capacity Building Project valued at UGX 237,639,246 located in Mbarara District; Bukonzo Coffee Project valued at UGX 624,081,406 located in Kasese District; Rubanga Coffee Expansion Project valued at UGX 634,269,688 located in Mitooma District; Businzigo Coffee Growers Capacity Building Project valued at 236,927,938 located in Mityana District. Projects are co-funded 50/50 by GoU and USADF.

Incomes of participating SMEs and producer groups increased

8 projects valued at UGX 3,120,401,183 were identified, developed and funded. The funded projects are Mer Ber Rice Production Expansion Project at UGX 539,497,754 located in Nebbi District; Ibanda Coffee Growers Capacity Building Project valued at UGX 230,758,406 located in Kasese District; Wadelai Rice and Maize Production Expansion Project valued at UGX 379,083,223 located in Nebbi District; and Kweyo Growers Capacity Building Project valued at UGX 238,143,522 located in Gulu District; Kamushoko Mixed Farmers Group Capacity Building Project valued at UGX 237,639,246 located in Mbarara District; Bukonzo Coffee Project valued at UGX 624,081,406 located in Kasese District; Rubanga Coffee Expansion Project valued at UGX 634,269,688 located in Mitooma District; Businzigo Coffee Growers Capacity Building Project valued at 236,927,938 located in Mityana District. Projects are co-funded 50/50 by GoU and USADF.

Incomes of participating SMEs and producer groups increased

Markets for SMEs and producer groups were expanded.

### *Plan of operation:*

The plan of operation will follow the USADF model of providing technical and financial support to producer groups and SMEs. USADF will provide grant assistance for the following:

- i. Project and business plan development;
- ii. Medium term investment capital;
- iii. Sector, product, and market analysis;
- iv. Development and support of quality control standards and best practices;
- v. On-going business development training and advisory services;
- vi. Facilitating market and business linkages;
- vii. Monitoring and remediation; and
- viii. Progress and impact measurement.

Through this model, USADF is able to provide integrated assistance that helps smallholder producer groups and SMEs increase productivity, invest in value addition and marketing which result in increased incomes and employment.

### *Planned activities for FY 2015/16:*

- i. Identify projects with potential to receive funding under the Program;
- ii. Work with applicants in a participatory manner and develop full project proposals ready for funding;
- iii. Fund projects to the total amount of UGX 7.2 billion during the financial year;
- iv. Work with the grantees to ensure successful implementation of the projects and achievement of set targets as spelt out in the individual grant agreements.

### *Planned Outputs for FY 2015/16:*

1. Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be identified after proper screening.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

2. Increased incomes of participating SMEs and producer groups.
3. SMEs and producer groups expanding their markets locally, regionally and internationally.

### Financing:

Both USADF and GOU each contributes up to US \$1,000,000 (or local currency equivalent) annually to finance program activities.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.340	3.600	3.600	3.600	3.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.340</b>	<b>3.600</b>	<b>3.600</b>	<b>3.600</b>	<b>3.800</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1003 African Development Foundation	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
221017 Subscriptions	3,600,110	0	0	3,600,110	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	3,600,110	0	0	3,600,110
<b>Grand Total Vote 008</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
Total Excluding Taxes, Arrears and A.I.A	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110

### Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

**Implementing Agency:** Ministry of Finance, Planning & Econ. Development

**Responsible Officer:** Executive Director/PSFU

**Location:** MFPED

**Total Expenditure (UGX bn):** 266.500

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 266.500

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):** 266.500

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2019

### Background:

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### Vote Function: 14 06 Investment and Private Sector Promotion

Although Uganda has engaged in a number of economic and regulatory reforms in the last 25 years with the aim of alleviating poverty, fostering economic growth, and ensuring competitiveness, none of these efforts has comprehensively addressed business licensing reforms. A proposal was made to secure funding from International Development Association (IDA) to finance the competitiveness and Enterprise Development Project to address the business environment reforms and development of priority productive and service sectors.

#### Objectives:

The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for:

(i) The implementation of business environment reforms including land administration reforms, including land administration, business registration & business licensing; and the development of priority sectors identified in CICS II 2011-15 such as tourism and exports of non-traditional products.

#### Link with the NDP:

The project is in line with the 5 year National Development Plan (NDP 2010-2015) which puts focus on poverty reduction and structural transformation in order to raise growth and living standards:

NDP: The project is contributing to a specific development indicator of “Country’s competitiveness position”; poverty reduction and structural transformation

Accountability sector: The project contributes to objective No. 5 “Enhancing the contribution of the Accountability Sector to economic growth and development”

The project will enhance interaction of business licensing operations across Government agencies

Increased use of online operations will reduce human contact thereby reducing tendencies for corrupt practices

Project coordination and collaboration across MDAs will improve efficiency in use and allocation of borrowed resources

#### Expected Outputs:

- (i) Nine new land offices and all the 21 zonal land offices operationalized.
- (ii) Titling of one million (1,000,000) land parcels, especially in northern Uganda.
- (iii) Business registration and licensing at URSB computerized.
- (iv) The Jinja Hotel and Tourism Training Institute (HTT) rehabilitated
- (v) Capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB enhanced.
- (vi) Stock of tourism products and facilities through the provision of matching grants and business development services(BDS) increased

#### Performance Indicators:

- (i) Reduction in the number of days to register land
- (ii) Reduction in time (days) and cost ( as a percent of income per capita) to register a business
- (iii) Increased international tourist arrivals.
- (iv) Tourism sector employment.
- (v) Increase in exports of non –traditional products.

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(vi) Direct project beneficiaries (number), of which female (percentage).

#### Technical description of the project:

The project has five components, namely:

(i) Land Administration Reform - continuation and scale-up of the land reform process carried out under the PSCP II – US\$ 54 million (as a continuation of the successful efforts implemented under PSCP II)

(a) Improving land Administration

(b) Undertaking systematic registration of communal and individually owned land

(c ) Implementing a program of actions for strengthening institutions and mechanisms for land dispute resolution

(d) Implementing a program of actions for strengthening land administration and management institutions .

(ii) Business Registration and Business Licensing Reforms - US\$ 10 million (carried out in collaboration with the Investment Climate Department

(a) Strengthening business registration institutions and processes

(b) Implementing capacity building activities and other relevant regulatory agencies' staff.

(c ) Developing and implementing an information, education and Communication Strategy

(iii) Tourism Competitiveness Development - US\$ 25 million.

(a ) Development of labor force for the tourism subsector

(b) Strengthening the capacity of the MoTWA and

UTB

(c ) Tourism product planning, packaging and promotion

(iv) Matching Grant Facility - US\$ 8 million.

(v) Project Implementation - US\$ 5.5 million (out of which Project Management of Land Administration Reform component - US\$ 1 million).

#### Achievements for FY 2014/15:

The Project started in FY 2014/15 therefore no achievements can be traced for earlier years

#### Plan of operation:

The project will be implemented by Private Sector Foundation Uganda (PSFU) and the Ministry of Lands Housing and Urban Development (MLHUD). PSFU will have the overall responsibility of the project coordination. A project coordination Unit (PCU) will be established in PSFU to be responsible for the implementation of the three components: Business registration and business Licensing Reforms; Tourism competitiveness Development; and the Matching Grant Facility for MSMEs. The MLHUD will be responsible for implementation of the Land Administration Reform

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component. MoFPED will provide oversight as chair of the project steering committee supported by the CICS Secretariat.

#### Planned activities for FY 2015/16:

Procure a contractor to undertake construction of URSB/UIA building

Facilitation of design & construction supervision consultant of the building

Establishing an e-registry for business licensing including an appropriate technology platform and software application

Establishing one Stop Shop for Business Registration including a network of local and regional offices

Training in basic business registration procedures, records management and customer care

Training in Basic ICT skills and e-registration skills

Procure provider for development of communication strategy

Undertake implementation of the strategy

Finalize the feasibility study and business plan to determine the viability of the investment (environmental, economic & financial)

Conclude procurement process for design consultant for the construction of HTTI

Commence procurement of contractor for HTTI

Construction supervision consultancy for the HTTI

Implementation of training plan for HTTI

Undertake a review of curricula and develop proposals for accreditation and engagement

Development of the model and strategy

Support for Hotel Technical specialist

Conduct a Human Resource Capacity gap assessment and develop skills enhancement plan to cover MTWA, UWA and UTB

Development of tourism tracking system in 5 centres (on tourist arrivals etc)

Develop MICE Strategy (Review of good practices and strategy for Uganda to include souvenir/handcrafts product development guidance.

Review tourism Levy and Tax (Review Status, good practices, implementation recommendations

Development of marketing and promotional materials.

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Partner with PR firms to promote Ugandan events (in and outside Uganda) and hold exhibitions

Support to tourism clusters to promote tourism

Development of lodging classification grading system

Undertake capacity needs assessment for agencies, capacity development plan and strategy / Implementation of capacity development plan

Undertake procurement of provider for the smart card access system

Procure a firm to construct park access gates

Commence procurement process of a Fleet Management System

Selection of the consultant to undertake the baseline

Prepare operations manual and appropriate checklist forms

Procure design consultant and printing services

Develop TOR, constitute and appoint grants committee, carry out M & E verification of grants activities

Continue remuneration for existing staff supporting project coordination activities

PSFU roles in project management and coordination

PSFU roles in project management and coordination

Undertake a review on project governance arrangement

- i) Undertake review on project implementation,
- (ii) hold monthly component m

### **Planned Outputs for FY 2015/16:**

Central office building for URSB in place

Computerization of business registration and licensing at URSB

To train staff of URSB & related agencies

Implement an information, education & communication strategy

Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms and two student hostels

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Reviewing and accrediting institutes curricula and instructional programs

Develop and implement a sustainable business model and business generation strategy

Technical support to HTTI in place

Develop technical skills of tourism sector staff

Tourism management systems developed

Relevant tourism policies implemented

Marketing and promotion materials developed

A lodging classification and grading system developed

Tourism sector institutions and agencies capacity enhanced

A functional Smart Card Access System rolled-out and operational in 6 parks

Park Access gates constructed

Integrated Information Management System (IFMIS) installed

Sector analysis report, strategy and value chains developed

Revised MGF operations manual and checklist forms developed

Marketing and promotion of materials developed

Agreements / activities processed

Project coordination unit implementation reports, annual work plan, procurement plan prepared.

CEDP Oversight and project supervision

CEDP /PSFU office accommodation

Governance capability report

monitoring and evaluation assessment reports

### Financing:

The project will be financed by an IDA and GOU with a contribution of US\$ 100 m and US\$ 2.5m, respectively.

### Project Funding Allocations:

MTEF Projections

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**Vote Function: 14 06 Investment and Private Sector Promotion**

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.800	0.800	3.435	3.250
Donor Funding for Project	0.000	13.440	15.530	31.720	16.386
<b>Total Funding for Project</b>	<b>0.000</b>	<b>14.240</b>	<b>16.330</b>	<b>35.155</b>	<b>19.636</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>800,000</b>	<b>13,440,000</b>	<b>0</b>	<b>14,240,000</b>	<b>800,000</b>	<b>15,530,000</b>	<b>0</b>	<b>16,330,000</b>
263104 Transfers to other govt. Units (Current)	800,000	5,374,000	0	6,174,000	800,000	0	0	800,000
263106 Other Current grants (Current)	0	8,066,000	0	8,066,000	0	15,530,000	0	15,530,000
<b>Grand Total Vote 008</b>	<b>800,000</b>	<b>13,440,000</b>	<b>0</b>	<b>14,240,000</b>	<b>800,000</b>	<b>15,530,000</b>	<b>0</b>	<b>16,330,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>800,000</i>	<i>13,440,000</i>	<i>0</i>	<i>14,240,000</i>	<i>800,000</i>	<i>15,530,000</i>	<i>0</i>	<i>16,330,000</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

*Vote Function:* 14 08 Microfinance

## Development Project Profiles and Medium Term Funding Projections

### Project : 0997 Support to Microfinance

*Implementing Agency:* Ministry of Finance, Planning and Economic Development

*Responsible Officer:* Commissioner/Microfinance

*Location:* Finance Building, Plot 2-12, Sir Apollo Kaggwa Road

*Total Expenditure (UGX bn):*

*Previous Expenditure (UGX bn):*

*Total Planned Expenditures (UGX bn):* 0.000

*Funds Secured (UGX bn):*

*Funding Gap (UGX bn):*

*Start Date:* 7/1/2015

*Completion Date:* 6/30/2020

### Background:

The Government has implemented a number of Microfinance programmes over the years, notable of which include the Rural Farmers Scheme (RFS), Programme for the Alleviation of Poverty and Social Costs of Adjustment (PAPSCA) the Entandilkwa Programme and the Poverty Eradication Project (PAP). These Microfinance development programs have recorded mixed development results owing to factors ranging from inadequate preparation and explanation of such development programmes to the communities, which often affect the smoothness of implementation.

Support to Micro Finance is part of the overall Government intervention in fighting household poverty through increased access to financial services. In recognition and response to the foregoing constraints, the Government adopted an approach to rural Microfinance development with a strategic focus on the development of Savings and Credit Cooperatives Organizations (SACCOs) and on ensuring access to financial services in all sub-counties throughout the country. To implement this vision of Government, resources have been set aside to facilitate the programme under the Project of Support to Micro Finance.

### Objectives:

- i. To strengthen the rural financial infrastructure,
- ii. To support strengthening of a viable SACCO in all sub-counties in Uganda and every parish in Kampala.,
- iii. To review and refine a policy framework for the microfinance industry,
- iv. To provide affordable credit funds to the Microfinance Institutions, SMEs and SACCOs for onward lending,
- v. To institute a regulatory and supervisory mechanism for the microfinance sector,

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vi. To update a database for the microfinance industry in Uganda

#### Link with the NDP:

The support to Microfinance project is linked to the NDP objective of increasing household incomes through rural financial outreach programmes

#### Expected Outputs:

- i. At least one viable SACCO in every sub county in uganda and every parish for Kampala.
- ii. A refined microfinance policy in place,
- iii. A database for the microfinance industry updated,
- iv. A regulatory and supervisory mechanism for tier 4 institutions and SACCOs in place.

#### Performance Indicators:

- i. Number of RFSP supported SACCOs
- ii. Number of fully paid-up members in supported SACCOs
- iii. Number of transactions made with the supported SACCOs in a year
- iv. Number of fully paid-up groups in supported SACCOs
- v. % of fully paid-up female members in supported SACCOs
- vi. Total Share Capital in supported SACCOs (US\$ million)
- vii. Total savings in supported SACCOs (US\$ million)
- viii. Total loan portfolio in supported SACCOs (US\$ million)

#### Technical description of the project:

The project will support;

-The Uganda Cooperative Savings and Credit Union to undertake SACCO development through Capacity building and provision of startup kits for SACCOs

-The Micro Finance support Center with wholesale credit funds

-Support the Micro Finance Department in development of a database on the Sector and Policy formulation

#### Achievements for FY 2014/15:

The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review process.

Community entry activities carried out in West Nile region, Lango region and eastern Uganda.

Held meetings with Bank of Uganda to amend the MDI Act. The meetings are still on-going.

Submitted drafting Instructions for the Tier IV Microfinance Bill to the First Parliamentary Counsel

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Mentored SACCOs on Management and governance issues. This was also done by attending SACCO AGMs i.e Kapeeka SACCO in Nakaseke district, and Namuganga SACCO in Kayunga district.

Progress on the Rural Financial Services Programme monitored by holding 3 monthly meetings with Implementing Agencies (RFSP, UCSCU, UCCK and MSCL)

Participated in the launch of Northern Uganda Youth Entrepreneurship project in Lira

Finalised the MFD Quarter 4 progress report for FY 2012/13 and submitted to planning Unit

Finalized the Departmental Work plan for FY 2013/14

Prepared the Microfinance Department Performance Plan for FY 2013/14

Carried out monitoring and mentoring activities for programme and non programme SACCOs in Central and Western Uganda and collected data to update the SACCO database

Undertook study tour to Bangladesh to benchmarking Tier IV regulation.

Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes aided the formulation of Tier Four drafting Instructions

Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions

39 loans worth US\$ 2.668bn disbursed. Of these loans, 11 disbursements were to new clients and 28 to existing ones. The loan amount disbursed to the new clients represents 29% of the total disbursements made in the Quarter.

Technical Assistance provided to SACCOs and Microfinance Institutions by the Business Development services (BDS) unit. The focus was on skills development services to enable MSC clients upgrade their capacities to manage their businesses profitably and sustainably.

Low loan absorption issues addressed for clients in Mbale Zone. This was achieved by holding a two day training workshop in Mbale Zone on other absorption and Skills development concerns for clients, Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa.

### Plan of operation:

Support towards SACCO Development which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting strong SACCOs to increase outreach and be sustainable.

Strengthening Apex Institutions and promoting regional networks & linkages.

Strengthening the capacity and ability of Government to undertake Regulation and Supervision of SACCOs

### Planned activities for FY 2015/16:

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Consultative meetings on draft Tier IV Bill by the technical committee

Benchmarking Study tours with Parliamentarians

Printing of the Tier IV Act.

Dissemination of the Law

Determining the structure of the Uganda Microfinance regulatory Authority (UMRA)

Holding UMRA preparatory meeting

Study tours to benchmark on the establishment of the UMRA

UMRA recruitment process initiated

Field visits to Micro finance institutions

Conducting evaluation of the Microfinance Policy 2005

Conducting study tours to benchmark on the Microfinance Policy

Consultative meetings on the revision of the Microfinance Policy

Drafting the Revised Microfinance Policy

Printing of the revised Microfinance Policy

Dissemination of the Micro Finance policy

Developing ToRs for the baseline survey on VSLAs

procurement of consultant to undertake the study

Supervising the Service providers

Report writing and dissemination

Report printing

Field visits on Monitoring and mentoring activities

Developing ToRs for the short term studies on performance government microfinance interventions

Procurement of Service providers

Supervising service providers

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Report writing and printing

Undertake field visits to ascertain the status of actors and number of VSLAs

Conducting international study tour on Best practice on VSLAs

Holding regional meetings on SACCO performance

Conducting monitoring and supervision visits to SACCOs

Conducting SACCO exchange visits

Preparing study tour on the SACCO model in other countries

Holding meetings to initiate proposals for updating of the Microfinance data.

Conducting data collection to update the Microfinance database.

Data analysis and report writing.

Hiring a short term consultancy for MFI database

Data entry, analysis and report preparation

Holding preparatory meeting for Enterprise and financial training for SACCOs

Concuting training activities for SACCO enterprise development

Holding the Microfinance forum

Holding meetings with Microfinance players in the Country

data collection on the Microfinance performance for FY 2014/15

### **Planned Outputs for FY 2015/16:**

Tier 4 Micro Finance draft bill finalised

Micro Finance Tier 4 regulatory framework in place

Micro Finance Regulatory Authority established

A revised Microfinance policy in place

Baseline surveys for Village Savings and Loan Associations conducted

Evaluation of the microfinance interventions Conducted

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Exchange visits to benchmark on microfinance policies conducted

SACCOs followed up and mentored

SACCO networking activities in regions facilitated.

Microfinance database updated

Annual Microfinance performance report, FY 2014/15 produced

400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients

Savings mobilization increased by Ugx.2 billion in the FY.

