



THE REPUBLIC OF UGANDA

PUBLIC INVESTMENT PLAN [PIP]

FY2024/25

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Vote 534	Uganda Consulate in Kenya, Mombasa	
1718	Retooling of Mission in Mombasa	1127

Vote 536 Uganda Embassy in Qatar, Doha
1715 Retooling of Mission in Qatar Doha

1129

Preliminary

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

The Public Investment Plan (PIP) FY 2024/25 provides an overview of all investment profiles for Central Government Votes with development funding (either GoU and or External Financing). It details Government's planned investment decisions in the delivery of public goods and services over the medium term.

Development Project Profiles and Medium Term Funding Projections

This section of the PIP highlights the project value, its background, objectives, expected outputs, technical description of the project, achievements and planned activities for FY 2024/25. It also includes planned funding allocations and the project estimates by item and source i.e. GoU and or External Financing.

VOTE: 001 Office of the President

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1589 Retooling of Office of the President

Implementing Agency:	<i>001 Office of the President</i>
Responsible Officer:	<i>Hajji Yunus Kakande</i>
Location:	<i>OP Headquarters as well as all districts of Uganda</i>
Total Project Value (Billions)	<i>1047349780.8397664</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Office of the President is mandated to provide overall policy leadership by way of ensuring that Public policies are effectively formulated and monitored for improved service delivery. In the discharge of this mandate, the Office undertakes oversight monitoring, evaluation and inspection of the Implementation of Manifesto Commitments; key Government projects; Policies and Programs implemented at Local Government level. Although the function of monitoring cuts across most Ministries, Departments and Agencies (MDAs) particularly those that are involved in the implementation of Government Projects and Programmes in the districts; the office of the RDCs plays a central role and is the closest to the citizenry. Indeed, most of the MDAs find the office of the RDC as the most convenient entry point in implementation of their programs at the District level.

Objectives:

To enhance the capacity of the RDCs as well as headquarters to contribute towards the achievement of NDP III.

Expected Outputs:

75 double cabin pickups for field offices procured
 05 Station wagon vehicles procured for entitled officers at Headquarters
 Assorted office furniture and fittings procured for Headquarters and field offices.
 Assorted office equipment procured.
 One Executive tent

Technical description of the project:

VOTE: 001 Office of the President

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

The retooling project involves purchase of transport equipment for which specifications are referred to the Ministry of Works and Transport for review and approval. The rest of the office tools and equipment are procured under the provisions of the PPDA Act, 2003 as amended and Regulations 2023.

Project Achievements:

229 vehicles have been procured and distributed to RDCs and Deputy RDCs.

15 RDC Offices have been constructed across the Country.

OP Headquarters Officials and personnel have all been assigned official vehicles

Headquarters Offices have been fully facilitated with computers and accessories to facilitate their daily work operations.

Planned activities for FY 2024/25

Procurement of equipment such as transport, furniture, maintenance of the infrastructure

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	20.124	21.130	24.300
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	20.124	21.130	24.300
Total Excluding Arrears	20.124	21.130	24.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1589 Retooling of Office of the President			
227004 Fuel, Lubricants and Oils	600,000.50	0.00	600,000.50
228001 Maintenance-Buildings and Structures	200,000.00	0.00	200,000.00

VOTE: 001 Office of the President

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1589 Retooling of Office of the President			
228002 Maintenance-Transport Equipment	268,735.00	0.00	268,735.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	230,000.00	0.00	230,000.00
312121 Non-Residential Buildings - Acquisition	920,000.00	0.00	920,000.00
312212 Light Vehicles - Acquisition	14,766,764.50	0.00	14,766,764.50
312219 Other Transport equipment - Acquisition	1,000,300.00	0.00	1,000,300.00
312221 Light ICT hardware - Acquisition	260,000.00	0.00	260,000.00
312235 Furniture and Fittings - Acquisition	878,200.00	0.00	878,200.00
313121 Non-Residential Buildings - Improvement	600,000.00	0.00	600,000.00
313423 Computer Software - Improvement	400,000.00	0.00	400,000.00
Grand Total	20,124,000.00	0.00	20,124,000.00
Total Excluding Arrears	20,124,000.00	0.00	20,124,000.00

VOTE: 002 State House

Programme: 16 Governance And Security

SubProgramme : 03 Policy and Legislation Processes

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1590 Retooling of State House

<i>Implementing Agency:</i>	<i>002 State House</i>
<i>Responsible Officer:</i>	<i>Ms. Jane Barekye</i>
<i>Location:</i>	<i>Kampala</i>
<i>Total Project Value (Billions)</i>	<i>104.166090573</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>
<i><u>Background:</u></i>	

VOTE: 002 State House

Programme: 16 Governance And Security

SubProgramme : 03 Policy and Legislation Processes

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Presidency needs to be adequately facilitated in order to carry out its Constitutional and Administrative responsibilities effectively and efficiently. This facilitation ranges from provision of hospitality amenities, transport equipment, security equipment, office equipment to other specialised equipment.

State House has Entebbe State House Complex, Nakasero State Lodge, 23 upcountry state lodges, 03 guest houses and 02 barracks inside Nakasero State Lodge and Entebbe State House Complex. The Vote also owns 06 office buildings. For the smooth operations, welfare and security of the Presidency, State House operates various equipment for security, household, press, office and transport. The operations of the Presidency require a large fleet of vehicles for both the Principals and support staff. State House also operates a Presidential jet and helicopter. Both the residential and non residential buildings are furnished with the necessary furniture befitting the status of the Presidency.