120 institutions offered TA in governance, loan management, accounting and financial management

New loan products developed

Maximize outreach and deliver demand driven credit

Capacity of SACCOs to utilize funds increased

Financial position of SACCO members improved

Financially sustainable SACCOs periodically monitored

### Financing:

Both GoU and Donor have been contributing to the SACCO development, microfinance outreach programs

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.857	2.487	2.487	3.996	6.000
Donor Funding for Project	7.755	7.760	8.970	2.290	0.000
<b>Total Funding for Project</b>	<b>10.612</b>	<b>10.247</b>	<b>11.457</b>	<b>6.286</b>	<b>6.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0997 Support to Microfinance</b>	<b>2,487,361</b>	<b>7,760,000</b>	<b>0</b>	<b>10,247,361</b>	<b>2,487,361</b>	<b>8,970,000</b>	<b>0</b>	<b>11,457,361</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000	0	0	54,000	36,000	0	0	36,000
221002 Workshops and Seminars	30,879	0	0	30,879	30,261	0	0	30,261
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	8,938	0	0	8,938	7,556	0	0	7,556
263106 Other Current grants (Current)	2,383,544	7,760,000	0	10,143,544	2,383,544	8,970,000	0	11,353,544

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Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 008</b>	<b>2,487,361</b>	<b>7,760,000</b>	<b>0</b>	<b>10,247,361</b>	<b>2,487,361</b>	<b>8,970,000</b>	<b>0</b>	<b>11,457,361</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,487,361</i>	<i>7,760,000</i>	<i>0</i>	<i>10,247,361</i>	<i>2,487,361</i>	<i>8,970,000</i>	<i>0</i>	<i>11,457,361</i>

### Project : 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

**Implementing Agency:** Ministry of Finance, Planning & Econ. Development

**Responsible Officer:** Project Coordinator

**Location:** MFPED

**Total Expenditure (UGX bn):** 95.200

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 95.200

**Funds Secured (UGX bn):** 82.400

**Funding Gap (UGX bn):** 12.800

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2019

### Background:

Promotion of Microfinance strategies in general, and in particular rural finance continues to be recognized worldwide as a means of eradication of poverty especially in rural areas. Uganda is one of those countries that have adopted different methods to deepen financial access to the rural population, and some positive results have started to show although amidst many challenges.

In 2008, Uganda endorsed a comprehensive Programme for the development of the Rural Finance Sector through the promotion of Savings and Credit Cooperatives SACCOs, targeting to establish at least one sustainable and strong SACCO in every Sub – County. With the support of the Rural Financial Services Programme, a portion of these SACCOs have now become strong and sustainable, many still need additional support to achieve full scale operational and financial sustainability.

SACCOs presently cover a significantly large part of the country, with the well performing ones, especially in the Western, Central, and Eastern parts of Uganda. The Northern region has not yet developed strong and sustainable SACCOs. However, it has been noted that the Northern region of Uganda has been more successful in promoting other different types of microfinance schemes commonly referred to as Community Based Savings and Credit Institutions.

### Objectives:

- The goal of the project is “to increase income, improve food security and reduce vulnerability in rural areas.”
- The development objective of the project is “to increase access to and use of financial services by the rural population.”

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iii. The project aims at establishing sustainable financial services that will enable rural poor households to carry out economic activities thereby enabling them to meet important household expenditures.

The project targets to directly reach 750,000 Ugandans who will be active members of supported SACCOs, and Community Savings and Credit Groups. The project will thereby increase incomes, improve food security, and reduce vulnerability of the families of these beneficiaries who especially stay in the rural areas.

### Link with the NDP:

The NDP recognizes Financial Services as one of the complementary sectors that are central to the realization of the country's development objectives and identifies several constraints to the performance of the financial sector and proposes strategies and interventions to address them. NDP Objective 1 aims at promoting a sound, vibrant and deep financial system; with a corresponding Strategy 1 – to strengthen the financial system regulatory environment. PROFIRA thereby directly feeds into the NDP as all the 3 Components seek to deepen access to and usage of financial services through the capacity building of SACCOs as well as supporting informal CSCGs to link with formal financial institutions, and to provide support to the regulation of the Tier IV financial institutions.

### Expected Outputs:

The following outputs are expected (presented by component) out of the implementation of this Project:

Component 1 – SACCO Strengthening and Sustainability.

- i. Output 1.1 - Sustainable SACCOs providing financial services to people in rural areas
- ii. Output 1.2 - UCSCU provides sustainable services to members

Component 2. Community Based Financial Services

- i. Output 2.1 – New CSCGs with trained and cohesive membership operational
- ii. Output 2.2 – Mature CSCGs with advanced methods and linkages developed

Component 3. Policy and Institutional Support and Project Management

- i. Output 3.1 – Strengthened regulatory framework for SACCOs.

### Performance Indicators:

The following performance indicators (Presented by Component) will be used to measure the achievement the above project objective and outputs:

Component 1 – SACCO Strengthening and Sustainability.

- 300,000 Members of project supported SACCOs (of which 150,000 new – 30% women (non-youth), 15% youth) actively saving increasing amounts (min. 50% average increase per SACCO by PY5) and repay loans
- At least 80% of project supported SACCOs offer at least 2 Savings and 3 Loan Products to their members
- At least 90% of project supported SACCOs attain operational sustainability (OSS>100%) by project end
- UCSCU has sustainability of operating income, covering 100% operating expenses by PY5.

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#### Component 2. Community Based Financial Services

- 375,000 members of newly created CSCGs actively save in groups (70% women, 15% youth), with increasing amounts of weekly savings and annual pay-outs in each annual cycle.
- 75,000 members of mature CSCGs are able to graduate to using/accessing formal financial services by availing themselves at least one such service (credit, savings or insurance)
- 15,000 new CSCGs established by end of project
- 90% of CSCGs formed are operational after 3 years
- 3,000 mature CSCGs (75,000 members) have improved skills and are exposed to more advanced financial services

#### Component 3. Policy and Institutional Support and Project Management

- At least 90% of project supported SACCOs are audited annually by qualified auditors

#### Technical description of the project:

The project has three major components, which are linked to underlying principles of tier four regulation but which focus on outreach and sustainability. The project will support Savings and Credit Cooperative Organizations (SACCOs), and Community Savings and Credit Groups (CSCGs).

#### Component 1 – SACCO Strengthening:

This component will focus on SACCOs that are not yet sustainable but have demonstrated the potential to become financially strong and sustainable institutions.

Specifically, 500 SACCOs, including stronger and intermediate SACCOs that have the potential to establish sustainable operations through the following:

- management and staff training/technical support;
- board members training, and
- training for SACCO members.

The component will further work with Uganda Cooperative Savings and Credit Union (UCSCU) to enable it to develop into a strong institution that is able to fulfill the role of a financially sustainable, member-based organization for the SACCO sector – a prerequisite to having healthy, sustainable SACCOs and a healthy SACCO sector.

#### Component 2 – Community Based Financial Services

This component is intended to empower the rural people by facilitating them to establish of community based inclusive financial services in the remote areas of the country. The thrust of the component will be expansion of what is

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

commonly referred to as the Village and Loan Association (VSLA) a methodology a well tested and structured, disciplined and successful approach involving poor rural communities with a high participation by women and youth. The project will encourage variations on the approach in order to respond to local conditions and opportunities for what will be referred generically to as community savings and credit groups (CSCGs). This component will focus on the poorer sub-regions of Uganda and will promote strong participation of women and the involvement of youth.

More specifically, it is anticipated that 15,000 groups will be established in a phased manner over the seven years of the project. Each group will bring together 25-30 people, many of whom will be poorer members of the community. In total these CSCGs are expected to cover a membership of around 375,000 people. The approach to be used will combine the formation of new groups within a community and also work with existing self-help groups which do not yet have a structured savings and credit system and through training and technical support will enable them to adapt to a more rigorous but workable CSCG approach and methodology.

This component will also complement the previous sub-component and open up opportunities for more mature and dynamic CSCGs, which have established a sound and stable membership, to develop ways to expand their operations, both as groups and as individuals. This sub-component will involve support for about 3,000 mature groups with:

- advanced business development training,
- advanced financial literacy training
- development of the CSCG model to encourage the accumulation/carry-over of group savings (iv) support to register the mature CSCGs with local authorities
- focused and pro-active linkages for increased access to credit with financial institutions; and
- building partnerships between the CSCGs and other economic operators.

Under this sub-component, experienced service providers and NGOs will be invited to competitively present project proposals on how to further develop the VSLA model, to increase the business capacities of the group members to be able to get engaged in more larger-scale income generating activities, and how to raise funds needed by the members in their more developed business activities.

### Component 3: Policy and Institutional Support and Project Management

This component will help support the Government efforts to provide a more conducive policy environment for SACCOs combined with more effective regulation of tier four Microfinance operators consistent with the approved principles. This will promote a healthy and dynamic SACCO sector. To achieve this, the sub-component will support improved financial literacy, information flow and external oversight by working with three main institutions, namely: the Microfinance Department of MFPED, the Department of Cooperatives Development of MTIC, and the Bank of Uganda. The main areas of support will include the following:

- Policy and regulatory environment. Provide support for MFPED to facilitate the passage and subsequent implementation of the new Tier 4 legislation through: stakeholder workshops, consultations and study tours; and specialist technical assistance in developing and applying legislation as well as establishing the Microfinance Regulatory Authority. In conjunction with this initiative, the project will support the reviving of the Microfinance Forum.
- Monitoring of non-prudential regulation with SACCOs. The capacity of the Department of Cooperative Development will be strengthened to carry out its mandate of registering and monitoring SACCOs and enforcing their compliance by: (i) upgrading its computerized systems; (ii) updating of the SACCO registry; and (iii) initiating local and regional SACCO forums.

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-Implementing the National Financial Literacy Strategy by Bank of Uganda: Support to help operationalise the National Literacy Strategy including preparing training manuals, to tailor national messages to SACCOs and CSCGs.

#### Achievements for FY 2014/15:

This is a new Project built up on the achievements and challenges of Rural Financial Services that ended in FY 2013/14

#### Plan of operation:

The MFPED will be the Government Agency responsible for implementing the Project and ensuring that the Project meet its objective and targets. The Department of Microfinance within MFPED will have the primary responsibility of supervising Project implementation. MFPED will delegate Project operational responsibilities for day-to-day management to the Project Management Unit (PMU), under the latter's own supervision.

The PMU shall have the operational responsibility for project implementation, including: planning, reporting; monitoring project progress and impact; and financial management, including procurement, disbursement and accounting. The PMU will be composed of a team of individuals contracted by MFPED and managed by a Project Manager. The PMU staff will include: a SACCO Development Manager; a Community Based Financial Services Manager; Finance and Administration Manager, a Procurement and Contracts Manager; a Monitoring, Evaluation and Knowledge Management Manager; and support staff.

A National Project Oversight Committee, to be chaired by MFPED, will be established with members from public and private institutions that are relevant to the project implementation. The committee will guide project planning and implementation; review implementation progress; approve all relevant documents including Annual Work plans and Budgets; and provide high level advice to project management on key policy and strategic issues.

#### Planned activities for FY 2015/16:

- Identification of CSCGs at the community level
- Training of established CSCGs
- Focussed training and exposure to more advanced financial services through innovations, linkages and establishment of partnerships
- Provision of Training in Six modules to SACCOs
- Provision of Training in Credit & Default management to SACCOs
- Provision and installation of MIS in SACCOs
- Mentorship services to UCSCU CEO
- Provision of performance based grants

#### Planned Outputs for FY 2015/16:

##### 2.1.Support to Community Based Financial Services

- New Community Savings and Credit Groups Established

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-Mature CSCGs equipped to expand their operations

### 2.2. SACCO Strengthening and Sustainability

-Sustainable SACCOs provided with accessible financial services to poor people in rural areas

### 2.3. UCSCU providing sustainable services to its members

#### Financing:

The project costs amounting to the equivalent of US\$ 33.6 million are proposed to be financed by an IFAD loan of up to US\$ 30 million – the current amount is US\$ 28.3 million – a government contribution of about US\$ 4.9 million equivalent, essentially of taxes and duties, and beneficiaries' participation of US\$ 400 000 equivalent

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	1.150	2.000	23.752	13.079
Donor Funding for Project	0.000	0.392	13.252	38.730	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.542</b>	<b>15.252</b>	<b>62.482</b>	<b>13.079</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>	<b>1,150,000</b>	<b>392,229</b>	<b>0</b>	<b>1,542,229</b>	<b>2,000,000</b>	<b>13,251,632</b>	<b>0</b>	<b>15,251,632</b>
211103 Allowances	12,000	0	0	12,000	12,000	0	0	12,000
221001 Advertising and Public Relations	25,000	0	0	25,000	25,000	0	0	25,000
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	30,000	0	0	30,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	278,000	0	0	278,000	278,000	0	0	278,000
227001 Travel inland	400,000	0	0	400,000	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	90,000	0	0	90,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
263104 Transfers to other govt. Units (Current)	0	392,229	0	392,229	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	850,000	13,251,632	0	14,101,632
<b>Grand Total Vote 008</b>	<b>1,150,000</b>	<b>392,229</b>	<b>0</b>	<b>1,542,229</b>	<b>2,000,000</b>	<b>13,251,632</b>	<b>0</b>	<b>15,251,632</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,150,000</i>	<i>392,229</i>	<i>0</i>	<i>1,542,229</i>	<i>2,000,000</i>	<i>13,251,632</i>	<i>0</i>	<i>15,251,632</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0054 Support to MFPED

<b>Implementing Agency:</b>	Ministry of Finance, Planning and Economic Development
<b>Responsible Officer:</b>	Under Secretary / Accounting Officer
<b>Location:</b>	Ministry of Finance, Planning and Economic Development main building
<b>Total Expenditure (UGX bn):</b>	200.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	200.000
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

In the Finance and Administration Department, there are a number of core functions which have not been fully undertaken due to resource constraints. Central among these have been demands for accountability from several public and private agencies benefiting from public funds under vote 008. For instance there are gaps in monitoring beneficiaries of tax incentives. In addition, slow progress has been registered towards the professionalization of certain cadres like Economists, Administrators, Personnel Officers and Planners. Furthermore, though several projects and programmes are engaged in the production of various materials, limited efforts have been undertaken in ascertaining dissemination and utilization of these publications.

With the changes in technology and increasing use for IT services the Ministry need to upgrade and increase its IT applications to keep pace with the changes.

It's on this background that this project was conceived with an overall objective of addressing the efficiency gaps in the Ministry.

#### Objectives:

To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequisite machinery, equipment and infrastructure maintenance.

#### Specific Objectives:

- i. To retool the Ministry with facilities for implementation of Government Programmes
- ii. To settle tax obligations
- iii. To facilitate policy formulation, implementation and review to enable compliance and conformity with global economic planning guidelines and trends
- iv. To train, professionalize and provide the required skills to Ministry staff to enhance their productivity and adaptability to the ever changing work-skills requirements.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

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### Vote Function: 14 49 Policy, Planning and Support Services

- V. To track and monitor performance of all Programmes, Projects and Agencies under Vote 008 to ensure efficient usage of resources and value for money
- vii. To promote awareness amongst staff on HIV/AIDS prevention measures and mechanisms on how to improve lives of the affected colleagues, families and friends
- vii. To establish mechanisms for efficient control and management of stores and assets
- viii. To ensure efficient internal controls and risk management systems

### Link with the NDP:

The Project is linked to the objective of enhancing human capital development. In line with the Public sector, there's need to improve staff skills and provide the necessary tools and infrastructure to enable productivity of the Human resource. This in turn helps the Ministry be able deliver of public services in accordance with its mandate.

### Expected Outputs:

- i. Office equipment and furniture provided to staff
- ii. Monitoring and evaluation system operationalised
- iii. National, regional and international policy consultative meetings facilitated
- iv. Ministry staff trained
- v. Staff development plans and training guidelines developed
- vi. Tax obligations settled.
- Vii. Inspection of programmes, projects and agencies funded under Vote 008 conducted to monitor and evaluate their resource utilization and performance
- viii. Electronic Content Management system procured and installed.
- Ix. Staff sensitization workshops on HIV/AIDS and other non-communicable diseases conducted.
- X. Risk profiles for departments, Agencies and Ministries Updated
- xi. Construction of Office block and packing area.
- Xii. PABX soft ware Maintained
- xiv. Local Area Network overhauled

### Performance Indicators:

Performance Indicators:

- i. Number of international and local meetings facilitated
- ii. Number of policy documents produced and published
- iii. Number of officers trained
- iv. Number of training requests assessed
- v Number of projects and Agencies monitored and evaluated
- vi. Number of monitoring and evaluation reports produced
- vii Re-arranged library
- vii Quality of updated and upgraded information
- ix. Number of HIV/AIDS and non-communicable sensitisation workshops held
- x. Number of audit recommendations implemented
- xii. Number of risk profiles updated
- xiii. Timeliness of audit reports filed with the Commissioner Internal Audit and Inspectorate
- xiv. Procurement plan submitted to PPDA in time
- xv. Quarterly contract performance submitted to the Accounting Officer

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Technical description of the project:

#### Technical Description:

The project focuses on interventions that will unlock the binding constraints in the Ministry in order to strengthen the core function of Economic policy and planning. The project makes use of existing government structures in carrying out this mandate. The project further focuses on strengthening the following areas: Human resource capacity development, acquisition of tools including machinery and equipment, furniture, IT and maintenance of the infrastructure to ensure a good working environment.

### Achievements for FY 2014/15:

Training guidelines for Training of Trainers for core M&E team developed.

Monitoring activities done in 20 Projects under the Ministry and its Agencies in the Eastern, Western and Northern Regions.

3 Staff trained in Oil and Gas.

4 Officers facilitated for training in Arusha, Nairobi, Pretoria and Ankara.

HIV/AIDS Policy developed pending approval of Top Management.

Voluntary counselling , testing, care and support provided to staff.

ARVs to staff LHA and their families provided.

2 Visiting delegations and 2 Ministry functions facilitated.

Signing of agreements with Development Partners facilitated.

EAC Ministers of Finance and Revenue Authorities Heads Conference on Single Customs Union facilitated.

Local Investors Expo held.

Ministers provided with logistics to enable execution of their duties.

Top management activities in Cabinet and Parliament facilitated.

Policy consultation meetings and retreats held.

3 Officers facilitated to travel to China for Loan Negotiations for Isimba and Karuma Dams.

Tax Incentives provided to 8 Institutions.

Treasury building re-roofed and ceilings replaced.

Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

Terms of reference for cleaning developed and service provider procured.

1 tank replaced and plumbing works done at the main Finance building.

Data on donor disbursement migrated from Legacy System to PIMIS  
Reports on external assistance produced.

Procurement initiated for preventive maintenance and network switch and bandwidth upgraded.

Reports on external assistance for Q 1 produced.

Central UPS for server room and Switchboard procured and installed.

Server procured pending delivery.

1 fax Machine, 2 UPS ,6 Laptops and 3 printers procured.

Sound proof glass fitted in the 7th Floor Boardroom, refurnishing done and ceiling boards replaced.

1 heavy duty Photocopier procured.

Procurment for repair of conference Hall chairs done pending Contracts Committee Approval.

5 offices fitted with blinds,14 seater conference chair and table procured, wall to wall carpet fitted in 4 offices,

3 filling cabinets, 3 executive chairs, 5 visitors chairs, 2 executive filling cabinets, 1 bookshelf, 1 executive desk, 1 fridge procured.