The need for the Presidency to give overall leadership to move the nation to the middle income status requires the provision of suitable hospitality amenities to the Principals and their immediate families. This calls for the provision of a conducive environment for the Principals, as well as all the other assets that facilitate the operations of the Presidency. The Entebbe State House Complex, since its reconstruction in 2007, had not been refurbished. Intermittent maintenance works in plumbing and civil works were undertaken. The Nakasero State Lodge, which is the current place of residence, is also in dire need of renovation. The 23 state lodges across the country also need renovation.

The Presidency requires an efficient and effective fleet of transport equipment, including a well conditioned Presidential Jet and Helicopter. These are key in facilitating the Presidency's mobilization efforts, both within the Country and abroad.

Objectives:

The project objective is to develop, maintain and manage State House assets and amenities

Expected Outputs:

1. State house buildings developed and maintained
2. Transport, security, press, specialized, household and ICT equipment provided.
3. Aircraft maintained
4. Office and state lodges fitted with furniture and fixtures

Technical description of the project:

VOTE: 002 State House

Programme: 16 Governance And Security

SubProgramme : 03 Policy and Legislation Processes

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

State House is mandated to provide, at all times, support to the Presidency to effectively perform its constitutional obligations and administrative responsibilities. This involves the provision of logistical support that is required to ensure the welfare, security and smooth operations of the Presidency. The retooling project caters for the capital requirements under State House which include the following:

Renovation and maintenance of Entebbe State House Complex, Nakasero State Lodge and 23 other upcountry state lodges.

Renovation and maintenance of guest houses and barracks for soldiers managed at Entebbe State House Complex and Nakasero State Lodge.

Renovation and maintenance of office buildings.

Procurement of security, press, office and household equipment

Procurement of furniture and fittings for both the official residences and offices

Procurement of office equipment

Procurement of vehicles

Procurement of spares and maintenance of both the Presidential Jet and Helicopter.

Project Achievements:

VOTE: 002 State House

Programme: 16 Governance And Security

SubProgramme : 03 Policy and Legislation Processes

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Non Residential Buildings

State House has 06 office blocks including Okello House, the main Administrative Block . Over the years, there has been regular maintenance undertaken. There's however need for refurbishment especially for Okello House which is now owned by State House.

Residential Buildings

State House operates the Entebbe State House Complex, Nakasero State Lodge and 23 upcountry state lodges, guesthouses and the barracks of the SFC attached to State House. Since its reconstruction in 2007, the Entebbe State House complex had not been refurbished, only regular maintenance was carried out. The process of refurbishment has however been embarked on starting in 2023. The Nakasero State Lodge and the upcountry State Lodges undergo regular maintenance to keep that at a level befitting a Head of State.

Machinery and Equipment

State House procured and owns various equipment ranging from press, ICT, household and security equipment. Given the technological advancements, there is need to upgrade this equipment.

Transport Equipment

As Chief Mobilisers, H.E the President and Vice President are engaged in mobilization of masses. State House operates a fleet of both support and armored vehicles together with a Presidential Jet and Helicopter. In the past two years, State House has procured 34 vehicles in an effort to incrementally replace the aging fleet. A huge percentage of the fleet is aging and needs replacement. There is also need to replace the Helicopter engine and the upholstery within the Jet.

Furniture and Fittings.

State House provides furniture and fittings for both residential and non residential buildings for offices, places of Residence for the President as well as the guesthouses.

Planned activities for FY 2024/25

Renovation and maintenance of Entebbe State House Complex, Nakasero State Lodge and 23 other upcountry state lodges. Renovation and maintenance of guest houses and barracks for soldiers managed at Entebbe State House Complex and Nakasero State Lodge. Renovation and maintenance of office buildings. Procurement of security, press, office and household equipment. Procurement of furniture and fittings for both the official residences and offices. Procurement of office equipment. Procurement of vehicles. Procurement of spares and maintenance of both the Presidential Jet and Helicopter.

Project Funding Allocations:

VOTE: 002 State House

Programme: 16 Governance And Security

SubProgramme : 03 Policy and Legislation Processes

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	21.722	22.808	26.229
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	21.722	22.808	26.229
Total Excluding Arrears	21.722	22.808	26.229

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1590 Retooling of State House			
312212 Light Vehicles - Acquisition	4,000,000.00	0.00	4,000,000.00
312221 Light ICT hardware - Acquisition	200,000.00	0.00	200,000.00
312231 Office Equipment - Acquisition	503,047.00	0.00	503,047.00
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	500,000.00
312299 Other Machinery and Equipment- Acquisition	380,000.00	0.00	380,000.00
313111 Residential Buildings - Improvement	15,138,953.00	0.00	15,138,953.00
313214 Aircrafts - Improvement	1,000,000.00	0.00	1,000,000.00
Grand Total	21,722,000.00	0.00	21,722,000.00
Total Excluding Arrears	21,722,000.00	0.00	21,722,000.00

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1673 Retooling of Office of the Prime Minister

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Dustan Balaba

Location: Kampala

Total Project Value (Billions) 13.37

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The Office of the Prime Minister (OPM) is mandated by Article 108A of the Constitution to lead Government Business in Parliament, be responsible for the coordination and implementation of Government Policies across Ministries, Departments and perform such other functions as may be assigned by the President or as may be conferred by the Constitution or by law.

In discharge of the mandate, the office undertakes the following functions:

- i. Coordinating the Legislative agenda and leading Government Business in Parliament;
- ii. Monitoring and Evaluation of the implementation of Government Policies and Programs;
- iii. Coordinating the implementation of Government Policies, Programs and Projects;
- iv. Building resilience to hazards and coordinating national response to disasters and refugee management; and
- v. Coordinating the implementation of affirmative action programs in disadvantaged areas.