### Plan of operation:

Scope of the project:

The project focuses on the following areas:

- i. Retooling the Ministry and retiring tax obligations
- ii. Support to top Management Offices for Policy Consultation and Dissemination
- iii. Development of professional cadres and strengthening of the training function
- iv. Performance tracking, monitoring and statistical data compilation and analysis
- v. Information Management and Dissemination
- vi. Mainstreaming HIV/AIDS, Gender, Human rights, Non-communicable diseases and Environmental Issues
- vii. Strengthening the Internal Audit Function
- viii. Strengthening the Procurement, Stores and Assets Management function

### Planned activities for FY 2015/16:

Collect statistical information from all relevant agencies and projects under Vote 008 required for For M&E

Procuring and installing the Computerised display screen.

Procure the Electronic Content Management System

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

Training users in the use and management of the Electronic Content

Carrying out a phased installation of the system.

Procure computers and IT equipment for staff

Holding Monthly contract management meetings.

Certifying works by Ministry of Works and the Consultant

Organising handover of completed works

Paying for certified completed works.

Procure Contractor for mainor repairs on Finance building

Certify work done on main Finance building

Verifying documents submiiteed for tax incentives

Clearing taxes for qualifying Organisations

Training of staff in M&E

Travel to upcountry projects for data collection for M&E

Recruitment of 3 staff to manage M&E

Hold quarterly meetings with representatives from all programmes, projects and agencies to discuss Monitoring and Evaluation reports

Production and printing of a quarterly MoFPED statistical report.

Implement M&E Ssystem in all departemnts, Agencies and Projects under the Ministry

Update CCTV coverage

Procure and install CCTV equipment

Procure 3 Walk through scanner and 3 hand held detectors

Carryout Infformation Systems Compliance audit

Assesing physical and logical Access control

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

Maintain Ministry website

Physical dissemination of reports to Ministries, Agencies and Local Governments

Establishment of an e-library

Subscriptions to international publications

Development and publication of quarterly Newsletters

Organising annual staff events on HIV/AIDS, Gender and Environmentalism

Providing counselling, treatment and socio economic support to HIV/AIDS affected persons in the Ministry

Maintain green areas around the office premises.

Field visits to projects, programmes and agencies.

Special Audits on selected Ministry functional areas

Training audit staff in Enterprise Risk Assessor (ERA)

Update of risk profiles for projects, departments and Agencies in the Ministry.

Review of the Schemes of services for the Economist and Planning cadres

Review of the skills and capacity needs for staff

Establishment of professional development plan and calendar for staff

User departments trained on procurement procedures

Supporting professional development and affiliation of administrative, HR and Secretarial cadres

Entrenching knowledge sharing and management

Development of Staff Training Needs, guidelines and Plans

Financing specialised training and staff development plans

### Planned Outputs for FY 2015/16:

Monitoring and Evaluation system operationalised

Renovation of Treasury Building and overhaul of Water System completed.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

Works certified and handover done

Digital Computerised display screen procured and installed.

Electronic content management system procured

ECMS installed and operationalised

Users trained in the use of ECMS

Computer and equipment provided to staff

Information systems hardware, software and consumables provided and managed

Software and licences managed

Hardware upgrade d and maintained

Hardware inventory managed

Minor repires on main Finance building done

Tax incetives to benefitng organisations provided

Quarterly Monitoring & Evaluation reports produced and submitted to the Accounting Officer.

M&E Fully operatinalised

Security systems enhanced

Ministry website maintained

Ministry publications disseminated

Ministry library re-furbished

HIV/AIDS infected staff provided with appropriate medication

HIV/AIDS, Gender and environment work place policies produced

Risk profiles for Ministry departments projects and agencies updated.

Project and agencies audit reports produced

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

Staff skills and capacity Needs assessed and Plans developed

Staff performance plans, schedule of duties and deliverables reviewed..

Assets management system updated

### Financing:

The project is entirely funded under the GoU budget.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	16.855	29.090	34.798	25.013	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>16.855</b>	<b>29.090</b>	<b>34.798</b>	<b>25.013</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0054 Support to MFPED</b>	<b>37,636,374</b>	<b>0</b>	<b>0</b>	<b>37,636,374</b>	<b>34,798,227</b>	<b>0</b>	<b>0</b>	<b>34,798,227</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,440	0	0	150,440	150,440	0	0	150,440
211103 Allowances	70,000	0	0	70,000	70,000	0	0	70,000
212101 Social Security Contributions	0	0	0	0	15,440	0	0	15,440
212201 Social Security Contributions	15,440	0	0	15,440	0	0	0	0
213001 Medical expenses (To employees)	29,960	0	0	29,960	29,960	0	0	29,960
221003 Staff Training	1,002,670	0	0	1,002,670	1,202,670	0	0	1,202,670
221011 Printing, Stationery, Photocopying and Binding	32,943	0	0	32,943	33,745	0	0	33,745
221012 Small Office Equipment	19,640	0	0	19,640	19,640	0	0	19,640
221016 IFMS Recurrent costs	1,223,948	0	0	1,223,948	1,223,147	0	0	1,223,147
225001 Consultancy Services- Short term	0	0	0	0	174,000	0	0	174,000
227001 Travel inland	100,040	0	0	100,040	100,040	0	0	100,040
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	360,000	0	0	360,000	360,000	0	0	360,000
231001 Non Residential buildings (Depreciation)	6,020,877	0	0	6,020,877	0	0	0	0
231005 Machinery and equipment	5,191,556	0	0	5,191,556	0	0	0	0
231006 Furniture and fittings (Depreciation)	637,400	0	0	637,400	0	0	0	0
291001 Transfers to Government Institutions	14,035,459	0	0	14,035,459	19,869,312	0	0	19,869,312
312101 Non-Residential Buildings	0	0	0	0	5,520,877	0	0	5,520,877
312202 Machinery and Equipment	0	0	0	0	5,191,556	0	0	5,191,556
312203 Furniture & Fixtures	0	0	0	0	637,400	0	0	637,400
312204 Taxes on Machinery, Furniture & Vehicles	8,546,000	0	0	8,546,000	0	0	0	0
<b>Grand Total Vote 008</b>	<b>37,636,374</b>	<b>0</b>	<b>0</b>	<b>37,636,374</b>	<b>34,798,227</b>	<b>0</b>	<b>0</b>	<b>34,798,227</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>29,090,374</i>	<i>0</i>	<i>0</i>	<i>29,090,374</i>	<i>34,798,227</i>	<i>0</i>	<i>0</i>	<i>34,798,227</i>

**Project : 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Manageme**

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

<b>Implementing Agency:</b>	Ministry of Finance, Planning & Econ. Development
<b>Responsible Officer:</b>	Under Secretary / Accounting Officer (MoFPED), Programme Coordinator
<b>Location:</b>	MFPEd
<b>Total Expenditure (UGX bn):</b>	222.080
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	0.000
<b>Funds Secured (UGX bn):</b>	81.305
<b>Funding Gap (UGX bn):</b>	140.775
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2018

### Background:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.

A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.

FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.

The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

### Objectives:

Component 6 (a): FINMAP Co-ordination Office

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the N

### Expected Outputs:

Consolidated Annual Programme Work plans & Annual Procurement Plans

Annual and Quarterly Programme Performance Progress Reports

Timely Annual Financial Reports Submitted

Programme Activities Efficiently Facilitated

Institutional strengthening of Accountability Sector Secretariat undertaken

Human resource capacity built to man PFM systems

### Performance Indicators:

i. % of PFM Areas of Reform Mainstreamed

ii. % of programme budget spent during the period

iii. % of activities planned for mainstreaming actually mainstreamed

### Technical description of the project:

Component 6 coordinated the implementation of PFM programme, managed and disbursed funds of the programme to implement activities in time; procured goods and services, and provided secretarial services to the programme, monitoring and evaluation, among ot

### Achievements for FY 2014/15:

The external audit exercise for FY 12/13 was undertaken during the quarter. The exercise was conducted by Munghereza and Kariisa certified public accountants. The management letter and its response will be issued in the next quarter. A first set of FY 12

### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are: Component 1:Economic Planning, Component 2:Budgeting Preparation and Performance, Component 3a.Financia

### Planned activities for FY 2015/16:

Develop sector change management and communication strategy•Study monitoring and evaluation requirements for the sector institutions•Document information requirements for sector institutions, agree on content and mode of

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

operation for the integrated

### Planned Outputs for FY 2015/16:

Training and Sensitization of the public on the updated VAT, Income and Excise Tax Policies conducted. • Sensitization and Change Management sessions on the new Public Financial Management Act conducted. • Finalized designs on PPDA head office and regio

### Financing:

Financed by GOU & Basket Donors

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	3.964	3.653	6.956	0.000
Donor Funding for Project	0.000	0.000	0.961	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>3.964</b>	<b>4.613</b>	<b>6.956</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management</b>	<b>3,963,614</b>	<b>0</b>	<b>0</b>	<b>3,963,614</b>	<b>3,652,573</b>	<b>960,663</b>	<b>0</b>	<b>4,613,236</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,963,614	0	0	3,963,614	3,652,573	0	0	3,652,573
211103 Allowances	0	0		0	0	164,645	0	164,645
221003 Staff Training	0	0		0	0	124,260	0	124,260
221011 Printing, Stationery, Photocopying and Binding	0	0		0	0	163,380	0	163,380
221012 Small Office Equipment	0	0		0	0	31,065	0	31,065
222001 Telecommunications	0	0		0	0	69,800	0	69,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	0	140,355	0	140,355
225001 Consultancy Services- Short term	0	0		0	0	62,130	0	62,130
227001 Travel inland	0	0		0	0	205,029	0	205,029
<b>Grand Total Vote 008</b>	<b>3,963,614</b>	<b>0</b>	<b>0</b>	<b>3,963,614</b>	<b>3,652,573</b>	<b>960,663</b>	<b>0</b>	<b>4,613,236</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,963,614</i>	<i>0</i>	<i>0</i>	<i>3,963,614</i>	<i>3,652,573</i>	<i>960,663</i>	<i>0</i>	<i>4,613,236</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0945 Capitalisation of Institutions</b>					
510 Denmark	0.000	0.000	23.958	0.000	0.000
<b>0997 Support to Microfinance</b>					
401 Africa Development Bank (ADB)	7.755	7.760	8.970	2.290	0.000
<b>1063 Budget Monitoring and Evaluation</b>					
510 Denmark	0.000	0.620	0.000	0.000	0.000
<b>1208 Support to National Authorising Officer</b>					
406 European Union (EU)	3.797	0.140	0.260	0.340	0.000
<b>1211 Belgo-Ugandan study and consultancy Fund</b>					
504 Belgium	0.000	2.840	0.000	0.000	0.000
514 Germany Fed. Rep.	0.000	0.000	9.910	10.240	0.000
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>					
411 International Fund for Agriculture and D	0.000	0.392	13.252	38.730	0.000
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>					
410 International Development Association (IDA)	0.000	13.440	15.530	31.720	16.386
<b>1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1</b>					
410 International Development Association (IDA)	0.000	0.000	0.921	0.000	0.000
<b>1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2</b>					
514 Germany Fed. Rep.	0.000	0.000	0.354	0.000	0.000
<b>1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</b>					
514 Germany Fed. Rep.	0.000	0.000	20.556	13.650	0.000
535 Norway	0.000	1.100	0.000	0.000	0.000
<b>1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support</b>					
514 Germany Fed. Rep.	0.000	0.000	0.961	0.000	0.000
<b>Total External Project Financing For Vote 008</b>	11.551	26.292	94.671	96.970	16.386

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

**Vote Function:** 14 51 Corruption investigation ,Litigation & Awareness

## Development Project Profiles and Medium Term Funding Projections

### Project : 0354 Support to IGG

<b>Implementing Agency:</b>	Inspectorate of Government
<b>Responsible Officer:</b>	Secretary to the Inspectorate of Government
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	8.500
<b>Previous Expenditure (UGX bn):</b>	1.780
<b>Total Planned Expenditures (UGX bn):</b>	4.300
<b>Funds Secured (UGX bn):</b>	1.900
<b>Funding Gap (UGX bn):</b>	2.400
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Support to the Inspectorate of Government is being funded by DANIDA under the Uganda Good Governance Programme (2011-2016), for a period of five years. The Agreement between the Government of the Republic of Uganda and the Government of the Kingdom of Denmark regarding the Programme was signed on 5th July 2011 and the Programme commenced at the beginning of FY 2011/12. The support complements the Government of Uganda funding to the Inspectorate of Government.

This Support falls under Component 3 of the Programme which is described as Accountable Service Delivery comprising Ministry of Local Government, Uganda Local Governments' Association, and the Inspectorate of Government with a total budget of DKK 65 Million out of which the Inspectorate of Government will receive DKK 20 Million over the five years.

### Objectives:

To improve enforcement of the leadership code Act 2002 and to facilitate expeditious handling of corruption cases. The overall development objective of the Uganda Good Governance Programme (UGOGO) is "to enhance accountability and reduce corruption in the administration of public duty and service delivery in Uganda".

Immediate objective:

Immediate objective of the Component (Accountable Local Service Delivery) is enhanced quality of service delivery through improved local governance and accountability.

### Link with the NDP:

The five year National Development Plan (NDP), covering the period 2010/11 – 2014/15 that was launched in 2010 has the following theme: "Growth, Employment and Socio-Economic Transformation for prosperity." The NDP will be implemented through the following investment priorities:

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

**Vote Function:** 14 51 Corruption investigation ,Litigation & Awareness

- a) Strengthening human resource development;
- b) Infrastructure development;
- c) Promotion of Science, Technology and innovations;
- d) Facilitating availability and access to critical production inputs.

The NDP aims to achieve the following objectives as spelt out under Section 3.2.

- (a) Increasing household incomes and promoting equity;
- (b) Enhancing the availability and quality of gainful employment;
- (c) Improving stock and quality of economic infrastructure;
- (d) Increase access to quality social services;
- (e) Promoting science, technology innovation and ICT to enhance competitiveness;
- (f) Enhancing human capital development
- (g) Strengthening Good Governance, Defense and Security.
- (h) Promoting sustainable population and use of the environment and natural resources.

Considering its mission, goal, purpose and strategic objectives as well as its priorities, it can be confirmed that the Accountability sector policies are in line with the NDP Objectives, and in particular, Objective (g) that is on strengthening of Good Governance, Defense and Security. Furthermore, Section 8.12 of the NDP is about the Accountability Sector where it is recognized and acknowledged as a key element in delivering good governance. The Sector Strategic and Investment Plan (ASSIP) for the period 2013 – 2017 is accordingly based on this.

### Expected Outputs:

There are two project outputs namely: Expeditionous handling of corruption cases and compliance with the Leadership Code Act 2002. Activities include; investigation and prosecution.

### Performance Indicators:

- Number of corruption cases prosecuted and completed.
- Number of judicial review cases concluded. Compliance rate for leaders required to file declaration forms.
- Number of leader's declarations verified.
- Number of leaders investigated for breach of Leadership Code.

### Technical description of the project:

This is a project meant to hold the budget for capital expenditure of the Inspectorate.

### Achievements for FY 2014/15:

Concluded prosecution of 28 corruption cases out of the planned 50. This implies an achievement of 56% of the annual target. The prosecutions resulted into 15 Convictions, 2 Dismissals, 5 Acquittals and 6 cases were withdrawn. Under civil litigation, 13 Judicial Review cases were concluded out of the planned 12. From the concluded Judicial Reviews indicated above, the IG obtained 11 Judgments in its favor. Concluded verification of declarations of 25 leaders out of the planned 50 (achieved only 50% of the planned output). The findings were 20 verifications were rated satisfactory and 5 were non satisfactory. This implies that information provided by the 20 leaders agreed with the findings. Of the 5 leaders rated un-satisfactory, 2 were cautioned, another 2 ordered to re-declare and 1 case CIID for further management. Concluded 30% of the planned investigations into breaches of the Leadership Code (6 investigations concluded out of the planned 20).

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

**Vote Function:** 14 51 Corruption investigation ,Litigation & Awareness

### Plan of operation:

investigations,prosecutions,writing reports,summoning witnesses,verifications and analysis of declarations.

### Planned activities for FY 2015/16:

mobilisation of participants  
outsourcing of consultants  
developing of training  
materials and conducting actual training.solicitation of bid documents

draw architectual plans

### Planned Outputs for FY 2015/16:

training of officers

procurement of goods services and works

organise three exchange programmes.Prepare architectural plans and designs for Headquarters project

### Financing:

Financing is from DANIDA and GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.931	2.931	3.141	3.141	3.141
Donor Funding for Project	1.870	1.980	1.301	0.000	0.000
<b>Total Funding for Project</b>	<b>4.801</b>	<b>4.912</b>	<b>4.442</b>	<b>3.141</b>	<b>3.141</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0354 Support to IGG</b>	<b>3,531,095</b>	<b>1,980,473</b>	<b>N/A</b>	<b>5,511,568</b>	<b>3,141,291</b>	<b>1,301,000</b>	<b>N/A</b>	<b>4,442,291</b>
211103 Allowances	200,000	0	N/A	200,000	168,000	0	N/A	168,000
221001 Advertising and Public Relations	0	115,001	N/A	115,001	0	65,001	N/A	65,001
221002 Workshops and Seminars	0	149,050	N/A	149,050	108,000	49,050	N/A	157,050
221003 Staff Training	0	246,237	N/A	246,237	0	146,237	N/A	146,237
221011 Printing, Stationery, Photocopying and Binding	0	44,003	N/A	44,003	0	44,003	N/A	44,003
222001 Telecommunications	0	41,219	N/A	41,219	0	11,220	N/A	11,220
227001 Travel inland	100,000	1,144,964	N/A	1,244,964	120,000	743,438	N/A	863,438
227004 Fuel, Lubricants and Oils	163,455	0	N/A	163,455	160,000	0	N/A	160,000
228002 Maintenance - Vehicles	100,000	0	N/A	100,000	100,000	0	N/A	100,000
231004 Transport equipment	710,000	240,000	N/A	950,000	0	0	N/A	0
231005 Machinery and equipment	127,000	0	N/A	127,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	30,640	0	N/A	30,640	0	0	N/A	0

# Vote: 103

## Inspectorate of Government (IG)

### Vote Public Investment Plan

**Vote Function:** 14 51 Corruption investigation ,Litigation & Awareness

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	1,500,000	0	N/A	1,500,000
311101 Land	1,500,000	0	N/A	1,500,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	510,000	149,998	N/A	659,998
312202 Machinery and Equipment	0	0	N/A	0	190,291	92,054	N/A	282,345
312203 Furniture & Fixtures	0	0	N/A	0	75,000	0	N/A	75,000
312204 Taxes on Machinery, Furniture & Vehicles	600,000	0	N/A	600,000	210,000	0	N/A	210,000
<b>Grand Total Vote 103</b>	<b>3,531,095</b>	<b>1,980,473</b>	<b>N/A</b>	<b>5,511,568</b>	<b>3,141,291</b>	<b>1,301,000</b>	<b>N/A</b>	<b>4,442,291</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,931,095</i>	<i>1,980,473</i>	<i>0</i>	<i>4,911,568</i>	<i>2,931,291</i>	<i>1,301,000</i>	<i>0</i>	<i>4,232,291</i>

# Vote: 103

## Inspectorate of Government (IG)

### Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0354 Support to IGG</b>					
510 Denmark	1.870	1.980	<b>1.301</b>	0.000	0.000
<b>Total External Project Financing For Vote 103</b>	1.870	1.980	<b>1.301</b>	0.000	0.000

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

**Vote Function:** 14 52 Governance and Accountability

## Development Project Profiles and Medium Term Funding Projections

### Project : 1226 Support to Directorate of Ethics and Integrity

**Implementing Agency:** Directorate of Ethics and Integrity

**Responsible Officer:** SECRETARY

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 2.046

**Total Planned Expenditures (UGX bn):** 1.211

**Funds Secured (UGX bn):** 0.279

**Funding Gap (UGX bn):** 0.932

**Start Date:** 7/1/2015

**Completion Date:** 8/2/2020

### Background:

The main services of the Governance and Accountability Vote Function is to provide leadership in the national efforts to fight corruption, set ethical standards for rebuilding ethics and integrity in society, strengthening the legal framework for fighting corruption, monitor the implementation of anti corruption policies.