In 2017, the Ministry of Public Service (MoPS) restructured the Office of the Prime Minister and established four Directorates, eight (8) departments (Monitoring and Evaluation of Central Government, Monitoring and Evaluation of Local Governments, Monitoring and Evaluation of NGOs, PSOs, Strategic Coordination and Implementation, Executive, Pacification and Development, Refugees and Disaster). The MoPS established 385 mainstream posts and among the established posts, 268 mainstream posts are filled resulting into staffing level of 69.6%, leaving a gap of 119 vacant mainstream posts.

Objectives:

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The project seeks to achieve the following objectives; 1. Improved efficiency of OPM technical departments in coordination, monitoring and evaluation of Government Policies, programs and projects in development plan implementation, and 2. Improved productivity and efficiency of OPM in response to service delivery; and 3. Improved accuracy, reliability and up to date information and Systems to support OPM in decision making.

Expected Outputs:

The project interventions or outputs include:

1. Two hundred and five (205) Office tools, equipment, ICT Tools and vehicles acquired or procured (11 vehicles, 4 motorcycles and 188 ICT hardware and software equipment);
2. Three thousand six hundred twenty nine (3629) Office tools, equipment, systems and vehicles repaired or serviced and functional (240 communication equipment (Telephone, Modems, Local Area Networks, Digital Television), 112 ICT related Equipment and Electronic Data processing equipment (PCs, laptops, printers Photocopiers, etc.), 84 Air Conditioners, 420 vehicles etc.);
3. Two (2) OPM Management Information Systems developed and or maintained; and
4. OPM Management Information Systems updated with real time, accurate and reliable information.

Technical description of the project:

The project entails

- a. Procurement of equipment, tools, furniture and fittings;
- b. Installation of procured equipment and supplies;
- c. Maintenance, repair and servicing equipment, tools, furniture; and,
- d. Monitoring and Supervision during implementation.

Project Achievements:

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The following achievements have been recorded with the support of Strengthening and Re tooling of OPM project:

- i. Improved OPM capacity through procurement of 24 motor vehicles and 185 motorcycles to facilitate the executive and technical and support staff respectively with transport during the execution of the OPM mandate of coordination and implementation of Government policies across Ministries, Departments, Agencies (MDAs) and Local Governments.
- ii. Supported Local Governments on the management of their respective websites and online presence as well as linkage to the government wide web portal;
- iii. Developed, maintained and updated OPM Geographical Information System for monitoring the implementation of projects;
- iv. Improved working condition in OPM through procurement, repair and servicing or maintaining Air Conditioning Systems, communication facilities, standby generators, elevators, assorted furniture, fixtures and fittings throughout the four years;
- v. Developed, maintained and updated OPM Management Information Systems such as the civilian war veterans compensation database (Akasiimo);
- vi. Strengthened OPM security systems such as anti virus renewals, firewall and intrusion detection systems, CCTV surveillance and firefighting systems;
- vii. Provided through provision of internet, email services and data & voice (telephony) services.

Planned activities for FY 2024/25

The project interventions or outputs include: 1. Two hundred and five (205) Office tools, equipment, ICT Tools and vehicles acquired or procured (11 vehicles, 4 motorcycles and 188 ICT hardware and software equipment); 2. Three thousand six hundred twenty nine (3629) Office tools, equipment, systems and vehicles repaired or serviced and functional (240 communication equipment (Telephone, Modems, Local Area Networks, Digital Television), 112 ICT related Equipment and Electronic Data processing equipment (PCs, laptops, printers Photocopiers, etc.), 84 Air Conditioners, 420 vehicles etc.); 3. Two (2) OPM Management Information Systems developed and or maintained; and 4. OPM Management Information Systems updated with real time, accurate and reliable information.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.470	3.644	4.191
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.470	3.644	4.191
Total Excluding Arrears	3.470	3.644	4.191

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1673 Retooling of Office of the Prime Minister			
211102 Contract Staff Salaries	1,080,000.00	0.00	1,080,000.00
212101 Social Security Contributions	236,000.00	0.00	236,000.00
228001 Maintenance-Buildings and Structures	100,000.00	0.00	100,000.00
312212 Light Vehicles - Acquisition	1,574,400.00	0.00	1,574,400.00
312221 Light ICT hardware - Acquisition	280,000.00	0.00	280,000.00
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
Grand Total	3,470,400.00	0.00	3,470,400.00
Total Excluding Arrears	3,470,400.00	0.00	3,470,400.00

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Project : 1178 UPDF Peace Keeping Mission in Somalia

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Edith Buturo

Location: Uganda

Total Project Value (Billions) 253.249697262

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2015

Completion Date: 6/30/2025

Background:

The third National Development Plan seeks to increase average household incomes and improve the quality of Life of Ugandans

To achieve this goal, Uganda needs to maintain a stable and peaceful environment that is instrumental in harnessing the abundant opportunities in the country.

Internally the country has sustained a high level of peace and stability, however, regionally there still rogue elements that threaten the peace and stability of the East African region especially the AlShabab in Somalia and other terrorist groups. Therefore, efforts must be geared towards ensuring that peace is achieved both locally and regionally by supporting projects like AMISOM to eliminate the possibility of Uganda being attacked and dragged into disarray that will jeopardise aspirations of NDP III.

Objectives:

A secure and peaceful Somalia State and Region

A democratic running Government in Somalia

Expected Outputs:

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Purchase, maintain and refurbish equipment.

Support Government democratic processes

Regular payment of salaries and wages (allowances).

Technical description of the project:

The third National Development Plan seeks to increase average household incomes and improve the quality of Life of Ugandans

To achieve this goal, Uganda needs to maintain a stable and peaceful environment that is instrumental in harnessing the abundant opportunities in the country. Internally the country has sustained a high level of peace and stability; however, regionally there still rogue elements that threaten the peace and stability of the East African region especially the AlShabab in Somalia and other terrorist groups.