### Objectives:

The objective of the project is to enhance the capacity of the Directorate for Ethics and Integrity to acquire required capital equipment

### Link with the NDP:

Provide leadership in National Efforts to fight corruption, set ethical standards for rebuilding ethics and integrity in society and monitoring and implementation of the anticorruption policies.

### Expected Outputs:

Purchase of land to build office accommodation, purchase of office and ICT equipments including software, purchase of office and residential furniture and fittings,

### Performance Indicators:

Number of Acquired capital equipment

### Technical description of the project:

Not applicable

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

**Vote Function:** 14 52 Governance and Accountability

### Achievements for FY 2014/15:

The Directorate was retooled

### Plan of operation:

Not applicable

### Planned activities for FY 2015/16:

procurement of furniture and fittings

### Planned Outputs for FY 2015/16:

Procure officer furniture and fittings

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.211	1.211	0.211	0.249	0.288
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.211</b>	<b>1.211</b>	<b>0.211</b>	<b>0.249</b>	<b>0.288</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1226 Support to Directorate of Ethics and Integrity</b>	<b>1,210,597</b>	<b>0</b>	<b>N/A</b>	<b>1,210,597</b>	<b>210,597</b>	<b>0</b>	<b>N/A</b>	<b>210,597</b>
231004 Transport equipment	252,000	0	N/A	252,000	0	0	N/A	0
231005 Machinery and equipment	100,000	0	N/A	100,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	110,597	0	N/A	110,597	0	0	N/A	0
311101 Land	748,000	0	N/A	748,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	30,000	0	N/A	30,000
312202 Machinery and Equipment	0	0	N/A	0	80,000	0	N/A	80,000
312203 Furniture & Fixtures	0	0	N/A	0	100,597	0	N/A	100,597
<b>Grand Total Vote 112</b>	<b>1,210,597</b>	<b>0</b>	<b>N/A</b>	<b>1,210,597</b>	<b>210,597</b>	<b>0</b>	<b>N/A</b>	<b>210,597</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,210,597</i>	<i>0</i>	<i>0</i>	<i>1,210,597</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>210,597</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	22.517	72.152	84.954	60.200
Total External Project Financing For Vote 122	0.000	22.517	72.152	84.954	60.200

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 14 53 External Audit

## Development Project Profiles and Medium Term Funding Projections

### Project : 0362 Support to Office of the Auditor General

**Implementing Agency:** Office of the Auditor General

**Responsible Officer:** Chief Operating Officer

**Location:** Kampala

**Total Expenditure (UGX bn):** 4.941

**Previous Expenditure (UGX bn):** 0.620

**Total Planned Expenditures (UGX bn):** 4.941

**Funds Secured (UGX bn):** 4.941

**Funding Gap (UGX bn):** 0.000

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

### Background:

This vote function project has three major outputs; government buildings and service delivery infrastructure; purchase of motor vehicles and other transport equipment and purchase of office furniture and fittings.

### Objectives:

To achieve physical and operational independence of the Office of the Auditor General. To facilitate efficient and effective service delivery in a well equipped, independent and conducive working environment.

### Link with the NDP:

This project contributes to objective "g" of the National Development Plan, "strengthening good governance, defence and security" and objective 3 of the Accountability Sector, "foster compliance with accountability policies, service delivery standards and regulations for better service delivery"

### Expected Outputs:

The expected outputs from this project include: Five motor vehicles and assortment of furniture, air conditioning system installed at Gulu Regional Office, Masaka Regional Office compound paved. In addition, retention and contractor's claims in respect of Audit House will be paid.

### Performance Indicators:

The performance indicators include; Proportion of identified defects on Audit House rectified, proportion of retention and contractors claims paid, number of offices renovated; number of motor vehicles acquired and units of furniture acquired.

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 14 53 External Audit

### Technical description of the project:

The project is intended to strengthen physical and operational independence of Office of the Auditor General.

### Achievements for FY 2014/15:

Under GoU funding the office planned to acquire 5 motor vehicles and assorted furniture and renovate 3 regional offices in Arua, Soroti and Masaka Districts.

By the end of the FY the following were achieved: an assortment of furniture for head office and regional offices, the contract for supply of 3 motor vehicles had been awarded.

### Plan of operation:

In the FY 2015/16, the office allocated a total of budget of Shs 778,400,000 and Shs 214,507,772 for motor vehicle maintenance and civil repairs respectively.

### Planned activities for FY 2015/16:

The office is committed to ensuring a conducive working environment and adequate logistical support to staff in the execution of the OAG mandate. In this regard, the planned activities include; renovation of Gulu and Masaka regional offices and acquisition of 5 field motor vehicles.

### Planned Outputs for FY 2015/16:

The planned outputs for the FY 2015/16 include: all identified defects on Audit House rectified, all approved claims and retention paid to the contractor, 5 field motor vehicles acquired, A.C system installed at Gulu Regional Office and Masaka Regional Office compound paved.

### Financing:

The project is financed by the Government of Uganda development budget through the "Support to Office of the Auditor General" project.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.620	0.820	4.941	5.830	6.763
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.620</b>	<b>0.820</b>	<b>4.941</b>	<b>5.830</b>	<b>6.763</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0362 Support to Office of the Auditor General	1,059,629	0	N/A	1,059,629	4,940,510	0	N/A	4,940,510
231001 Non Residential buildings (Depreciation)	85,909	0	N/A	85,909	0	0	N/A	0
231004 Transport equipment	460,000	0	N/A	460,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	73,720	0	N/A	73,720	0	0	N/A	0
311101 Land	200,000	0	N/A	200,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	4,291,790	0	N/A	4,291,790

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 14 53 External Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312201 Transport Equipment	0	0	N/A	0	533,720	0	N/A	533,720
312204 Taxes on Machinery, Furniture & Vehicles	240,000	0	N/A	240,000	115,000	0	N/A	115,000
<b>Grand Total Vote 131</b>	<b>1,059,629</b>	<b>0</b>	<b>N/A</b>	<b>1,059,629</b>	<b>4,940,510</b>	<b>0</b>	<b>N/A</b>	<b>4,940,510</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>819,629</i>	<i>0</i>	<i>0</i>	<i>819,629</i>	<i>4,825,510</i>	<i>0</i>	<i>0</i>	<i>4,825,510</i>

# Vote: 141 URA

## Vote Public Investment Plan

**Vote Function:** 14 54 Revenue Collection & Administration

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0653 Support to URA Projects

**Implementing Agency:** Uganda Revenue Authority

**Responsible Officer:** Commissioner General

**Location:** Kampala

**Total Expenditure (UGX bn):** 332.606

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 19.833

**Funds Secured (UGX bn):** 19.833

**Funding Gap (UGX bn):** 312.773

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

#### Background:

The Managing Compliance Programme (MCP) is a four year reform programme developed in line with the URA Corporate Strategic plan. MCP commenced in July 2011 following the closure of Modernization 1 Programme (Mod 1) and will close on 30th June 2015.

The overall goal of the Programme is to;

Enhance voluntary compliance through excellent client service delivery while leveraging a professional workforce and appropriate technology.

#### Objectives:

This programme is being implemented under four projects:

1.Services Support Enhancement Project (SSEP)

Goal: To improve the quality of service in URA with an aim of promoting service excellence, client satisfaction and voluntary compliance,

2.Customs Business Systems Enhancement Project (CBSEP)

Goal: To provide simple, predictable and efficient customs services while leveraging staff professionalism and technology to facilitate international trade, foster regional integration and maximize voluntary compliance

3.Integrated Tax Systems Enhancement Project (ITSEP)

Goal: To increase revenue realization through enhancement of systems to cater for Oil and Gas sector, enhance URA systems through secure and efficient integration and reduce cost of carrying out HR functions through the introduction of Human Resource Management System

# Vote: 141 URA

## Vote Public Investment Plan

**Vote Function:** 14 54 Revenue Collection & Administration

### 4.Infrastructure Development Project (IDeP)

Goal: To improve infrastructure in the entire organization with an aim of improving service delivery.

#### Link with the NDP:

URA's Overarching Strategy of “Maximize Compliance through leveraging technology and Professionalism in Revenue service delivery is linked to.

the National development Plan. The NDP will be financed by revenue collected by URA. It is projected that as a result, URA performance will be enhanced to finance the Government of Uganda’s NDP 2010/11 to 2014/15 and thereafter.

#### Expected Outputs:

##### Service Support Systems Enhancement

- a)Improved quality of service
- b)Reduced cost of taxpayer compliance.
- c)Enhanced Voluntary compliance
- d)Enhanced productivity
- e)Improved fact based decision making in URA
- f)Easy access to clean and integrated URA business data
- g)Reduced disruptions due to system slow down or failure
- h)Reduced data loss

##### Customs Business Systems Enhancement

- a)Faster clearance times.
- b)Improved tax payer compliance
- c)Enhanced trade facilitation
- d)Improved enforcement management
- e)Improved Transit monitoring

##### Integrated Tax Systems Enhancement

- a)Increased revenue yield
- b)Reduced the cost of compliance
- c)Widened tax base
- d)Timely and smooth flow of information

##### Infrastructure Development

- a)Reduction in operational costs and security risk
- b)Increased productivity
- c)Consistent service delivery
- d)Improved URA image
- e)Reduced cost of Tax administration
- f)Better service delivery

#### Performance Indicators:

- % annual revenue growth
- Client satisfaction level
- % reduction in turn -around time to access integrated data from DWH
- Reduction in average clearance time
- % of customs transactions that undergo physical inspection

# Vote: 141 URA

## Vote Public Investment Plan

### *Vote Function: 14 54 Revenue Collection & Administration*

% increase use of pre-arrival information for clearance of goods  
 % reduction in clearance time for AEOs  
 % reduction in hours taken from entry to exit for transit  
 % reduction in time spent at selected border points  
 Reduction in no. of transit trucks that are physically escorted at selected borders  
 No. of internal & external systems interfaces developed  
 No. of Oil & Gas audits carried out

### **Technical description of the project:**

N/A

### **Achievements for FY 2014/15:**

### **Plan of operation:**

N/A

### **Planned activities for FY 2015/16:**

Post Implementation review

Programme review engagements

Preparation of closure documents

Implement DWH/BI Iteration 1 and 2

Hand over of program deliverables

### **Planned Outputs for FY 2015/16:**

Post Implementation review report

Programme review engagements held

Closure documents prepared

DWH/BI Iteration 1 and 2 Rolled out

Program deliverables officially handed over

### **Financing:**

Both GoU development and Donor

### **Project Funding Allocations:**

# Vote: 141 URA

## Vote Public Investment Plan

**Vote Function:** 14 54 Revenue Collection & Administration

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	17.400	40.500	45.662	53.881	62.502
Donor Funding for Project	2.433	3.599	1.652	1.706	0.000
<b>Total Funding for Project</b>	<b>19.833</b>	<b>44.099</b>	<b>47.314</b>	<b>55.588</b>	<b>62.502</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0653 Support to URA Projects</b>	<b>40,500,000</b>	<b>3,599,345</b>	<b>N/A</b>	<b>44,099,345</b>	<b>45,662,120</b>	<b>1,651,926</b>	<b>N/A</b>	<b>47,314,046</b>
231001 Non Residential buildings (Depreciation)	20,000,000	0	N/A	20,000,000	0	0	N/A	0
231004 Transport equipment	3,000,000	0	N/A	3,000,000	0	0	N/A	0
231005 Machinery and equipment	12,544,690	3,599,345	N/A	16,144,035	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	4,955,310	0	N/A	4,955,310	3,200,000	1,651,926	N/A	4,851,926
312101 Non-Residential Buildings	0	0	N/A	0	20,300,000	0	N/A	20,300,000
312104 Other Structures	0	0	N/A	0	3,030,000	0	N/A	3,030,000
312201 Transport Equipment	0	0	N/A	0	5,044,848	0	N/A	5,044,848
312202 Machinery and Equipment	0	0	N/A	0	13,801,667	0	N/A	13,801,667
312203 Furniture & Fixtures	0	0	N/A	0	285,606	0	N/A	285,606
<b>Grand Total Vote 141</b>	<b>40,500,000</b>	<b>3,599,345</b>	<b>N/A</b>	<b>44,099,345</b>	<b>45,662,120</b>	<b>1,651,926</b>	<b>N/A</b>	<b>47,314,046</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>40,500,000</i>	<i>3,599,345</i>	<i>0</i>	<i>44,099,345</i>	<i>45,662,120</i>	<i>1,651,926</i>	<i>0</i>	<i>47,314,046</i>

# Vote: 141 URA

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>0653 Support to URA Projects</b>					
514 Germany Fed. Rep.	0.000	0.000	1.652	1.706	0.000
549 United Kingdom	2.433	3.599	0.000	0.000	0.000
<b>Total External Project Financing For Vote 141</b>	2.433	3.599	1.652	1.706	0.000

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0045 Support to UBOS

<b>Implementing Agency:</b>	Uganda Bureau of Statistics
<b>Responsible Officer:</b>	Deputy Executive Director Corporate Services
<b>Location:</b>	Statistics House
<b>Total Expenditure (UGX bn):</b>	202.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	15.417
<b>Funds Secured (UGX bn):</b>	15.417
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

### Background:

Uganda Bureau of Statistics as a semi-autonomous body under the MFPED established by the Uganda Bureau of Statistics Act, 1998. It is the principal agency for collecting, processing, analyzing and disseminating official statistics for use by government, private sector and civil society. The Bureau also acts as a coordinating agency of the National Statistical System and ensures standardization and quality of the statistics generated by other government Ministries, Departments and Agencies. This is achieved through the development and promotion of common statistical definitions, standards, methods, classifications and norms.

The Bureau has been operating equipment which is more than 10 years old and expensive to maintain. The old and unserviceable equipment is greatly hampering the delivery of timely statistics as it always breaking down now and then. The vehicles are well beyond the 250,000 km mark and the recommended 5 years. The elevators are always on and off and a lot of staff time is wasted queuing for them or climbing stair case. In addition, the Bureau lacks modern data processing equipment that will facilitate timely release of results after the surveys. Accommodation for the Data Processing is equally lacking

### Objectives:

- 1.To facilitate the Bureau with adequate and reliable means of transport to enable the collection of data from the field.
- 2.Retool the Bureau with computers and other office equipment and furniture required for data processing, analysis, dissemination and archiving.
- 3.Redevlop the Entebbe premises into a Data Processing and Training Centre with facilities for archiving data and information.
- 4.Maintain a conducive working environment at Statistics House by replacing the elevators and upgrading the Conference Hall Public Address System.

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

### Link with the NDP:

The NDPII has got a number of milestones and indicators that shall be used to monitor and evaluate progress. The project shall assist in the data collection, processing, analysis of data that will be used to produce a number of indicators necessary for the M&E of NDPII.

### Expected Outputs:

- 1.30 Pickups - new Vehicles to facilitate data collection and supervision
- 2.200 Computers
3. 50 Printers
- 4.5 Servers
5. Office furniture ( Tables, Chairs, Filing Cabinets, Cupboards)
- 6.2 lifts at Statistics House replaced
7. New Conference Hall Public address system installed
8. Architectural plans for the new premises at Entebbe
9. New Building to house data processing and training Centres and archives erected at Entebbe

### Performance Indicators:

- New vehicles
- New lifts
- IT equipment
- Furniture
- New buildings

### Technical description of the project:

Support to Data collection

### Achievements for FY 2014/15:

The NPHC Enumeration so far concluded and data processing on course

### Plan of operation:

Phased implementation of the planned

### Planned activities for FY 2015/16:

Manpower Survey, Renovation of Entebbe Offices for shifting the current Data Processing Center, Repair of Cracking buildings at statistics, Purchase of Maintenance cradle, replacement of Lifts at Statistics House, procurement of field vehicles, procurement of Computers and the related ICT equipments for data center, and Procurement of furniture.

### Planned Outputs for FY 2015/16:

National Service Delivery Survey, Manpower survey, Renovation of Entebbe Offices, Procurement of vehicles, Repair of cracking building at Head Office

### Financing:

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

GOU Development Budget

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	15.417	34.290	45.994
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>15.417</b>	<b>34.290</b>	<b>45.994</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0045 Support to UBOS</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>15,416,957</b>	<b>0</b>	<b>0</b>	<b>15,416,957</b>
227001 Travel inland	0	0		0	4,500,000	0	0	4,500,000
312101 Non-Residential Buildings	0	0		0	5,738,398	0	0	5,738,398
312104 Other Structures	0	0		0	490,000	0	0	490,000
312201 Transport Equipment	0	0		0	1,771,559	0	0	1,771,559
312202 Machinery and Equipment	0	0		0	2,400,000	0	0	2,400,000
312203 Furniture & Fixtures	0	0		0	92,000	0	0	92,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	425,000	0	0	425,000
<b>Grand Total Vote 143</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>15,416,957</b>	<b>0</b>	<b>0</b>	<b>15,416,957</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,991,957</i>	<i>0</i>	<i>0</i>	<i>14,991,957</i>

### Project : 1213 Population and Housing Census 2012

**Implementing Agency:** Uganda Bureau of Statistics

**Responsible Officer:** National Census Coordinator

**Location:** Plot 9 Colville Street, Kampala

**Total Expenditure (UGX bn):** 162.500

**Previous Expenditure (UGX bn):** 108.800

**Total Planned Expenditures (UGX bn):** 162.500

**Funds Secured (UGX bn):** 132.500

**Funding Gap (UGX bn):** 25.100

**Start Date:** 7/1/2011

**Completion Date:** 6/30/2017

### Background:

A Population and Housing Census is the principal source of data for use in national and district level planning, and is a key input in monitoring of the NDP. Uganda has conducted a population Census at least once in every decade since independence. The last Population Census having been conducted in 2002, it was planned to conduct the next in 2012.

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

### *Vote Function: 14 55 Statistical production and Services*

However, due to resources constraints, it was carried out in August 2014. The impact of the postponement is delayed access of updated information on top of an increased cost of the exercise.

#### Objectives:

To Ensure availability of bench - mark demographic and socio- economic data for use in planning policy formulation and programme evaluation.

#### Link with the NDP:

The outputs of the 2014 Population and Housing Census supports the implementation of the NDP, and is a major source of data for monitoring the NDP performance.

#### Expected Outputs:

Updated administrative area maps; Socio-economic data at national and sub-national levels; Area Sampling Frame

#### Performance Indicators:

A set of digital area maps; Census reports for both national and sub-national levels; Area Sampling frame

#### Technical description of the project:

A Population Census is a complete canvass of all the households in the country and recording the personal and household characteristics, and converting the information into analytical products

#### Achievements for FY 2014/15:

Advocacy and Mobilization completed, Digitization reviewed and completed for all the Enumeration Areas

#### Plan of operation:

Set-up Census offices at national and sub-national level, train staff on Census enumeration and supervision procedures; delivered Census materials down to the subcounties; undertake the enumeration exercise, retrieve the questionnaires to the data centre, capture and analyse the data ; and publish the Census results.