Therefore efforts must be geared towards ensuring that peace is achieved both locally and regionally by supporting projects like AMISOM to eliminate the possibility of Uganda being attacked and dragged into disarray that will jeopardise aspirations of NDP III.

Project Achievements:

A secure and peaceful Somalia State and Region

A democratic running Government in Somalia

Planned activities for FY 2024/25

Acquire and refurbish equipment . Maintain defence Equipment Level of maintenance. Timely release of allowances

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	253.250	0.000	0.000
Total Funding for Project	253.250	0.000	0.000
Total Excluding Arrears	253.250	0.000	0.000

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1178 UPDF Peace Keeping Mission in Somalia			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	147,378,044.09	147,378,044.09
212103 Incapacity benefits (Employees)	0.00	92,500.00	92,500.00
242003 Other	0.00	105,779,153.17	105,779,153.17
Grand Total	0.00	253,249,697.26	253,249,697.26
Total Excluding Arrears	0.00	253,249,697.26	253,249,697.26

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1630 Retooling of Ministry of Defense and Veteran Affairs

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Edith Buturo

Location: Uganda

Total Project Value (Billions) 1873.08575623

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The retooling project is a mandatory project for all Government MDAs to develop and adopt. This project supports the daily operations and management of all Government offices in form of procurement of the required office equipment, furniture, fixtures, non military vehicles to fill the existing gaps within the Ministry. All these requirements are key to facilitating the development of human capital development in terms of efficiency and effectiveness of personnel.

The effectiveness and efficiency of personnel is much appreciated in a conducive working environment that supports and facilitates personnel in all they do. The re tooling project provides this avenue and is a major cornerstone in improving the human capital element which is vital for generating sustainable economic growth.

The Ministry in a bid to attain this level of growth and performance has in the MoDVA Strategic Plan FY 2020.21 to 2024.25 under objective one of Enhance the Ministry capacity and capability including infrastructure development highlighted the need to acquire, refurbish and maintain requisite equipment and machinery in addition to providing adequate working space and accommodation, the Retooling Project is therefore necessary aid the achievement of the above objectives.

Further, with the evolving technology, some of the office equipment has become obsolete and does not satisfy the Government standards of having equipment operate for a period of 05 years and get disposed off.

Objectives:

Improve the Ministry capacity and capability to support a quick and effective response to emerging and prevailing security threats.

Expected Outputs:

Procurement of Military and Non military Equipment and Logistics

Rehabilitate, extend and equip departments with facilities of office equipment, motor vehicles, furniture and fittings

Maintenance of Ministry equipment, tools and infrastructure facilities

Technical description of the project:

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The retooling project is a mandatory project for all Government MDAs to develop and adopt. This project supports the daily operations and management of all Government offices in form of procurement of the required office equipment, furniture, fixtures, non military vehicles to fill the existing gaps within the Ministry. All these requirements are key to facilitating the development of human capital development in terms of efficiency and effectiveness of personnel.

The effectiveness and efficiency of personnel is much appreciated in a conducive working environment that supports and facilitates personnel in all they do. The re tooling project provides this avenue and is a major cornerstone in improving the human capital element which is vital for generating sustainable economic growth.

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Further, with the evolving technology, some of the office equipment has become obsolete and does not satisfy the Government standards of having equipment operate for a period of 05 years and get disposed off.

Project Achievements:

Constructed, renovated and maintained defence welfare infrastructure

Procured office furniture and fittings for the staff

Procured military and non military equipment

Carried out office repairs and maintenance

Procured Heads of Departments station wagons

Planned activities for FY 2024/25

Develop and maintain defence welfare infrastructure Procure office furniture and fittings for the staff Procure equipment Carry out office repairs and maintenance Procure Heads of Departments station wagons

Project Funding Allocations:

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1,873.086	1,966.740	2,085.733
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1,873.086	1,966.740	2,085.733
Total Excluding Arrears	1,873.086	1,966.740	2,085.733

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1630 Retooling of Ministry of Defense and Veteran Affairs			
282301 Transfers to Government Institutions	2,430,000.00	0.00	2,430,000.00
312149 Other Land Improvements - Acquisition	17,660,890.04	0.00	17,660,890.04
312211 Heavy Vehicles - Acquisition	3,177,019.65	0.00	3,177,019.65
312212 Light Vehicles - Acquisition	1,255,580.35	0.00	1,255,580.35
312231 Office Equipment - Acquisition	661,730.00	0.00	661,730.00
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795.17	0.00	567,795.17
312235 Furniture and Fittings - Acquisition	173,000.00	0.00	173,000.00
312311 Classified Assets - Acquisition	1,785,549,653.9	0.00	1,785,549,653.9
	4		4
313111 Residential Buildings - Improvement	61,610,087.09	0.00	61,610,087.09
Grand Total	1,873,085,756.2	0.00	1,873,085,756.2
	3		3
Total Excluding Arrears	1,873,085,756.2	0.00	1,873,085,756.2
	3		3

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

SubProgramme : 03 Human Resource Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1682 Retooling of Public Service

Implementing Agency:	<i>005 Ministry of Public Service</i>
Responsible Officer:	<i>Undersecretary Finance and Administration</i>
Location:	<i>Ministry of Public Service</i>
Total Project Value (Billions)	<i>24.565</i>
Internal Rate of Investment (IRR):	<i>3</i>
Cost Benefit Analysis (CBA):	<i>1</i>
Net Present Value (NPV):	<i>3</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Government is currently implementing a number of public sector reforms aimed at improving efficiency and effectiveness in service delivery