#### Planned activities for FY 2015/16:

The Major activities include 1. Carrying out Advocacy and Publicity 2. Delivery and retrieval of Census materials. 3. Setting up district offices 4. Training of the field staff and 5. The Actual Enumeration of the people

#### Planned Outputs for FY 2015/16:

Preliminary Population and Housing Census Results

#### Financing:

The Government of Uganda has so far provided UGX 83.4 bn in the FY 2008/09 - 2013/14; and a provision of UGX 90 bn was been made for FY 2014/15; UNFPA has provided UGX 5.7 bn; and DFID has provided GBP 650,000.

#### **Project Funding Allocations:**

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	50.548	90.548	18.185	5.360	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>50.548</b>	<b>90.548</b>	<b>18.185</b>	<b>5.360</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1213 Population and Housing Census 2012</b>	<b>90,547,957</b>	<b>0</b>	<b>0</b>	<b>90,547,957</b>	<b>18,185,000</b>	<b>0</b>	<b>0</b>	<b>18,185,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,223,500	0	0	2,223,500	2,200,000	0	0	2,200,000
212101 Social Security Contributions	222,350	0	0	222,350	220,000	0	0	220,000
213001 Medical expenses (To employees)	0	0	0	0	426,000	0	0	426,000
221001 Advertising and Public Relations	6,003,072	0	0	6,003,072	620,000	0	0	620,000
221002 Workshops and Seminars	30,632,607	0	0	30,632,607	3,600,000	0	0	3,600,000
221008 Computer supplies and Information Technology (IT)	1,638,651	0	0	1,638,651	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	430,000	0	0	430,000
221011 Printing, Stationery, Photocopying and Binding	2,165,040	0	0	2,165,040	1,872,000	0	0	1,872,000
221012 Small Office Equipment	0	0	0	0	138,000	0	0	138,000
222001 Telecommunications	0	0	0	0	360,000	0	0	360,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	2,500,000	0	0	2,500,000
223004 Guard and Security services	0	0	0	0	350,000	0	0	350,000
223005 Electricity	0	0	0	0	610,000	0	0	610,000
223006 Water	0	0	0	0	80,000	0	0	80,000
226001 Insurances	0	0	0	0	180,000	0	0	180,000
227001 Travel inland	47,662,737	0	0	47,662,737	2,990,000	0	0	2,990,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,208,000	0	0	1,208,000
228002 Maintenance - Vehicles	0	0	0	0	401,000	0	0	401,000
<b>Grand Total Vote 143</b>	<b>90,547,957</b>	<b>0</b>	<b>0</b>	<b>90,547,957</b>	<b>18,185,000</b>	<b>0</b>	<b>0</b>	<b>18,185,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>90,547,957</i>	<i>0</i>	<i>0</i>	<i>90,547,957</i>	<i>18,185,000</i>	<i>0</i>	<i>0</i>	<i>18,185,000</i>

# Vote: 153 PPDA

## Vote Public Investment Plan

**Vote Function:** 14 56 Regulation of the Procurement and Disposal System

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1225 Support to PPDA

**Implementing Agency:** Public Procurement and Disposal of Public Assets Authority

**Responsible Officer:** Executive Director

**Location:** Kampala

**Total Expenditure (UGX bn):** 5.666

**Previous Expenditure (UGX bn):** 1.064

**Total Planned Expenditures (UGX bn):** 5.666

**Funds Secured (UGX bn):** 2.301

**Funding Gap (UGX bn):** 3.365

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2020

#### Background:

The PPDA as part of its institutional development intends to procure capital assets to facilitate attainment of its mandate. An allocation of 2.3 billion is made to attain the project objectives.

#### Objectives:

The objective is to provide capital outputs to support PPDA's functions.

#### Link with the NDP:

PPDA plays a facilitation role in the attainment of NDP objectives.

#### Expected Outputs:

Purchase of ICT equipment for PPDA including Computers, printers, photocopier; software to drive the integration of systems; development of PPDA Home; office furniture etc

#### Performance Indicators:

6 computers, 10 sets of furniture, EDMS, HR Information system, PPDA home construction

#### Technical description of the project:

Support to PPDA programme activities.

#### Achievements for FY 2014/15:

Outputs were planned for the later part of the financial year

# Vote: 153 PPDA

## Vote Public Investment Plan

**Vote Function:** 14 56 Regulation of the Procurement and Disposal System

### Plan of operation:

To manage the procurement process for quality and timely delivery of intended supplies.

### Planned activities for FY 2015/16:

Procurement of capital equipmen for the Authority

### Planned Outputs for FY 2015/16:

Procurement of capital equipment for the Authority

### Financing:

Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.320	2.220	2.258	2.664	3.090
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.320</b>	<b>2.220</b>	<b>2.258</b>	<b>2.664</b>	<b>3.090</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1225 Support to PPDA</b>	<b>2,301,000</b>	<b>0</b>	<b>0</b>	<b>2,301,000</b>	<b>2,257,500</b>	<b>0</b>	<b>0</b>	<b>2,257,500</b>
231001 Non Residential buildings (Depreciation)	1,900,000	0	0	1,900,000	0	0	0	0
231004 Transport equipment	150,000	0	0	150,000	0	0	0	0
231005 Machinery and equipment	140,000	0	0	140,000	0	0	0	0
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	1,900,000	0	0	1,900,000
312202 Machinery and Equipment	0	0	0	0	315,000	0	0	315,000
312203 Furniture & Fixtures	0	0	0	0	5,000	0	0	5,000
312204 Taxes on Machinery, Furniture & Vehicles	81,000	0	0	81,000	37,500	0	0	37,500
<b>Grand Total Vote 153</b>	<b>2,301,000</b>	<b>0</b>	<b>0</b>	<b>2,301,000</b>	<b>2,257,500</b>	<b>0</b>	<b>0</b>	<b>2,257,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,220,000</i>	<i>0</i>	<i>0</i>	<i>2,220,000</i>	<i>2,220,000</i>	<i>0</i>	<i>0</i>	<i>2,220,000</i>

# Vote: 500 501-850 Local Governments

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1255 USMID</b>					
410 International Development Association (IDA)	0.000	0.000	68.420	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	68.420	0.000	0.000

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/14 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
<b>1218 Uganda Sanitation Fund Project</b>					
458	0.000	0.000	4.678	0.000	0.000
<b>Total External Project Financing For Vote 500</b>	0.000	0.000	4.678	0.000	0.000

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

*Vote Function:* 15 51 Parliament

## Development Project Profiles and Medium Term Funding Projections

### Project : 0355 Rehabilitation of Parliament

*Implementing Agency:* Parliamentary Commission

*Responsible Officer:* CLERK TO PARLIAMENT

*Location:* Parliamentary Buildings

*Total Expenditure (UGX bn):* 273.405

*Previous Expenditure (UGX bn):* 39.208

*Total Planned Expenditures (UGX bn):* 93.957

*Funds Secured (UGX bn):* 39.208

*Funding Gap (UGX bn):* 234.197

*Start Date:* 7/1/2011

*Completion Date:* 6/30/2015

### Background:

Inadequate Chamber space now remains a major challenge facing the sector after the completion of the Multi-level car Park, Completion of the additional floor on top of the Parliamentary Buildings and finally the completion of renovation works on Development House. In an effort to further improve efficiency in legislation, Parliament plans to commence the construction of the New Chamber, Hall of Honor and modification of the existing Chamber. All these projects are planned to commence in the FY 2015/16

### Objectives:

To construct a new Parliamentary Chamber, Hall of Honor and modification of the Existing Chamber.

### Link with the NDP:

To ensure effective legislation.

### Expected Outputs:

A new Parliamentary Chamber and Hall of honor constructed and also carry out modification of the existing Chamber.

### Performance Indicators:

This is based on the percentage of completion, procurement processes of the entire project.

### Technical description of the project:

A new Parliamentary Chamber, Hall of Honor and modification of the existing Chamber

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

**Vote Function:** 15 51 Parliament

### Achievements for FY 2014/15:

The main achievement during the FY2014/15 was the completion of the additional floor on top of the Parliamentary Buildings; completion of works on the plumbing system and electrical works for the entire Parliamentary Buildings and renovation of Development House to provide office space for Members of Parliament

### Plan of operation:

To expedite the procurement of the contractor for the construction of the new chamber, additional offices, and hall of honor. Procurement of the contractor for the modification of the existing chamber has commenced and the contractor is scheduled to commence in July 2015. All this is to be funded by the meager Development Budget ceiling for FY 2015/16 provided by Ministry of Finance Planning and Economic Development

### Planned activities for FY 2015/16:

To expedite the procurement process for the construction of the New chamber with offices and the modification of the existing Chamber

### Planned Outputs for FY 2015/16:

Ensure that works on the construction of the New chamber with offices and the modification of the existing Chamber are progressing on schedule

### Financing:

All the above projects are funded by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	8.966	39.208	14.890	14.890	14.890
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.966</b>	<b>39.208</b>	<b>14.890</b>	<b>14.890</b>	<b>14.890</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0355 Rehabilitation of Parliament</b>	<b>39,207,547</b>	<b>0</b>	<b>N/A</b>	<b>39,207,547</b>	<b>14,890,232</b>	<b>0</b>	<b>N/A</b>	<b>14,890,232</b>
231001 Non Residential buildings (Depreciation)	10,366,005	0	N/A	10,366,005	0	0	N/A	0
231004 Transport equipment	2,070,000	0	N/A	2,070,000	0	0	N/A	0
231005 Machinery and equipment	26,585,042	0	N/A	26,585,042	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	186,500	0	N/A	186,500	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	8,964,532	0	N/A	8,964,532
312201 Transport Equipment	0	0	N/A	0	1,400,000	0	N/A	1,400,000
312202 Machinery and Equipment	0	0	N/A	0	3,884,000	0	N/A	3,884,000
312203 Furniture & Fixtures	0	0	N/A	0	641,700	0	N/A	641,700
<b>Grand Total Vote 104</b>	<b>39,207,547</b>	<b>0</b>	<b>N/A</b>	<b>39,207,547</b>	<b>14,890,232</b>	<b>0</b>	<b>N/A</b>	<b>14,890,232</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>39,207,547</i>	<i>0</i>	<i>0</i>	<i>39,207,547</i>	<i>14,890,232</i>	<i>0</i>	<i>0</i>	<i>14,890,232</i>

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0001 Construction of GoU offices

<b>Implementing Agency:</b>	Office of the President
<b>Responsible Officer:</b>	Secretary, Office of the President
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	46.000
<b>Previous Expenditure (UGX bn):</b>	11.500
<b>Total Planned Expenditures (UGX bn):</b>	46.000
<b>Funds Secured (UGX bn):</b>	11.500
<b>Funding Gap (UGX bn):</b>	34.500
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

Government is faced with the problem of office accommodation. In addition government spends a lot of money on paying rent. Provision of office accommodation to RDCs/ DRDCs remains a key priority for the Vote. In the FY 2011/12 the Office commenced the construction of office premises for RDCs and D/RDCs in a phased manner. It was targeted to construct 8 - 10 office blocks every FY over a five year period. During the FY 2013/14, the Vote completed works for government office blocks in Amuru, Otuke, and Abim Districts while the construction of offices at Butaleja and Rubirizi Districts is at final stages and expected to be handed over by Contractors by the end of December 2014. However, the phased implementation of this activity is constrained by budgetary cuts. As such, the Vote has planned to construct two office blocks per annum in Districts and in particular the Districts of Bundibugyo, Lwengo and Adjumani among others in the Medium Term.

#### Objectives:

The objectives of the project are:

To coordinate the construction of Government offices in an effort to ensuring availability of adequate office accommodation.

To provide policy guidance on establishment of cost effective and adequate accommodation in Government.

#### Link with the NDP:

The shortage of office accommodation in Government has over the years led to huge sums of money to be spent on renting office premises. The Office of the President rents offices for RDCs / DRDCs and in view of the need to curb expenditure on rent resources are allocated towards construction of new offices and renovating existing structures. This is aimed at providing befitting office accommodation for RDCs vital for effective monitoring of government programs and supporting the strengthening of service delivery for the socio-economic transformation of Uganda.

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Expected Outputs:

Land identified and aquired for Development of Offices

One Office block at Lira renovated

Two new office premises constructed in Lwengo and Bundibugyo Districts to address shortage of office accommodation.

### Performance Indicators:

Number of Office Blocks constructed.

Number of Office blocks renovated.

### Technical description of the project:

At the national level, the Office of the President is spearheading a process for acquisition of land for Central government MDAs to construct office buildings. The Office of the President also set aside funds to construct 8 - 10 office blocks in Districts every FY over a five year period.

### Achievements for FY 2014/15:

One office block in Rubirizi was completed and handed over in March 2014, while works at Butaleja are still ongoing and expected to be handed over in September 2015.

### Plan of operation:

Countrywide

### Planned activities for FY 2015/16:

- Land for Central Government offices (approximately 50 acres) acquired.
- Two office blocks constructed in two Districts (Lwengo and Bundibugyo) for RDCs.
- One existing government offices renovated at Lira.

### Planned Outputs for FY 2015/16:

- Land for Central Government offices (approximately 50 acres) acquired.
- Two office blocks constructed in two Districts (Lwengo and Bundibugyo) for RDCs.
- One existing government offices renovated at Lira.

### Financing:

The Project is fully funded by Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.370	1.511	1.511	1.800	2.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.370</b>	<b>1.511</b>	<b>1.511</b>	<b>1.800</b>	<b>2.800</b>

### Summary Project Estimates by Item:

# Vote: 001 Office of the President

## Vote Public Investment Plan

### Vote Function: 16 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0001 Construction of GoU offices	1,511,000	0	N/A	1,511,000	1,511,000	0	N/A	1,511,000
231001 Non Residential buildings (Depreciation)	1,511,000	0	N/A	1,511,000	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	1,511,000	0	N/A	1,511,000
<b>Grand Total Vote 001</b>	<b>1,511,000</b>	<b>0</b>	<b>N/A</b>	<b>1,511,000</b>	<b>1,511,000</b>	<b>0</b>	<b>N/A</b>	<b>1,511,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,511,000	0	0	1,511,000	1,511,000	0	0	1,511,000

### Project : 0007 Strengthening of the President's Office

<b>Implementing Agency:</b>	Office of the President
<b>Responsible Officer:</b>	Secretary, Office of the President
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	85.000
<b>Previous Expenditure (UGX bn):</b>	0.463
<b>Total Planned Expenditures (UGX bn):</b>	1.376
<b>Funds Secured (UGX bn):</b>	17.000
<b>Funding Gap (UGX bn):</b>	68.000
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

The Presidency is responsible for providing leadership in public policy management and good governance, through interventions at strategic national levels.

The mandate of the Presidency of formulation and adopting national policies, monitoring the implementation of government programmes and coordination of government services necessitates a strengthened Entity in the form of acquisition of tools and equipment including vehicles and other office furniture.

#### Objectives:

The main objective of the project is to retool the Office of the President with vehicles and office furniture and equipment.

#### Link with the NDP:

Strengthen mobilisation for national development and Addressing strategic issues of national interest.

#### Expected Outputs:

- Vehicles procured for departmental and entitled officers at headquarters and the field.
- Furniture and office equipment provided for both offices in the field and at Headquarters.

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Performance Indicators:

- No. of vehicles purchased.
- No. of offices equipped with furniture and other office tools.

### Technical description of the project:

NA

### Achievements for FY 2014/15:

- 10 (ten) double cabin pick ups procured for RDCs and DRDCs.
- 712 tyres procured for Headquarters, RDCs and DRDCs.
- 02 (two) station wagon vehicles procured for entitled officers at Headquarters.
- 11 desktops, three laptops and 15 printers procured.
- 66 visitors' chairs, 01 office desk, 01 executive office chair, 01 conference table and 14 conference chairs procured.

### Plan of operation:

Contrywide

### Planned activities for FY 2015/16:

- Procuring Transport equipment.
- Procuring Tyres and distributing them at Headquarters and field offices.
- Procuring Assorted office furniture and equipment.

### Planned Outputs for FY 2015/16:

- Three station wagons, one omni-bus (14 seater) procured.
- Ten pick up double cabin vehicles procured for RDCs and DRDCs.
- 422 tyres procured.
- 30 computers, 4 Laptops and 01 mail scanner procured.
- 200 visitors' chairs, 100 filing cabinets, 30 executive chairs, 20 secretarial chairs, 10 bookshelves and 01 sofa set procured.

### Financing:

The mode of funding for the project of strengthening the Office of the President through retooling the offices at Headquarters and in the field is expected to come from Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

Domestic Development Funding for Project	1.223	1.082	3.741	4.397	4.389
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.223</b>	<b>1.082</b>	<b>3.741</b>	<b>4.397</b>	<b>4.389</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0007 Strengthening of the President's Office</b>	<b>1,162,314</b>	<b>0</b>	<b>N/A</b>	<b>1,162,314</b>	<b>3,741,177</b>	<b>0</b>	<b>N/A</b>	<b>3,741,177</b>
231004 Transport equipment	635,437	0	N/A	635,437	0	0	N/A	0
231005 Machinery and equipment	411,877	0	N/A	411,877	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	35,000	0	N/A	35,000	0	0	N/A	0
312201 Transport Equipment	0	0	N/A	0	2,648,328	0	N/A	2,648,328
312202 Machinery and Equipment	0	0	N/A	0	226,647	0	N/A	226,647
312203 Furniture & Fixtures	0	0	N/A	0	220,218	0	N/A	220,218
312204 Taxes on Machinery, Furniture & Vehicles	80,000	0	N/A	80,000	645,983	0	N/A	645,983
<b>Grand Total Vote 001</b>	<b>1,162,314</b>	<b>0</b>	<b>N/A</b>	<b>1,162,314</b>	<b>3,741,177</b>	<b>0</b>	<b>N/A</b>	<b>3,741,177</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,082,314</i>	<i>0</i>	<i>0</i>	<i>1,082,314</i>	<i>3,095,194</i>	<i>0</i>	<i>0</i>	<i>3,095,194</i>

# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0008 Support to State House

<b>Implementing Agency:</b>	State House
<b>Responsible Officer:</b>	State House Comptroller
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	106.353
<b>Previous Expenditure (UGX bn):</b>	110.000
<b>Total Planned Expenditures (UGX bn):</b>	15.488
<b>Funds Secured (UGX bn):</b>	15.488
<b>Funding Gap (UGX bn):</b>	90.865
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2020

#### Background:

State House is mandated to provide, at all times, support to the Presidency to effectively perform its constitutional obligations and administrative responsibilities, and to cater for the welfare and security of H.E. the President, the Vice President and their immediate families.

The Project was established to manage the acquisition of capital development assets required for the efficient and effective performance of State House in pursuit of this mission.

#### Objectives:

- To renovate State Lodges and office premises;
- To procure motor vehicles & other transport equipment;
- To procure office, security & other specialised equipment;
- To furnish State Lodges and offices.

#### Link with the NDP:

In order to facilitate effectiveness of the three arms of Government, State House supports the Presidency through ensuring maintenance of the State House Complex, State lodges, and non-residential buildings; Procurement of vehicles, equipment & furniture, and maintenance existing stock in functional condition.

#### Expected Outputs:

# Vote: 002 State House

## Vote Public Investment Plan

### *Vote Function: 16 11 Administration & Support to the Presidency*

- 1.State House Complex, Entebbe refurbished.
- 2.Presidential Helicopter commenced;
- 3.Kapchwora State Lodge constructed;
- 4.State lodges across the country renovated and maintained;
- 5.Old office and residential furniture for both office space and residential buildings procured and replaced;
- 6.Specialized and support vehicles procured;
- 7.Various ICT equipment procured;
- 8.Specialized security equipment procured.

### **Performance Indicators:**

- 1.Extent of renovation and repairs.
- 2.No. of vehicles purchased.
- 3.No. of equipment and furniture purchased

### **Technical description of the project:**

1. Refurbishment and equipping of State House Complex
2. Renovation of State lodges.
3. Construction of new State Lodge
4. Purchase of vehicles.
5. Purchase of various equipment and furniture

### **Achievements for FY 2014/15:**

- 1.State lodges across the country have been renovated and maintained
- 2.Several Non Residential Buildings have been renovated
- 3.Assorted office and residential furniture for both office space and residential buildings has been procured and distributed
- 4.Specialized and support vehicles have been procured and maintained
- 5.Various ICT equipment has been procured

# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

6.Specialized security equipment has been procured

### Plan of operation:

Countrywide

### Planned activities for FY 2015/16:

1. Refurbishment and equipping of State House Complex
2. Renovation of State lodges.
3. Construction of new State Lodge
4. Purchase of vehicles.
5. Purchase of various equipment and furniture

### Planned Outputs for FY 2015/16:

- 1.State House Complex, Entebbe refurbished.
- 2.Presidential Helicopter commenced;
- 3.Kapchwora State Lodge constructed;
- 4.State lodges across the country renovated and maintained;
- 5.Old office and residential furniture for both office space and residential buildings procured and replaced;
- 6.Specialized and support vehicles procured;
- 7.Various ICT equipment procured;
- 8.Specialized security equipment procured.

### Financing:

The Project is fully funded by Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.688	15.488	18.342	21.644	25.107
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.688</b>	<b>15.488</b>	<b>18.342</b>	<b>21.644</b>	<b>25.107</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget	2015/16 Draft Estimates
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# Vote: 002 State House

## Vote Public Investment Plan

### Vote Function: 16 11 Administration & Support to the Presidency

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0008 Support to State House	17,247,711	0	N/A	17,247,711	18,342,296	0	N/A	18,342,296
231001 Non Residential buildings (Depreciation)	130,000	0	N/A	130,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	200,000	0	N/A	200,000	0	0	N/A	0
231004 Transport equipment	11,300,000	0	N/A	11,300,000	0	0	N/A	0
231005 Machinery and equipment	3,498,411	0	N/A	3,498,411	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	360,000	0	N/A	360,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	30,000	0	N/A	30,000
312101 Non-Residential Buildings	0	0	N/A	0	200,000	0	N/A	200,000
312102 Residential Buildings	0	0	N/A	0	740,000	0	N/A	740,000
312201 Transport Equipment	0	0	N/A	0	6,300,000	0	N/A	6,300,000
312202 Machinery and Equipment	0	0	N/A	0	3,318,411	0	N/A	3,318,411
312203 Furniture & Fixtures	0	0	N/A	0	900,000	0	N/A	900,000
312204 Taxes on Machinery, Furniture & Vehicles	1,759,300	0	N/A	1,759,300	2,853,885	0	N/A	2,853,885
312205 Aircrafts	0	0	N/A	0	4,000,000	0	N/A	4,000,000
321612 Water arrears(Budgeting)	0	0	N/A	0	0	0	N/A	0
Grand Total Vote 002	17,247,711	0	N/A	17,247,711	18,342,296	0	N/A	18,342,296
Total Excluding Taxes, Arrears and A.I.A	15,488,411	0	0	15,488,411	15,488,411	0	0	15,488,411

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0027 Strengthening Foreign Affairs

<b>Implementing Agency:</b>	Ministry of Foreign Affairs
<b>Responsible Officer:</b>	Under Secretary
<b>Location:</b>	Plot 2A/B Box 7048, Ministry of Foreign Affairs, Kampala with some activitie
<b>Total Expenditure (UGX bn):</b>	2.329
<b>Previous Expenditure (UGX bn):</b>	1.271
<b>Total Planned Expenditures (UGX bn):</b>	0.670
<b>Funds Secured (UGX bn):</b>	0.670
<b>Funding Gap (UGX bn):</b>	2.137
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The Ministry is housed in a building located on plot 2A/B Apollo Kaggwa Rd. It has an aging transport fleet. Since 2010/11 the Ministry remodeled the entrance and exit, supervised developments in missions, increased its security equipment stock. This project was provided to enable the Ministry acquire capital purchases in a phased manner. Equipment for the Ministry was procured during the CHOGM 2007 Kampala.

### Objectives:

To strengthen the Ministry of Foreign Affairs

### Link with the NDP:

The project contributes to the NDP general objective of improving stock and quality of economic infrastructure. The project at its completion will portray a positive image for Uganda and is an avenue through which Uganda can conclude agreements in support of the Objectives of the NDP.

The project is in line with the Regional and International thematic area of the NDP specifically paragraph 888. objective 1 of ensuring cordial bilateral and multilateral relationship at both regional and international levels; strategy 4 of enhancing the capacity of Ministry of Foreign Affairs to forecast and respond to emerging regional, international and global challenges. The important intervention spelt out to address the above strategy and objective is providing state of the art equipment, machinery and facilities for handling the emerging challenges.

The above sector policy requires for the Ministry of Foreign Affairs to renovate its building and acquire vehicles commensurate with protocol, diplomatic and hospitality levels that will depict positive image. In addition forecasting the emerging challenges requires enabling state of the art equipment

### Expected Outputs:

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

### *Vote Function: 16 49 Policy, Planning and Support Services*

- a) Purchase of vehicles for entitles officers,
- b) Machinery & Equipment, furniture and fixtures,
- c) Renovation of of Office Building and the Entrances

Activities/ Means of achieving the outputs:

- Paint the building
- Roofing the two wings
- Tiling the reception area
- Maintain security equipment
- Cracks and dents dressed

d) Establish the UIDIA

Activities:-

- Drawing obtained for archive and institute
- Construction of the archive and institute

e) Monitoring and inspection of capital works on strategic properties in Missions abroad i.e Nairobi, New York, London, Pretoria, Juba, Kinshasa, Brussels, etc

### **Performance Indicators:**

- Number of vehicles procured
- Number of Furniture & fixtures procured
- Building & machinery Maintained
- Parking constructed
- UIDIA constructed

### **Technical description of the project:**

Renovation of the Headquarter building, provision of specialized protocol vehicles, office vehicles, furniture and office equipment and communication equipment

### **Achievements for FY 2014/15:**

Two vehicles purchased

### **Plan of operation:**

Phasing of activities

### **Planned activities for FY 2015/16:**

Purchasing two more vehicle, completion of building renovation

### **Planned Outputs for FY 2015/16:**

two vehicles Purchased; Building renovation completed

### **Financing:**

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.670	0.670	0.833	0.983	1.140
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.670</b>	<b>0.670</b>	<b>0.833</b>	<b>0.983</b>	<b>1.140</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0027 Strengthening Foreign Affairs</b>	<b>891,722</b>	<b>0</b>	<b>N/A</b>	<b>891,722</b>	<b>832,991</b>	<b>0</b>	<b>N/A</b>	<b>832,991</b>
231001 Non Residential buildings (Depreciation)	111,000	0	N/A	111,000	0	0	N/A	0
231004 Transport equipment	536,000	0	N/A	536,000	0	0	N/A	0
231005 Machinery and equipment	22,991	0	N/A	22,991	0	0	N/A	0
312101 Non-Residential Buildings	0	0	N/A	0	249,991	0	N/A	249,991
312104 Other Structures	0	0	N/A	0	43,000	0	N/A	43,000
312201 Transport Equipment	0	0	N/A	0	320,000	0	N/A	320,000
312202 Machinery and Equipment	0	0	N/A	0	100,000	0	N/A	100,000
312204 Taxes on Machinery, Furniture & Vehicles	221,732	0	N/A	221,732	120,000	0	N/A	120,000
<b>Grand Total Vote 006</b>	<b>891,722</b>	<b>0</b>	<b>N/A</b>	<b>891,722</b>	<b>832,991</b>	<b>0</b>	<b>N/A</b>	<b>832,991</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>669,991</i>	<i>0</i>	<i>0</i>	<i>669,991</i>	<i>712,991</i>	<i>0</i>	<i>0</i>	<i>712,991</i>

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

*Vote Function:* 16 51 Management of Elections

## Development Project Profiles and Medium Term Funding Projections

### Project : 0353 Support to Electoral Commission

*Implementing Agency:* ELECTORAL COMMISSION

*Responsible Officer:* Secretary

*Location:* Headquarters

*Total Expenditure (UGX bn):*

*Previous Expenditure (UGX bn):*

*Total Planned Expenditures (UGX bn):* 0.000

*Funds Secured (UGX bn):*

*Funding Gap (UGX bn):*

*Start Date:* 7/1/2015

*Completion Date:* 6/30/2020

### Background:

### Objectives:

To build capacity for the Electoral Commission

### Link with the NDP:

### Expected Outputs:

construction of one regional storage facility

### Performance Indicators:

### Technical description of the project:

### Achievements for FY 2014/15:

### Plan of operation:

### Planned activities for FY 2015/16:

### Planned Outputs for FY 2015/16:

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

**Vote Function:** 16 51 Management of Elections

### Financing:

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.114	0.114	44.565	44.565	44.565
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.114</b>	<b>0.114</b>	<b>44.565</b>	<b>44.565</b>	<b>44.565</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0353 Support to Electoral Commission</b>	<b>113,675</b>	<b>0</b>	<b>N/A</b>	<b>113,675</b>	<b>44,564,675</b>	<b>0</b>	<b>N/A</b>	<b>44,564,675</b>
231007 Other Fixed Assets (Depreciation)	113,675	0	N/A	113,675	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	113,675	0	N/A	113,675
312201 Transport Equipment	0	0	N/A	0	14,451,000	0	N/A	14,451,000
312202 Machinery and Equipment	0	0	N/A	0	30,000,000	0	N/A	30,000,000
<b>Grand Total Vote 102</b>	<b>113,675</b>	<b>0</b>	<b>N/A</b>	<b>113,675</b>	<b>44,564,675</b>	<b>0</b>	<b>N/A</b>	<b>44,564,675</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>113,675</i>	<i>0</i>	<i>0</i>	<i>113,675</i>	<i>44,564,675</i>	<i>0</i>	<i>0</i>	<i>44,564,675</i>

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

*Vote Function:* 16 52 Overseas Mission Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 201-0398 Strengthening Mission in New York

<i>Implementing Agency:</i>	Uganda Mission in New York
<i>Responsible Officer:</i>	Head of Mission
<i>Location:</i>	Chancery at 336 East, 45th Street, New York NY, 10017 Block 1337 Plot 35.
<i>Total Expenditure (UGX bn):</i>	4.000
<i>Previous Expenditure (UGX bn):</i>	6.217
<i>Total Planned Expenditures (UGX bn):</i>	0.080
<i>Funds Secured (UGX bn):</i>	0.080
<i>Funding Gap (UGX bn):</i>	0.000
<i>Start Date:</i>	01/07/2015
<i>Completion Date:</i>	30/06/2020

### Background:

The mission is located opposite to the UN Headquarters making it a profitable location in terms of rent. The building alone brings in annual revenue of Ushs. 4. Billion. The project was setup to facilitate renovations that started in July 2000 and completed in June 2015. Also the mission procures security equipment and vehicles using this project code.

### Objectives:

Generate revenue to support the Missions and GOU

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Renovation of Uganda House New York  
Replacements of fittings and fixtures  
Purchase of prime land or plots

### Performance Indicators:

Number of plots purchased  
Renovation carried out  
One representational car purchased  
Number of Furniture & fixtures procured

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Technical description of the project:

#### Achievements for FY 2014/15:

- Replaced two lifts,
- Replaced fire alarm system,
  - Replaced sprinklers,
  - Redesigned access for disabled,
  - Renovated the kitchen and washrooms and face lift of the exterior of the building including the compound.
  - □ Generated over Ushs 9 billion in the past five FYs, this is on a lower side because the building was vacated in 2010.
  - □ Procured a Representational Car
  - □ Procured furniture and equipment;
  - □ Installed security equipment

#### Plan of operation:

Phased Renovation and use of NTR for regular maintenance in accordance with the New York City standards

#### Planned activities for FY 2015/16:

Procure furniture and fittings

#### Planned Outputs for FY 2015/16:

Furniture and Fittings procured

#### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.501	0.000	0.080	0.500	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.501</b>	<b>0.000</b>	<b>0.080</b>	<b>0.500</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
201-0398 Strengthening Mission in New York	0	0		0	80,000	0	1,954,400	2,034,400
312102 Residential Buildings	0	0		0	0	0	1,954,400	1,954,400
312203 Furniture & Fixtures	0	0		0	80,000	0	0	80,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>1,954,400</b>	<b>2,034,400</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	80,000	0	0	80,000

### Project : 202-0894 Strengthening Mission in England

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Implementing Agency:</b>	The Uganda High Commission in London
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Uganda has three diplomatic properties in London; Uganda House, 58-59, Traf
<b>Total Expenditure (UGX bn):</b>	1.500
<b>Previous Expenditure (UGX bn):</b>	0.638
<b>Total Planned Expenditures (UGX bn):</b>	0.000
<b>Funds Secured (UGX bn):</b>	0.000
<b>Funding Gap (UGX bn):</b>	1.500
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The project was set up to provide for renovation of the buildings, security equipment and Vehicles. The project started in July 2007.

### Objectives:

To generate revenue for supporting the missions and GOU

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Renovation of the official residence  
Renovate the Pavement and veranda of the official residence.  
Refurbish lower ground and basement of chancery

### Performance Indicators:

Chancery Basement Renovated  
Official Residence renovated

### Technical description of the project:

### Achievements for FY 2014/15:

- □ Uganda has three diplomatic properties in London

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

- The chancery's exterior were cleaned in 2007 on CHOGM budget, this was followed by replacing carpets in FY2008/09. In FY 2009/2010 five floors' interior were refurbished and CCTV cameras installed.
- The renovations of the official residence roof and interior were completed in 2008 followed by renovations on exterior of the house and garden.
- Procured equipment and furniture for the mission
- Partially renovated the basement upto London city authority standards,
- Renovations on the entire building and
- Fumigated Uganda House.
- Procured one representational car
- Procured ICT Equipment
- During the past five years the mission has generated revenue of about Ushs 6.9 billion

### Plan of operation:

Regular maintenance according to England city standards

### Planned activities for FY 2015/16:

Purchase of furniture

### Planned Outputs for FY 2015/16:

Furniture and Fittings procured

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.330	0.128	0.200	0.300	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.330</b>	<b>0.128</b>	<b>0.200</b>	<b>0.300</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>202-0894 Strengthening Mission in England</b>	<b>128,324</b>	<b>0</b>	<b>0</b>	<b>128,324</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
231005 Machinery and equipment	70,000	0	0	70,000	0	0	0	0
231006 Furniture and fittings (Depreciation)	58,324	0	0	58,324	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
<b>Grand Total Vote 200</b>	<b>128,324</b>	<b>0</b>	<b>0</b>	<b>128,324</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Total Excluding Taxes, Arrears and A.I.A	128,324	0	0	128,324	200,000	0	0	200,000

### Project : 203-0399 Strengthening Mission in Canada

Implementing Agency: Uganda High Commission Ottawa

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	The Ministry has two properties, a chancery located at 231, Cobourg street, Ott
<b>Total Expenditure (UGX bn):</b>	16.300
<b>Previous Expenditure (UGX bn):</b>	2.760
<b>Total Planned Expenditures (UGX bn):</b>	1.200
<b>Funds Secured (UGX bn):</b>	1.200
<b>Funding Gap (UGX bn):</b>	12.200
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

The Properties were bought in the late 1980s. The project ensures timely provision of transport, security and ICT equipment in addition to renovation and construction works. The project life span is estimated at 3 FYs. The chancery is estimated to be about 90 years and due to the sand silt soils movements have occurred to the walls. The Chancery in its current state does not befit Uganda's image.

### Objectives:

Renovation of the Chancery and Official residence to save costs government would have spent on rent

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Furniture procured  
Renovation works completed on Chancery and Official Residence  
Vehicles and ICT equipment procured

### Performance Indicators:

- Number of vehicle procured
- Number of ICT equipment procured
- Renovation works completed

### Technical description of the project:

### Achievements for FY 2014/15:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

- Procured Machinery and Equipment for the Chancery and residences
- Procured Furniture and Fittings for the Chancery and residences
- Carried out soil structure studies.
- Architectural drawings, BOQs and solicitation documents have been completed and a contract awarded.

### Plan of operation:

Regular maintenance according to Ottawa city standards

### Planned activities for FY 2015/16:

Procurement of furniture

### Planned Outputs for FY 2015/16:

Transport equipment procured  
Chancery renovation continued

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.962	0.060	1.200	1.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.962</b>	<b>0.060</b>	<b>1.200</b>	<b>1.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
203-0399 Strengthening Mission in Canada	60,000	0	0	60,000	1,200,000	0	0	1,200,000
231006 Furniture and fittings (Depreciation)	60,000	0	0	60,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
<b>Grand Total Vote 200</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
Total Excluding Taxes, Arrears and A.I.A	60,000	0	0	60,000	1,200,000	0	0	1,200,000

### Project : 204-0893 Strengthening Mission in India

**Implementing Agency:** UHC New Delhi

**Responsible Officer:** Head of Mission

**Location:** New Delhi, India

**Total Expenditure (UGX bn):** 11.000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

<i>Previous Expenditure (UGX bn):</i>	0.070
<i>Total Planned Expenditures (UGX bn):</i>	0.000
<i>Funds Secured (UGX bn):</i>	0.000
<i>Funding Gap (UGX bn):</i>	11.000
<i>Start Date:</i>	01/07/2015
<i>Completion Date:</i>	30/06/2020

### Background:

The embassy has been in existence since the first contact of establishing relations with India. It also serves as a centre for cooperation with the neighboring countries to India.