The reforms include

Decentralization of payroll and pension management

Introduction of performance contracts for senior managers in MDAs and LGs

Restructuring MDAs and LGs

Effective implementation of these reforms requires a skilled professional and well motivated and facilitated workforce at the Ministry

The support to Ministry of Public Service project therefore is necessary to facilitate revamping of the Ministry to effectively steer the Transformation of the Public Service

Objectives:

To improve the work environment and staff performance through Capacity Building retooling regular maintenance of the Ministrys premises provision of transport and office equipment

Expected Outputs:

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

SubProgramme : 03 Human Resource Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

20 Offices and 2 boardrooms for Ministry Public service furnished

3 Ministry of Public service premises head quarter NARC and CSCU maintained and refurbished

4 Heavy duty printers procured and maintained

25 Computers and 10 laptops procured

Posta Uganda space for setting up Service Uganda Centers renovated and furnished

Telephone system Servers procured

Sports and Wellness centre setup and equipped

200 Ministry of Public service staff trained in various disciplines short courses professional courses long term courses and preretirement training

Political Monitoring 48 LGs conducted

Technical description of the project:

The project majorly supports the following components

Staff Capacity Building

Purchase of transport equipment to support the field based operations of the Ministry

Retooling of the Ministry of Public Service with furniture fittings computer etc

Support maintenance works and repairs of the Ministrys premises and other related structures and assets

Project Achievements:

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

SubProgramme : 03 Human Resource Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

457 mobile shelves procured and installed at NRCA

Assorted ICT equipment procured 146 computers 9 printers 1 LCD projector 4 Units of File Servers 1 video camera CCTV Surveillance System with 16 cameras PBAX Control and Card Unit BioMetric Access Control System & Time and Attendance

6 Heavy duty printers leased

20 motor vehicles procured

171 staff trained

Assorted office furniture and fitting procured

Block B has been remodeled to provide for a ramp

Pension Block was remodeled

Outstanding Contractual Obligations in respect of the National Records and Archive Center were paid

The process of sorting and transferring records from MDAs to the Center is under way

Assorted office furniture 157 chairs 3 book shelves, 32 small office desks 4 conference tables, 15 coat hangers 1 reception desk were procured

319 Units of Ministry Corporate Ware were procured

The Ministry intranet was revamped and NRCA and CSCU connected to the NBI

Renovation of Ministry data center is 70 percent complete

The Ministry registry and toilets were tiled

Fireproof filing cabinet was procured for PSs office

Curtain blinds procured for Offices of Directors Commissioner PS Inspection and US/FA

Planned activities for FY 2024/25

Furniture, carpets Curtains for Ministry of Public service offices procured Ministry of Public service premises (head quarter, NARC, and CSCU) maintained and refurbished. Procure 4 Heavy duty printers Maintenance of the heavy printers Procure Computers/ laptops, Telephone system Servers Renovation of Posta Uganda Setting up telephone system Setup and equip sports and wellness centre Capacity building for Ministry of public service undertaken Conduct Political Monitoring in 48 LGs

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.748	1.825	2.098
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.748	1.825	2.098

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

SubProgramme : 03 Human Resource Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	1.738	1.825	2.098
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Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1682 Retooling of Public Service			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000.00	0.00	155,000.00
221003 Staff Training	350,000.00	0.00	350,000.00
221008 Information and Communication Technology Supplies.	108,000.00	0.00	108,000.00
227001 Travel inland	152,747.12	0.00	152,747.12
228001 Maintenance-Buildings and Structures	580,000.00	0.00	580,000.00
312221 Light ICT hardware - Acquisition	130,000.00	0.00	130,000.00
312222 Heavy ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	162,000.00	0.00	162,000.00
Grand Total	1,737,747.12	0.00	1,737,747.12
Total Excluding Arrears	1,737,747.12	0.00	1,737,747.12

VOTE: 006 Ministry of Foreign Affairs

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

Project : 1591 Retooling of Ministry of Foreign Affairs

Implementing Agency: 006 Ministry of Foreign Affairs

Responsible Officer: Bagire Vincent Waiswa

Location: Kampala

Total Project Value (Billions) 1.13

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 006 Ministry of Foreign Affairs

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

The Northern Corridor is a busy and important transport route to the East and Central African Countries of Burundi, Eastern DRC, Kenya, Rwanda, South Sudan and Uganda. The main Northern Corridor transport network is connected to the Port of Mombasa by road network; railway line belonging to Kenya Railways Corporation and Uganda Railways Corporation; rail lake transport; inland water routes as well as an oil pipeline. The alternative transport network serving the landlocked Great Lakes Region through Tanzania is the Central Corridor and it is linked to Dar es Salaam.

There are 14 projects being coordinated under the Northern Corridor Integration Projects (NCIP) initiative namely; Standard Gauge Railway; ICT Infrastructure; Development of the oil refinery; Fast tracking political federation; Power generation, transmission and interconnectivity; Development of the crude oil pipeline; Refined petroleum products pipeline development; Commodities exchange; Human resource capacity building; Issuance of the East Africa Tourist Visa/Use of National Identity/Voter/Student Cards as travel documents; Single Customs Territory; Defence cooperation; Peace, security and cooperation, and Airspace management

The 1st NCIP Summit was held in Kampala in June 2013 and the Heads of State agreed to meet every two months to review progress made. These meetings are hosted by Partner States on rotational basis. Uganda hosted the 7th Summit Munyonyo Commonwealth Resort.

On the monitoring and coordination mechanism, the Heads of State directed their Ministers responsible for Foreign Affairs to coordinate the projects spearheaded by their respective countries. In line with the Summit decision that Ministers of Foreign Affairs coordinate the projects spearheaded by their respective countries, the Minister of Foreign Affairs of Uganda coordinates at the Political level, while the Permanent Secretary is responsible for coordinating at the Technical level assisted by a National Coordinator.