### Objectives:

To save government costs

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Purchase of Land

### Performance Indicators:

Number of plots procured

Number of Furniture & fixtures procured

### Technical description of the project:

### Achievements for FY 2014/15:

Procured 2 motorcycles and furniture

### Plan of operation:

Pay for the land in a phased manner

### Planned activities for FY 2015/16:

Furniture and fixtures purchased

### Planned Outputs for FY 2015/16:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Furniture and fittings purchased

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.070	0.000	0.100	0.400	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.070</b>	<b>0.000</b>	<b>0.100</b>	<b>0.400</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
204-0893 Strengthening Mission in India	0	0		0	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0		0	100,000	0	0	100,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	100,000	0	0	100,000

### Project : 226-0927 Strengthening Mission in Iran

**Implementing Agency:** Uganda Embassy in Tehran

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 0.107

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.107

**Funds Secured (UGX bn):** 0.107

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The mission has received funding to procure furniture and machinery

### Objectives:

Improve Uganda's Image abroad

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Machinery procured  
Furniture procured

### Performance Indicators:

Machinery and furniture

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

One off

### Planned activities for FY 2015/16:

Procure Machinery  
Procure furniture

### Planned Outputs for FY 2015/16:

Machinery procured  
Furniture procured

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.203	0.107	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.203</b>	<b>0.107</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

226-0927 Strengthening Mission in Iran	203,000	0	0	203,000	107,000	0	0	107,000
231004 Transport equipment	163,000	0	0	163,000	0	0		0
231006 Furniture and fittings (Depreciation)	40,000	0	0	40,000	0	0		0
312202 Machinery and Equipment	0	0		0	41,000	0	0	41,000
312203 Furniture & Fixtures	0	0		0	66,000	0	0	66,000
<b>Grand Total Vote 200</b>	<b>203,000</b>	<b>0</b>	<b>0</b>	<b>203,000</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>
Total Excluding Taxes, Arrears and A.I.A	203,000	0	0	203,000	107,000	0	0	107,000

### Project : 228-0929 Strengthening Mission in Canberra

**Implementing Agency:** Uganda Embassy in Australia

**Responsible Officer:** Head of Mission

#### **Location:**

**Total Expenditure (UGX bn):** 0.100

**Previous Expenditure (UGX bn):** 0.070

**Total Planned Expenditures (UGX bn):** 0.100

**Funds Secured (UGX bn):** 0.100

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

#### **Background:**

The mission requires furniture and machinery to replace the obsolete it procured in 2005

#### **Objectives:**

To improve government image

#### **Link with the NDP:**

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

#### **Expected Outputs:**

Machinery and furniture procured

#### **Performance Indicators:**

Amount of money spent on machinery and furniture

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Technical description of the project:

#### Achievements for FY 2014/15:

NA

#### Plan of operation:

One off project for the mission

#### Planned activities for FY 2015/16:

Procure machines and furniture

#### Planned Outputs for FY 2015/16:

Machinery and furniture procured

#### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.070	0.100	0.036	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.070</b>	<b>0.100</b>	<b>0.036</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>228-0929 Strengthening Mission in Canberra</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
231005 Machinery and equipment	20,000	0	0	20,000	0	0		0
231006 Furniture and fittings (Depreciation)	50,000	0	0	50,000	0	0		0
312202 Machinery and Equipment	0	0		0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0		0	50,000	0	0	50,000
<b>Grand Total Vote 200</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

### Project : 229-0976 Strengthening Mission in Juba

**Implementing Agency:** Uganda Embassy in Juba

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 12.500

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Previous Expenditure (UGX bn):** 2.000

**Total Planned Expenditures (UGX bn):** 0.830

**Funds Secured (UGX bn):** 0.830

**Funding Gap (UGX bn):** 10.400

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda obtained plots in the Republic of South Sudan formerly with the aim of constructing a market due to the procedural issues that arose another alternative emerged, Uganda was offered properties in Juba for construction of its chancery. The funds have now been granted to the mission to construct its Chancery. The total cost of the project is estimated at Ushs 12 billion.

The Project is design to provide for vehicles, security equipment and Construction of the Chancery and residences

### Objectives:

To save rent costs through the construction the chancery

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Chancery constructed  
Representation vehicles,  
Security equipment and  
Residences constructed

### Performance Indicators:

Chancery and residences Constructed  
Number of assorted furniture procured  
Number of vehicles procured  
Availability of security

### Technical description of the project:

### Achievements for FY 2014/15:

Construction Designs completed

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Plan of operation:

Construct the properties in a phased manner

### Planned activities for FY 2015/16:

- ☐ Procuring of a vehicle
- ☐ Produce project monitoring reports

### Planned Outputs for FY 2015/16:

Chancery constructed  
Representation vehicles,  
Security equipment and  
Residences constructed

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.150	0.000	0.830	0.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.150</b>	<b>0.000</b>	<b>0.830</b>	<b>0.000</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>229-0976 Strengthening Mission in Juba</b>	0	0		0	830,000	0	0	830,000
312101 Non-Residential Buildings	0	0		0	600,000	0	0	600,000
312201 Transport Equipment	0	0		0	140,000	0	0	140,000
312202 Machinery and Equipment	0	0		0	90,000	0	0	90,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>830,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	830,000	0	0	830,000

### Project : 230-1124 Strengthening Abu Dhabi Mission

**Implementing Agency:** Uganda Embassy Abu Dhabi

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 8.000

**Previous Expenditure (UGX bn):** 0.740

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Total Planned Expenditures (UGX bn):** 0.221

**Funds Secured (UGX bn):** 0.221

**Funding Gap (UGX bn):** 8.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda has identified prime properties for buying in strategic location in Abu Dhabi.

### Objectives:

To save costs for missions and GOU

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Property purchased  
Transport equipment procured  
Furniture procured

### Performance Indicators:

Number of plots and buildings bought

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

Purchase the building in a phased manner

### Planned activities for FY 2015/16:

Purchase of new property

### Planned Outputs for FY 2015/16:

Transport equipment procured

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Furniture procured

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.074	0.221	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.074</b>	<b>0.221</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>230-1124 Strengthening Abu Dhabi Mission</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>221,000</b>	<b>0</b>	<b>0</b>	<b>221,000</b>
231005 Machinery and equipment	24,000	0	0	24,000	0	0		0
231006 Furniture and fittings (Depreciation)	50,000	0	0	50,000	0	0		0
312201 Transport Equipment	0	0		0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0		0	21,000	0	0	21,000
<b>Grand Total Vote 200</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>221,000</b>	<b>0</b>	<b>0</b>	<b>221,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>74,000</i>	<i>0</i>	<i>0</i>	<i>74,000</i>	<i>221,000</i>	<i>0</i>	<i>0</i>	<i>221,000</i>

### Project : 231-1125 Strengthening Bujumbura Mission

**Implementing Agency:** Uganda Embassy in Bujumbura

**Responsible Officer:** Head of Mission

**Location:** Bujumbura

**Total Expenditure (UGX bn):** 9.000

**Previous Expenditure (UGX bn):** 0.461

**Total Planned Expenditures (UGX bn):** 0.461

**Funds Secured (UGX bn):** 0.461

**Funding Gap (UGX bn):** 8.600

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda has identified prime properties for purchase in Bujumbura

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Objectives:

To save costs for missions and GOU

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Property purchased  
Designs completed  
Transport equipment procured  
Furniture procured

### Performance Indicators:

Property purchased  
Designs completed  
Transport equipment procured  
Furniture procured

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

Phasing the Project

### Planned activities for FY 2015/16:

Procure furniture and transport equipment  
Design architectural plans

### Planned Outputs for FY 2015/16:

Designs completed  
Transport equipment procured  
Furniture procured

### Financing:

GOU

### Project Funding Allocations:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.461	0.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.461</b>	<b>0.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>231-1125 Strengthening Bujumbura Mission</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>461,000</b>	<b>0</b>	<b>0</b>	<b>461,000</b>
281503 Engineering and Design Studies & Plans for capital	0	0		0	200,000	0	0	200,000
312201 Transport Equipment	0	0		0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0		0	61,000	0	0	61,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>461,000</b>	<b>0</b>	<b>0</b>	<b>461,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>461,000</i>	<i>0</i>	<i>0</i>	<i>461,000</i>

### Project : 232-1169 Strengthening Consulate in Guangzhou

**Implementing Agency:** Uganda Embassy Guangzhou

**Responsible Officer:** Head of Mission

**Location:** Guangzhou

**Total Expenditure (UGX bn):** 11.700

**Previous Expenditure (UGX bn):** 1.650

**Total Planned Expenditures (UGX bn):** 2.700

**Funds Secured (UGX bn):** 2.700

**Funding Gap (UGX bn):** 7.350

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

#### Background:

Land in Guangzhou was offered at government rate, the purchase commenced during FY 2014/15

#### Objectives:

Improve Uganda's Image abroad

#### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda. For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

appropriate government office accommodation though acquiring land for construction of government offices and residences.

#### Expected Outputs:

land purchased

#### Performance Indicators:

Size of land purchased

#### Technical description of the project:

#### Achievements for FY 2014/15:

NA

#### Plan of operation:

Phased approach

#### Planned activities for FY 2015/16:

Procurement process

#### Planned Outputs for FY 2015/16:

Land Purchased

#### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	1.650	2.700	0.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.650</b>	<b>2.700</b>	<b>0.000</b>	<b>5.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
232-1169 Strengthening Consulate in Guangzhou	1,650,000	0	0	1,650,000	2,700,000	0	0	2,700,000
311101 Land	1,650,000	0	0	1,650,000	2,700,000	0	0	2,700,000
<b>Grand Total Vote 200</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,650,000	0	0	1,650,000	2,700,000	0	0	2,700,000

### Project : 234-1287 Strengthening Mission in Somalia

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Implementing Agency:</b>	Uganda Embassy in Mogadishu
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Mogadishu
<b>Total Expenditure (UGX bn):</b>	9.000
<b>Previous Expenditure (UGX bn):</b>	0.800
<b>Total Planned Expenditures (UGX bn):</b>	0.390
<b>Funds Secured (UGX bn):</b>	0.390
<b>Funding Gap (UGX bn):</b>	7.800
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### **Background:**

Uganda will undertake construction in Mogadishu.

### **Objectives:**

To save costs for missions and GOU

### **Link with the NDP:**

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### **Expected Outputs:**

Construction of prefabs  
Transport equipment purchased  
Machinery procured

### **Performance Indicators:**

Number of Prefabs

### **Technical description of the project:**

### **Achievements for FY 2014/15:**

Procured an armed car  
Procured Generators for the mission and residence

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Plan of operation:

Construction in a phased manner

### Planned activities for FY 2015/16:

Put up new property

### Planned Outputs for FY 2015/16:

Transport equipment purchased

Machinery procured

Prefabs procured

### Financing:

GOU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.800	0.390	0.000	1.089
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.800</b>	<b>0.390</b>	<b>0.000</b>	<b>1.089</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>234-1287 Strengthening Mission in Somalia</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>
231004 Transport equipment	574,000	0	0	574,000	0	0	0	0
231005 Machinery and equipment	226,000	0	0	226,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	210,000	0	0	210,000
312101 Non-Residential Buildings	0	0	0	0	90,000	0	0	90,000
312202 Machinery and Equipment	0	0	0	0	90,000	0	0	90,000
<b>Grand Total Vote 200</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>390,000</i>

## Project : 236-1300 Strengthening the Consulate in Mombasa

**Implementing Agency:** Uganda consulate in Kenya

**Responsible Officer:** Head of Mission

**Location:** Mombasa

**Total Expenditure (UGX bn):** 0.100

**Previous Expenditure (UGX bn):** 0.060

**Total Planned Expenditures (UGX bn):** 0.100

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Funds Secured (UGX bn):</b>	0.100
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### **Background:**

Uganda opened a new mission in Mombasa to handle consular and trade related issues.

### **Objectives:**

To improve Uganda's image abroad

### **Link with the NDP:**

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### **Expected Outputs:**

Furniture and fittings procured

### **Performance Indicators:**

Furniture and fittings procured

### **Technical description of the project:**

### **Achievements for FY 2014/15:**

NA

### **Plan of operation:**

One off funding for the project

### **Planned activities for FY 2015/16:**

Procure furniture and fittings for the consulate

### **Planned Outputs for FY 2015/16:**

Furniture and fittings procured

### **Financing:**

GOU

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.061	0.100	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.061</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A.	Total	GoU	External Fin.	A.I.A.	Total
<b>236-1300 Strengthening the Consulate in Mombasa</b>	<b>60,556</b>	<b>0</b>	<b>0</b>	<b>60,556</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
231005 Machinery and equipment	34,556	0	0	34,556	0	0		0
231006 Furniture and fittings (Depreciation)	26,000	0	0	26,000	0	0		0
312101 Non-Residential Buildings	0	0		0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0		0	50,000	0	0	50,000
<b>Grand Total Vote 200</b>	<b>60,556</b>	<b>0</b>	<b>0</b>	<b>60,556</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Total Excluding Taxes, Arrears and A.I.A	60,556	0	0	60,556	100,000	0	0	100,000

### Project : 220-0977 Strengthening Mission in Italy

**Implementing Agency:** Embassy of Uganda in Rome

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 0.200

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.200

**Funds Secured (UGX bn):** 0.200

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

#### Background:

The mission exists to provide cordial relations with Italy

#### Objectives:

To ensure Uganda's image is built

#### Link with the NDP:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Vehicle procured

### Performance Indicators:

Number of Vehicles procured

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

NA

### Planned activities for FY 2015/16:

Procure a vehicle

### Planned Outputs for FY 2015/16:

Vechile procured

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.150	0.000	0.200	0.600	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.150</b>	<b>0.000</b>	<b>0.200</b>	<b>0.600</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
220-0977 Strengthening Mission in Italy	0	0		0	200,000	0	0	200,000
312201 Transport Equipment	0	0		0	200,000	0	0	200,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Project :** 221-1177 Strengthening Mission in DR congo

<b>Implementing Agency:</b>	Embassy of Uganda in Kinshasa
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Uganda has two properties in the Democratic Republic of Congo; the former c
<b>Total Expenditure (UGX bn):</b>	6.400
<b>Previous Expenditure (UGX bn):</b>	3.080
<b>Total Planned Expenditures (UGX bn):</b>	1.010
<b>Funds Secured (UGX bn):</b>	1.010
<b>Funding Gap (UGX bn):</b>	2.400
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Uganda owns two diplomatic properties in Kinshasa which were affected by the security situation in the Democratic Republic of Congo in the early 20th century. The Chancery is located at at Tobalbaye St. B.P 1086 Kinshasa and the former residence located at 17 Avenue Tobalbaye.

The scope of the project includes a renovation of the two buildings, providing furniture, security and transport equipments.

### Objectives:

To save costs spent on rent through renovation of Uganda's property in Kinshasa

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Renovation of the two buildings (Former Chancery and Residence)  
Furniture,  
Security and  
Transport equipments

### Performance Indicators:

Former chancery and Residence renovated

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Number of assorted furniture procured

Number of vehicles procured

Availability of security

### Technical description of the project:

### Achievements for FY 2014/15:

Partial Renovation of official Residence

### Plan of operation:

Phasing the project

### Planned activities for FY 2015/16:

Completion of the building

### Planned Outputs for FY 2015/16:

Chancery renovated

### Financing:

GOU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.400	1.980	1.010	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.980</b>	<b>1.010</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>221-1177 Strengthening Mission in DR congo</b>	<b>1,980,000</b>	<b>0</b>	<b>0</b>	<b>1,980,000</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>
231001 Non Residential buildings (Depreciation)	1,800,000	0	0	1,800,000	0	0		0
231004 Transport equipment	180,000	0	0	180,000	0	0		0
312101 Non-Residential Buildings	0	0		0	1,010,000	0	0	1,010,000
<b>Grand Total Vote 200</b>	<b>1,980,000</b>	<b>0</b>	<b>0</b>	<b>1,980,000</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,980,000	0	0	1,980,000	1,010,000	0	0	1,010,000

## Project : 223-0405 Strengthening Mission in Sudan

**Implementing Agency:** Uganda Embassy Khartoum

**Responsible Officer:** Head of Mission

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Location:

**Total Expenditure (UGX bn):** 0.190

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.190

**Funds Secured (UGX bn):** 0.190

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The mission has identified properties on sale and requires to replace its transport equipment. A study into the availability of strategic properties is being carried out and funding will later be advised by its findings.

### Objectives:

To save government funds spent on rent

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Vehicle purchased  
Furniture purchased

### Performance Indicators:

Number of vehicles purchased  
Furniture purchased

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

One off payment

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Planned activities for FY 2015/16:

Purchase a representation car  
Purchase furniture

### Planned Outputs for FY 2015/16:

Vehicle purchased  
Furniture purchased

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.000	0.190	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.190</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
223-0405 Strengthening Mission in Sudan	0	0		0	190,000	0	0	190,000
312201 Transport Equipment	0	0		0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0		0	40,000	0	0	40,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	190,000	0	0	190,000

### Project : 224-0925 Strengthening Mission in France

**Implementing Agency:** Uganda Embassy in France

**Responsible Officer:** Head of Mission

**Location:** Paris

**Total Expenditure (UGX bn):** 2.000

**Previous Expenditure (UGX bn):** 0.370

**Total Planned Expenditures (UGX bn):** 1.000

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 1.000

**Start Date:** 01/07/2015

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Completion Date:** 30/06/2020

### Background:

The Ministry has property in Paris, the property earns Ushs 400 million from rent and also provides offices for the chancery. Due to priority competition, the mission has not been able to carryout renovation of its property thus its prioritization

### Objectives:

Improve Uganda's image abroad

### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda. For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Chancery renovated

### Performance Indicators:

Renovated chancery

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

Phasing of the operations

### Planned activities for FY 2015/16:

Procure a consultant  
Start the renovations

### Planned Outputs for FY 2015/16:

Renovated chancery

### Financing:

GoU

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.370	1.000	1.194	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.370</b>	<b>1.000</b>	<b>1.194</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>224-0925 Strengthening Mission in France</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
231001 Non Residential buildings (Depreciation)	100,000	0	0	100,000	0	0		0
231004 Transport equipment	270,000	0	0	270,000	0	0		0
312101 Non-Residential Buildings	0	0		0	1,000,000	0	0	1,000,000
<b>Grand Total Vote 200</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	370,000	0	0	370,000	1,000,000	0	0	1,000,000

### Project : 225-0926 Strengthening Mission in Germany

**Implementing Agency:** Uganda Embassy in Berlin

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 0.140

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.140

**Funds Secured (UGX bn):** 0.140

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

The mission has to replace the representation car

### Objectives:

Improve Uganda's image abroad

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Vehicles procured

### Performance Indicators:

Number of vehicles procured

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

Phasing

### Planned activities for FY 2015/16:

Call for bids  
Procure the car

### Planned Outputs for FY 2015/16:

Vehicle procured

### Financing:

GOU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.050	0.140	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.050</b>	<b>0.140</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
225-0926 Strengthening Mission in Germany	50,000	0	0	50,000	140,000	0	0	140,000
231006 Furniture and fittings (Depreciation)	50,000	0	0	50,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	140,000	0	0	140,000
<b>Grand Total Vote 200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
Total Excluding Taxes, Arrears and A.I.A	50,000	0	0	50,000	140,000	0	0	140,000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Project : 206-0892 Strengthening Mission in Kenya

<b>Implementing Agency:</b>	Uganda High Commission Nairobi
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Three properties, the chancery located at Riverside Paddock, Off, Riverside Dr
<b>Total Expenditure (UGX bn):</b>	14.000
<b>Previous Expenditure (UGX bn):</b>	6.200
<b>Total Planned Expenditures (UGX bn):</b>	2.000
<b>Funds Secured (UGX bn):</b>	2.000
<b>Funding Gap (UGX bn):</b>	5.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Uganda has three buildings in Nairobi, Kenya. The project has three components; renovation, security equipment and vehicles. Currently the project is targeting the remodeling of Uganda house to ensure increase in revenue.

### Objectives:

Generate Revenue for missions and GOU

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Renovation completed,  
Security equipment installed and  
Vehicles procured

### Performance Indicators:

Amount of NTR from the properties  
Security equipment procured  
Number of vehicles procured

### Technical description of the project:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Achievements for FY 2014/15:

- ☐ Carried out Studies on Uganda house,
- ☐ Redesigned and re-modelled its plan
- ☐ Lifts installed
- ☐ Procured a vehicle for Mombasa consulate
- ☐ Procured equipment and furniture for the mission.
- ☐ Attained approval of structural drawings by NBO City Authorities and renovation works at both the residence and chancery commenced

### Plan of operation:

Phasing the project to completion

### Planned activities for FY 2015/16:

Renovation of Uganda House Nairobi

### Planned Outputs for FY 2015/16:

Renovations  
Procure Equipment  
Monitoring reports produced

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	2.300	4.371	2.000	2.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.300</b>	<b>4.371</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>206-0892 Strengthening Mission in Kenya</b>	<b>4,370,620</b>	<b>0</b>	<b>0</b>	<b>4,370,620</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
231001 Non Residential buildings (Depreciation)	4,035,620	0	0	4,035,620	0	0		0
231002 Residential buildings (Depreciation)	94,000	0	0	94,000	0	0		0
231004 Transport equipment	170,000	0	0	170,000	0	0		0
231005 Machinery and equipment	71,000	0	0	71,000	0	0		0
312101 Non-Residential Buildings	0	0		0	2,000,000	0	0	2,000,000
<b>Grand Total Vote 200</b>	<b>4,370,620</b>	<b>0</b>	<b>0</b>	<b>4,370,620</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	4,370,620	0	0	4,370,620	2,000,000	0	0	2,000,000

### Project : 207-0400 Strengthening Mission in Tanzania

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Implementing Agency:</b>	Uganda High Commission Dar es Salaam
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	The chancery is located at Plot 25, Masani Road, Oysterbay/ Masani Peninsul
<b>Total Expenditure (UGX bn):</b>	5.000
<b>Previous Expenditure (UGX bn):</b>	0.664
<b>Total Planned Expenditures (UGX bn):</b>	0.700
<b>Funds Secured (UGX bn):</b>	0.700
<b>Funding Gap (UGX bn):</b>	3.700
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### **Background:**

Uganda has three properties in Dar el salaam; the chancery located at Plot 25, Masani Road, Oysterbay/ Masani Peninsular, P. O. Box 6237, Dar-es-Salaam, the official residence located at Plot 65/12 Hill Road, Oysterbay/ Masani Peninsular and an undeveloped plot at Plot 10 Kaunda Drive, Oysterbay/ Masani Peninsular

The government of Uganda acquired properties in Dar el salaam through property exchange. Two of these properties are occupied. One of the properties is yet to be developed. The mission has a potential of generating revenue once the property is developed.

### **Objectives:**

To save cost spent in rent through the renovation of the chancery and residence

### **Link with the NDP:**

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDP II priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### **Expected Outputs:**

Procurement and installation of security systems  
Re - roofing  
Furniture,  
Transport and  
Security equipment

### **Performance Indicators:**

Number of vehicles procured

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

Number of assorted furniture procured  
Security equipment procured  
Renovations carried out

#### Technical description of the project:

#### Achievements for FY 2014/15:

- ☐ Furniture and Fittings for the Chancery and residences procured
- Renovated the official residence
- Other renovations are ongoing
- Furniture and Fittings for the Chancery and residences procured

#### Plan of operation:

After completion of chancery renovation, the construction of property in the undeveloped plot will commence

#### Planned activities for FY 2015/16:

Renovation of Chancery, Purchase and installation of security systems

#### Planned Outputs for FY 2015/16:

Machinery and equipment purchased

#### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.500	0.164	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>0.164</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
207-0400 Strengthening Mission in Tanzania	164,200	0	0	164,200	1,000,000	0	0	1,000,000
231005 Machinery and equipment	164,200	0	0	164,200	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
<b>Grand Total Vote 200</b>	<b>164,200</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	164,200	0	0	164,200	1,000,000	0	0	1,000,000

### Project : 209-0972 Strengthening Mission in South Africa

Implementing Agency: Uganda High Commission Pretoria

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Uganda owns two properties a chancery located at 882 Church Street, Arcadia
<b>Total Expenditure (UGX bn):</b>	4.500
<b>Previous Expenditure (UGX bn):</b>	1.700
<b>Total Planned Expenditures (UGX bn):</b>	0.484
<b>Funds Secured (UGX bn):</b>	0.484
<b>Funding Gap (UGX bn):</b>	4.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Uganda has two properties in Pretoria south Africa both are fully occupied. The official residence bills of quantities were drawn totaling to Ushs 1.2 billion. The Chancery requires renovation but its bills of quantities are yet to be developed. Properties are also available for purchase in South Africa. The official residence bills of quantities were drawn totaling to Ushs 1.2 billion.

The project was setup to ensure procurement, renovation of government land and offices, in addition to providing of vehicles, security equipment and furniture.

### Objectives:

Renovation of the Official Residence in Pretoria

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Phase II renovation of official residence  
Chancery renovation completed,  
Residencies purchased  
Vehicles procured

### Performance Indicators:

Chancery and residence renovated  
Number of vehicles procured  
Security equipment procured  
Number of assorted furniture procured

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Technical description of the project:

#### Achievements for FY 2014/15:

Procured Machinery (security) and Equipment for the Chancery and residences  
 Procured Furniture and Fittings for the Chancery and residences  
 Provided a face lift to Uganda's property in Pretoria

#### Plan of operation:

Phased approach

#### Planned activities for FY 2015/16:

Completion of renovation of Official Residence

#### Planned Outputs for FY 2015/16:

Official Residence renovated

#### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	1.061	0.000	0.684	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.061</b>	<b>0.000</b>	<b>0.684</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A.	Total	GoU	External Fin.	A.I.A.	Total
209-0972 Strengthening Mission in South Africa	0	0		0	684,000	0	0	684,000
312102 Residential Buildings	0	0		0	684,000	0	0	684,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>684,000</b>	<b>0</b>	<b>0</b>	<b>684,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	684,000	0	0	684,000

### Project : 211-0930 Strengthening Mission in Ethiopia

**Implementing Agency:** Uganda Embassy Ethiopia

**Responsible Officer:** Head of Mission

**Location:** Addis Ababa

**Total Expenditure (UGX bn):** 8.000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Previous Expenditure (UGX bn):** 2.000

**Total Planned Expenditures (UGX bn):** 0.400

**Funds Secured (UGX bn):** 0.400

**Funding Gap (UGX bn):** 7.400

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Purchase of land for construction of Official residence and and demolition of current residence to construct a chancery in its place

### Objectives:

To save government expenditure in form of rent and improve Uganda's image abroad

### Link with the NDP:

Image building as part of Foreign Policy objectives. For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation though acquiring land for construction of government offices and residences.

### Expected Outputs:

Land Purchased, Chancery and official residence constructed

### Performance Indicators:

Chancery in place, Official residence in place

### Technical description of the project:

Hiring a contractor and consulting architecture to do the work

### Achievements for FY 2014/15:

Purchased land with an obsolete structure

### Plan of operation:

will be done on phased approach, starting with land purchase and construction in later years

### Planned activities for FY 2015/16:

procurement of land

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Planned Outputs for FY 2015/16:

Land secured for construction of official residence

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.520	0.429	0.900	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.520</b>	<b>0.429</b>	<b>0.900</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>211-0930 Strengthening Mission in Ethiopia</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>429,000</b>	<b>0</b>	<b>0</b>	<b>429,000</b>
231002 Residential buildings (Depreciation)	100,000	0	0	100,000	0	0		0
231005 Machinery and equipment	20,000	0	0	20,000	0	0		0
311101 Land	400,000	0	0	400,000	420,000	0	0	420,000
312202 Machinery and Equipment	0	0		0	9,000	0	0	9,000
<b>Grand Total Vote 200</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>429,000</b>	<b>0</b>	<b>0</b>	<b>429,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>520,000</i>	<i>429,000</i>	<i>0</i>	<i>0</i>	<i>429,000</i>

### Project : 212-0403 Strengthening Mission in China

**Implementing Agency:** Uganda Embassy Beijing

**Responsible Officer:** Head of Mission

**Location:** Beijing

**Total Expenditure (UGX bn):** 7.500

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.620

**Funds Secured (UGX bn):** 0.620

**Funding Gap (UGX bn):** 6.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### *Vote Function: 16 52 Overseas Mission Services*

Uganda's mission in China - beijing is one of the oldest missions and in order to strengthen bilateral relations, Uganda was offered land at subsidized rate to build her embassy and its against this that land purchase in beijing is being prioritized

### Objectives:

To save government expenditure on rent and improve Uganda's image abroad

### Link with the NDP:

Image building as the main pillar of Uganda's Foreign Policy

### Expected Outputs:

Land Purchased

### Performance Indicators:

Size of land purchased

### Technical description of the project:

Technical drawings and specification shall be done after completion of land purchase

### Achievements for FY 2014/15:

### Plan of operation:

Phased approach by first purchasing land, and construct chancery later

### Planned activities for FY 2015/16:

Procurement process for land purchase

### Planned Outputs for FY 2015/16:

Land Purchased

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	1.500	0.620	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.500</b>	<b>0.620</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
212-0403 Strengthening Mission in China	1,500,000	0	0	1,500,000	620,000	0	0	620,000
311101 Land	1,500,000	0	0	1,500,000	620,000	0	0	620,000
<b>Grand Total Vote 200</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,500,000	0	0	1,500,000	620,000	0	0	620,000

### Project : 213-0404 Strengthening Mission in Rwanda

**Implementing Agency:** Uganda Embassy Kigali

**Responsible Officer:** Head of Mission

**Location:** the project is located at 721. Kacyiru Road Kigali

**Total Expenditure (UGX bn):** 0.400

**Previous Expenditure (UGX bn):** 8.700

**Total Planned Expenditures (UGX bn):** 0.312

**Funds Secured (UGX bn):** 0.312

**Funding Gap (UGX bn):** 0.100

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda has a plot located at 721. Kacyiru Road Kigali, the decision to construct a chancery was reached after the diplomatic ties strengthened between the two countries. The objective of the project is to maintain cordial relations while reducing the cost of operation in Kigali.

### Objectives:

Construct the Offices in the Plot in Kigali to save government expenses on rent and improve Uganda's Image

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDP priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

A complete and well furnished chancery

### Performance Indicators:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

A complete and well furnished chancery  
Number of Vehicles procured  
Availability of Security equipment

### Technical description of the project:

The construction is well ahead of schedule by a competent contractor and being supervised by hired Architectural consultant

### Achievements for FY 2014/15:

Shell structure complete up to roofing level

### Plan of operation:

Phasing of the Construction be completed in FY 2014/15

### Planned activities for FY 2015/16:

completion and furnishing the offices

### Planned Outputs for FY 2015/16:

Complete Chancery  
complete two staff apartments

### Financing:

GOU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	5.000	3.030	0.312	0.600	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>3.030</b>	<b>0.312</b>	<b>0.600</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>213-0404 Strengthening Mission in Rwanda</b>	<b>3,030,400</b>	<b>0</b>	<b>0</b>	<b>3,030,400</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
231001 Non Residential buildings (Depreciation)	2,100,000	0	0	2,100,000	0	0		0
231004 Transport equipment	205,000	0	0	205,000	0	0		0
231005 Machinery and equipment	225,400	0	0	225,400	0	0		0
231006 Furniture and fittings (Depreciation)	500,000	0	0	500,000	0	0		0
312203 Furniture & Fixtures	0	0		0	312,000	0	0	312,000
<b>Grand Total Vote 200</b>	<b>3,030,400</b>	<b>0</b>	<b>0</b>	<b>3,030,400</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,030,400</i>	<i>0</i>	<i>0</i>	<i>3,030,400</i>	<i>312,000</i>	<i>0</i>	<i>0</i>	<i>312,000</i>

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Project :** 214-0973 Strengthening Mission in Geneva

**Implementing Agency:** Uganda Embassy in Geneva

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 13.220

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.220

**Funds Secured (UGX bn):** 0.220

**Funding Gap (UGX bn):** 13.000

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Chancery has old furniture and need to be renovated in order to avoid future high expenses

### Objectives:

Improve Uganda's Image

### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

Furniture purchased  
Switch board, generator, Fax and security systems installed  
Transport equipment purchased

### Performance Indicators:

Pieces of furniture purchased  
Generator Bought  
Security system installed  
Vehicle purchased

### Technical description of the project:

### Achievements for FY 2014/15:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

NA

### Plan of operation:

Will be purchased in instalments

### Planned activities for FY 2015/16:

Procurement of furniture, security systems and generator

### Planned Outputs for FY 2015/16:

functional Generator, Installed security systems and furniture

### Financing:

GoU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.180	0.352	0.220	3.088	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.180</b>	<b>0.352</b>	<b>0.220</b>	<b>3.088</b>	<b>2.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>214-0973 Strengthening Mission in Geneva</b>	<b>351,600</b>	<b>0</b>	<b>0</b>	<b>351,600</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
231001 Non Residential buildings (Depreciation)	60,000	0	0	60,000	0	0		0
231005 Machinery and equipment	211,600	0	0	211,600	0	0		0
231006 Furniture and fittings (Depreciation)	80,000	0	0	80,000	0	0		0
312203 Furniture & Fixtures	0	0		0	220,000	0	0	220,000
<b>Grand Total Vote 200</b>	<b>351,600</b>	<b>0</b>	<b>0</b>	<b>351,600</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>351,600</i>	<i>0</i>	<i>0</i>	<i>351,600</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>

## Project : 215-1254 Strengthening Mission in Japan

**Implementing Agency:** Uganda Embassy Japan

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 0.186

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.186

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Funds Secured (UGX bn):</b>	0.186
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

It has taken above 10 years without replacing the embassy representation vehicle

### Objectives:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Vehicle purchased

### Performance Indicators:

Vehicle purchased

### Technical description of the project:

### Achievements for FY 2014/15:

NA

### Plan of operation:

### Planned activities for FY 2015/16:

procurement process

### Planned Outputs for FY 2015/16:

Vehicle purchased

### Financing:

GoU

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.040	0.186	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.040</b>	<b>0.186</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
215-1254 Strengthening Mission in Japan	40,000	0	0	40,000	186,200	0	0	186,200
231006 Furniture and fittings (Depreciation)	40,000	0	0	40,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	186,200	0	0	186,200
<b>Grand Total Vote 200</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>186,200</b>	<b>0</b>	<b>0</b>	<b>186,200</b>
Total Excluding Taxes, Arrears and A.I.A	40,000	0	0	40,000	186,200	0	0	186,200

### Project : 217-1065 Strengthening Mission in Saudi Arabia

**Implementing Agency:** Uganda Embassy in Riyadh

**Responsible Officer:** Head of Mission

**Location:**

**Total Expenditure (UGX bn):** 9.000

**Previous Expenditure (UGX bn):** 0.040

**Total Planned Expenditures (UGX bn):** 0.250

**Funds Secured (UGX bn):** 0.250

**Funding Gap (UGX bn):** 8.750

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Two plots were offered for construction of Chancery and Official residence, but funds have not been available to pay for it, however during the FY 2014/15 purchased furniture and plan for land purchase in FY 2017/18

### Objectives:

To improve Uganda's image abroad.

### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Uganda.

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDP II priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Vehicle and Furniture purchased

### Performance Indicators:

Pieces of furniture purchased

Number of vehicles

### Technical description of the project:

### Achievements for FY 2014/15:

Purchased furniture

### Plan of operation:

### Planned activities for FY 2015/16:

Procurement process for furniture

### Planned Outputs for FY 2015/16:

Furniture

Vehicle

### Financing:

GoU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.000	0.040	0.250	0.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.040</b>	<b>0.250</b>	<b>0.000</b>	<b>2.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
217-1065 Strengthening Mission in Saudi Arabia	40,000	0	0	40,000	250,000	0	0	250,000
231005 Machinery and equipment	40,000	0	0	40,000	0	0		0
312201 Transport Equipment	0	0		0	200,000	0	0	200,000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312203 Furniture & Fixtures	0	0		0	50,000	0	0	50,000
<b>Grand Total Vote 200</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>

### Project : 218-0974 Strengthening Mission in Denmark

<b>Implementing Agency:</b>	Uganda Embassy in Copenhagen
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Sofievej 15, DK-2900. Hellerup, Denmark
<b>Total Expenditure (UGX bn):</b>	2.500
<b>Previous Expenditure (UGX bn):</b>	0.704
<b>Total Planned Expenditures (UGX bn):</b>	0.400
<b>Funds Secured (UGX bn):</b>	0.400
<b>Funding Gap (UGX bn):</b>	2.100
<b>Start Date:</b>	01/07/2015
<b>Completion Date:</b>	30/06/2020

### Background:

Uganda has two properties in Denmark. The properties have been in good condition. As part of the annualized development plan the embassy will carry out a 10 years renovation.

### Objectives:

To save costs for missions and GOU

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Renovation completed,  
Vehicles procured  
Furniture procured

### Performance Indicators:

Number of vehicles procured

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Renovations carried out

### Technical description of the project:

### Achievements for FY 2014/15:

### Plan of operation:

Phasing the Project

### Planned activities for FY 2015/16:

- ☐ Renovations
- ☐ Procure Equipment
- ☐ Produce Monitoring reports

### Planned Outputs for FY 2015/16:

Renovation completed,

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.100	0.180	0.400	1.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.180</b>	<b>0.400</b>	<b>1.000</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
218-0974 Strengthening Mission in Denmark	180,000	0	0	180,000	400,000	0	0	400,000
231004 Transport equipment	180,000	0	0	180,000	0	0		0
312101 Non-Residential Buildings	0	0		0	400,000	0	0	400,000
<b>Grand Total Vote 200</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Total Excluding Taxes, Arrears and A.I.A	180,000	0	0	180,000	400,000	0	0	400,000

### Project : 219-0975 Strengthening Mission in Belgium

**Implementing Agency:** Uganda Mission to Brussels

**Responsible Officer:** Head of Mission

**Location:** Embassy is located at Chancery Avenue de Tervuren, 317 1150 Brussels, Belgi

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Total Expenditure (UGX bn):** 15.450

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.180

**Funds Secured (UGX bn):** 0.180

**Funding Gap (UGX bn):** 14.270

**Start Date:** 01/07/2015

**Completion Date:** 30/06/2020

### Background:

Uganda has three diplomatic plots in Brussels.

The Chancery located at Avenue de Tervuren, 317 1150 Brussels, Belgium, the property requires renovation.

The former residence located at Plot 35, Clos Des Lauriers 1150 Woluwe, St. Pierre, Brussels. This property was condemned and brought down, funds will be provided for continuous works on the property in FY 2014/15.

The current official residence located at Avenue Michel Despret Laan 22, 1933 Sterrebeck, the residence requires minor renovation.

The scope of the project includes a reconstruction of the demolished buildings, providing security equipment, transport and furniture

### Objectives:

Generate revenue from the properties in Brussels

### Link with the NDP:

For the sector to strengthen M&E systems, attract investment, markets and cooperation assistance for better service delivery in the NDPII priority areas as spelt out table 14.3.2, it will have to provide adequate affordable and appropriate government office accommodation through acquiring land for construction of government offices and residences.

### Expected Outputs:

Renovation of the two properties and reconstruction of the former residence

Vehicles procured

Security equipment and furniture procured

### Performance Indicators:

Two properties renovated

Commercial residence constructed

Number of vehicles procured

Security equipment procured

Value of furniture procured

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Technical description of the project:

#### Achievements for FY 2014/15:

Machinery and Equipment for the Chancery and residences procured  
Furniture and Fittings for the Chancery and residences procured  
Completed demolition of the obsolete official residence in preparation of renovation

#### Plan of operation:

Phasing the project

#### Planned activities for FY 2015/16:

Procuring contractor  
☐ Partial renovation of De Villa the current official residence  
☐ Procuring of a vehicle  
☐ Reconstruct in the empty plot  
☐ Produce Monitoring reports

#### Planned Outputs for FY 2015/16:

Renovated chancery

#### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
Domestic Development Funding for Project	0.450	0.000	0.800	1.892	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.450</b>	<b>0.000</b>	<b>0.800</b>	<b>1.892</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
219-0975 Strengthening Mission in Belgium	0	0		0	800,000	0	0	800,000
312101 Non-Residential Buildings	0	0		0	800,000	0	0	800,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	800,000	0	0	800,000