Objectives:

The overall objective is to promote trade and investment through trade facilitation, infrastructure development and eventually accelerate EAC Integration.

The specific objectives are to increase efficiency of road transport along the Northern Corridor, to facilitate trade and regional integration, to enhance aviation safety and security, to meet international standards and to promote private sector participation in the management, financing and maintenance of transport assets.

Expected Outputs:

VOTE: 006 Ministry of Foreign Affairs

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

02 NCIPs Summits (01 in Uganda and 01 in NCIPs Partner States) organised and/or participated in

16 NCIPs Clusters (06 in Uganda and 10 in NCIPs Partner States) organised and/or participated in.

09 NCIPs field visit cluster meetings organised (08 in Uganda and 01 abroad)

Technical description of the project:

VOTE: 006 Ministry of Foreign Affairs

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

Overall logistical coordination of the events: The Ministry is required to be present at all coordination meetings to ensure smooth running of the events, especially kick off meetings with the EU Delegation, the Secretariat of the NCIP and MoFA.

Communication strategies for the events: In particular, the Ministry will ensure media and press mobilisation before and during the events and followup of press coverage after the events. It will ensure that an image of the EU is reflected during the events through the EU logo.

Participant management: The Ministry will be in charge of the production and distribution of invitation, registration of the participants, accreditation at the venue, distribution of badges, management and payment of allowances to participants etc.

Venue rental & catering services: The Ministry will be in charge of renting the venues for the different events and will coordinate with the venue about the use of appropriate conference rooms, tents, etc.

Booth exhibitions: For the Cluster Meetings and possibly other events, the Ministry will be in charge of setting up the exhibition booths, as well as other side events logistics and decorations required.

Security: When required, the Ministry will coordinate security issues with the venue and participants.

Travel and Accommodation: When required, the Ministry will be in charge of and cover expenses relating to the travel and accommodation

Other goods and services: In the framework of the Cluster Meetings, the Ministry will coordinate the organisation of day trips / business visits / meetings outside Kampala. During and following each event, the Ministry will conduct surveys among participants to evaluate the success of the event.

Technical assistance and international/local staff : When required, the Ministry is expected to recruit the following international or local support staff: speakers and moderators; IT team ; interpreters; professional note takers photographer/videographer; etc.

Project Achievements:

VOTE: 006 Ministry of Foreign Affairs

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

These projects, once implemented, will greatly improve the competitiveness of the region by reducing the cost of doing business and improving the livelihoods of the people as well as linkage to the international markets. The Northern Corridor Integration Projects initiative is designed to generate sustainable political will necessary to fast track the implementation of the projects identified. The projects also seek to increase efficiency of road transport along the Northern Corridor, to facilitate trade and regional integration, enhance aviation safety and security to meet international standards; and promote private sector participation in the management, financing, and maintenance of transport assets.

Planned activities for FY 2024/25

Organising and participate in NCIPs Summits in Uganda and Partner States Organizing 15 NCIPs Clusters meetings in Uganda and NCIPs Partner States Undertaking NCIPs field visits Cluster meetings in Uganda and partner states

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	1.130	0.000	0.000
Total Funding for Project	1.130	0.000	0.000
Total Excluding Arrears	1.130	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1591 Retooling of Ministry of Foreign Affairs			
221001 Advertising and Public Relations	0.00	133,300.00	133,300.00
221002 Workshops, Meetings and Seminars	0.00	125,299.40	125,299.40
221009 Welfare and Entertainment	0.00	200,096.00	200,096.00
221011 Printing, Stationery, Photocopying and Binding	0.00	42,900.00	42,900.00
227001 Travel inland	0.00	95,500.00	95,500.00

VOTE: 006 Ministry of Foreign Affairs

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1591 Retooling of Ministry of Foreign Affairs			
227002 Travel abroad	0.00	516,974.60	516,974.60
227004 Fuel, Lubricants and Oils	0.00	15,930.00	15,930.00
Grand Total	0.00	1,130,000.00	1,130,000.00
Total Excluding Arrears	0.00	1,130,000.00	1,130,000.00

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1591 Retooling of Ministry of Foreign Affairs

Implementing Agency:	006 Ministry of Foreign Affairs
Responsible Officer:	Bagiire Vincent Waiswa
Location:	Plot 2A/B Apollo Kaggwa Roa, Kampala
Total Project Value (Billions)	2.752
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025
Background:	

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Ministry of Foreign Affairs owns one office block with six floors that accommodates more than 300 staff. The offices used to be sufficient when the staff structure only had 6 departments, however with the expanded structure to currently 11 departments and 4 units, the space has become insufficient to accommodate all staff. Due to insufficient space, temporary measures have been adopted such as using tents to accommodate consular related services and sharing of workstations and offices by senior officers.

The current design of the building does not provide adequate security especially for the visiting diplomats considering all the visitors including those seeking consular services use one entrance to the building. Whenever it rains, we experience of the lifts. Disabled persons find it very hard to enter the Ministry and yet they are entitled to Ministry services like any other Ugandan.

The Ministry is also experiencing shortages in furniture especially in committee rooms and boardroom which has resulted into regular shifting of furniture from one boardroom to another not only constraining holding several meetings simultaneously but also embarrassing the Ministry.

The lifts have on several occasions got stuck due to wear and tear of movable parts which has not only put lives of people at risk but also caused diplomatic embarrassment.

Objectives:

To improve safety of people in the Ministry building

To enhance the image of the Ministry and Country at large

To provide better working environment for staff

To increase investor confidence

Expected Outputs:

Paint 3% of the Interior and Exterior walls of MoFA.

Procure One (1) executive conference table with accessories/ speakers.

Procure twenty (20) executive conference chairs.

Procure seventy (70) sackable chairs.

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

procure Thirty five (35) folable tables 180cm.

Procure one (1) ten seater executive meeting table for Kidepo committee room.

Procure one (1) ten seater executive meeting table for Bwindi Committee room.

Procure Six (6) twin back board room chairs for Victoria boardroom.

Procure six (6) single sofas for the Permanent Secretary's waiting room.

One (1) coffee table procured

Procure four (4) HP. Elite Desk 800 G6 Tower Computers.

Procure three (3) Phase elevator voltage stabilizer

Procure New ropes (12 runs complete)

Procured forty (40) landing door ropes.

procure eight (8) car guide shoes.

Procure eight (8) counter weight guide shoes.

Procure twelve (12) limit switches.

Procure two (2) hand rails.

Procure two (2) Mitsubishi inverter drive boards (master card) for the elevators.

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

All assorted tools, equipment and system for security enhancement procured and installed

Technical description of the project:

Paint the Interior and Exterior walls of MoFA.

Procure 01 executive conference table with accessories or speakers.

Procure 20 executive conference chairs.

Procure 70 sackable chairs.

Procure 35 folable tables of 180cm.

Procure 01 ten seater executive meeting table for Kidepo committee room.

Procure 01 ten seater executive meeting table for Bwindi Committee room.

Procure 06 twin back board room chairs for Victoria boardroom.

Procure 06 single sofas for the Permanent Secretary waiting room.

Procure 01 coffee table

Procure 04 HP Elite Desk 800 G6 Tower Computers.

Procure 03 Phase elevator voltage stabilizer

Procure New ropes (12 runs complete)

Procured 40 landing door ropes.

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

procure 08 car guide shoes.

Procure 08 counter weight guide shoes.

Procure 12 limit switches.

Procure 02 hand rails.

Procure 02 Mitsubishi inverter drive boards (master card) for the elevators.

Allow for Installation of multistage 200gpm centrifugal fire pump set; electric as main pump, jockey as stand by pump to maintain pressure of 6bars and diesel engine as back up in case of power shutdown, complete 100litre pressure vessel, control panel, suction and discharge manifold pump base among others as NAFFCO (NF E 65 26 pump model)

Procure 300 Smoke or Heat detectors,

Allow for other electrical accessories including conduits, wall plugs, screws, clips among others

Allow for System installation, termination, labelling, testing, commissioning and documentation.

procure 2700 Fire alarm resistant panels 1.5mm.

08 lots of Hydraulic Integrated Anti Collision Lifting Column. With hydraulic drive mode, easy maintenance, high reliability, long service life.

Procure a Programmable system management amplifier 240 W. 5 switchable high impedance speaker zones with adjustable attenuators. 9 units can be combined to increase the output power and number of zones.

Project Achievements:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Safety of people in the Ministry building

Improved image of the Ministry and Country at large

Better working environment for staff

Improved investor confidence

Planned activities for FY 2024/25

Paint 3% of the Interior and Exterior walls of MoFA. Procure One (1) executive conference table with accessories/ speakers. Procure twenty (20) executive conference chairs. Procure seventy (70) sackable chairs. procure Thirty five (35) folable tables 180cm. Procure one (1) ten seater executive meeting table for Kidepo committee room. Procure one (1) ten seater executive meeting table for Bwindi Committee room. Procure Six (6) twin back board room chairs for Victoria boardroom. Procure six (6) single sofas for the Permanent Secretary's waiting room. One (1) coffee table procured Procure four (4) HP. Elite Desk 800 G6 Tower Computers. Procure three (3) Phase elevator voltage stabilizer Procure New ropes (12 runs complete) Procured forty (40) landing door ropes. procure eight (8) car guide shoes. Procure eight (8) counter weight guide shoes. Procure twelve (12) limit switches. Procure two (2) hand rails. Procure two (2) Mitsubishi inverter drive boards (master card) for the elevators. All assorted tools, equipment and system for security enhancement procured and installed

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.753	2.891	3.324
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.753	2.891	3.324
Total Excluding Arrears	2.753	2.891	3.324

Summary Project Estimates by Item:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1591 Retooling of Ministry of Foreign Affairs			
312221 Light ICT hardware - Acquisition	20,000.00	0.00	20,000.00
312235 Furniture and Fittings - Acquisition	203,145.08	0.00	203,145.08
312299 Other Machinery and Equipment- Acquisition	2,500,000.00	0.00	2,500,000.00
313121 Non-Residential Buildings - Improvement	30,000.00	0.00	30,000.00
Grand Total	2,753,145.08	0.00	2,753,145.08
Total Excluding Arrears	2,753,145.08	0.00	2,753,145.08

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1242 JLOS House Project

Implementing Agency: 007 Ministry of Justice and Constitutional Affairs

Responsible Officer: Robert Kasande - Permanent Secretary

Location: Plot 98-102 Katalima Road in Naguru, Kampala

Total Project Value (Billions) 256.439

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2012

Completion Date: 6/30/2025

Background:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Most JLOS institutions are located in parts of the City that are not easily accessible yet their mandates are complementary and require close proximity for communication, cooperation and coordination.

This has resulted in decreased accessibility of JLOS services to the general public, especially the poor and marginalized who often have difficulties in finding their way to the right institution. The rented premises currently occupied by the JLOS institutions were not specially designed for the provision of JLOS services and are therefore not convenient for the provisions of JLOS services.

Secondly, JLOS is confronted with huge annual costs for renting the headquarters of these institutions. The Justice Law and Order Sector is currently spending over 8.8 million US dollars on rent related cost for the headquarters and other facilities relating to the 19 institution.

Thirdly, the current office premises of these 19 institutions are also overcrowded and do not have sufficient space for the staff and storage space.

The JLOS House project is intended to address these constraints by establishing a one stop centre for JLOS services. This will support and give impetus to ongoing reforms in the public sector aimed at improving the productivity of the public service through integration of services and sharing of common services such as ICT conference facilities and asset management.

Besides the other qualitative benefits arising out of the construction, the project will save the Government the continued haemorrhage of operational funds to rent. If the sector is to rent the current space of 20,000 sq.m over the next years it will incur consumptive expenditure of 66.5 Million USD which is the cost of construction and or 199.212720 USD if the sector rented the 60,040 square metres for the next 6 years.

Objectives:

To provide office accommodation through a green and intelligent building for the JLOS institutions as a one stop service centre in order to facilitate and improve service delivery and increase access to JLOS services.

To enhance operational efficiency, promote coordination among JLOS agencies and reduce the high cost of public administration and rent while releasing resources to improve operations, productivity and service delivery.

To improve command and control while enhancing the quality of policing services

Expected Outputs:

Office Accommodation for at least 16 JLOS Ministries, Departments and Agencies. This will save Government UGX 30Bn in rent

Technical description of the project:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Phase one includes the construction of a 12 storied twin towers building comprising of 2 shared basement levels, three shared storied levels two towers of 8 levels including a roof terrace service levels all accounting for a gross area of 28,373 square meters.

This will provide accommodation to

The second phase of the JLOS House Project is the construction of the Police Headquarters Building. This is a 10 storied building measuring 17,324 square meters comprising one basement and nine suspended levels.

Phase 3 involves construction of the High Court premises.

The JLOS House is therefore planned to provide office accommodation for

- i. Ministry of Justice and Constitutional Affairs as Lead Institution
- ii. The Judiciary
- iii. Ministry of Internal Affairs
- iv. Ministry of Gender, Labour and Social Development, Justice for Children and Probation Functions
- v. Ministry of Local Government, Local Council Courts
- vi. Office of the Director of Public Prosecutions
- vii. Judicial Service Commission
- viii. Uganda Human Rights Commission
- ix. Uganda Law Reform Commission
- x. Uganda Police Force
- xi. Uganda Prison Service
- xii. Directorate of Citizenship and Immigration Control
- xiii. Uganda Registration Services Bureau
- xiv. Tax Appeals Tribunal
- xv. Law Development Centre
- xvi. National Identification and Registration Authority
- xvii. Uganda Law Society
- xviii. Directorate of Government Analytical laboratory
- xix. Centre for Arbitration and Dispute Resolution.

Project Achievements:

Phase 1 is 71 percent complete. Super structure is complete and now on Internal finishes.

Phase 2 is 20 percent complete. The sub structure is complete up to the slab level for the ground floor.

Planned activities for FY 2024/25

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Finishes of the First Phase of the JLOS House to bring it to 75 percent completion level.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	8.136	8.068	7.278
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	8.136	8.068	7.278
Total Excluding Arrears	8.136	8.068	7.278

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1242 JLOS House Project			
312121 Non-Residential Buildings - Acquisition	8,136,000.00	0.00	8,136,000.00
Grand Total	8,136,000.00	0.00	8,136,000.00
Total Excluding Arrears	8,136,000.00	0.00	8,136,000.00

Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs

Implementing Agency:	007 Ministry of Justice and Constitutional Affairs
Responsible Officer:	Mr. Robert Kasande (Permanent Secretary)
Location:	Ministry of Justice and Constitutional Affairs Headquarters
Total Project Value (Billions)	43.136
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Completion Date: 6/30/2025

Background:

The Ministry of Justice and Constitutional Affairs aka MoJCA is part of the Justice Law and Order Services or JLOS, component of the Governance and Security Programme, that brings together eighteen institutions responsible for administering justice, maintaining law and order and promoting the observance of human rights. Under the NDP III framework, JLOS largely contributes to good Governance and Strengthening Security, under objective 5 which is to Strengthen the role of the public sector in the growth and development process. Objective 5 seeks to improve adherence to the rule of law as well as safety of persons and security of property for all. In the NDP III, JLOS has three outcomes which includes A people centered JLOS service delivery system strengthened.

Human rights based JLOS service delivery.

JLOS business processes promoting private sector development. The Ministry of Justice and Constitutional Affairs contributes to this through the responsibility of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

For this to be achieved, requires a conducive working environment that this project is designed to facilitate

Objectives:

Renovate and equip already existing Regional Offices of Mbale,

Moroto, Gulu, Arua Fort Portal and Mbarara.

Equip newly Constructed Regional Offices/Centers: Soroti, Masaka, Jinja, Lira and Kabale.

Develop a case management system in the Directorate of Civil Litigation.

Upgrade of Administrator General system to web based and roll out to Regional Offices.

Procurement and Installation of Bill Tracking System (FPC) and Roll out to Regional Offices.

Retooling of Ministry Headquarters and Regional Offices with IT equipment, Vehicles and Furniture

Expected Outputs:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Newly constructed Regional Offices equipped with the requisite office facilities e.g. furniture, filling cabinets, chairs, tables, internet including tele conferencing facilities, Procurement of 8 Monitoring and supervision vehicles and Motorcycles. Procurement of Office equipment e.g. desktop computers and laptops, photocopiers, servers, printers and assorted small office equipment etc.

Six Regional Offices renovated, equipped and maintained to modern standards The output will focus on, etc. Procurement 12 vehicles for monitoring and supervision. Procurement of office equipment e.g. desk top computers and laptops, photocopiers, servers, printers and assorted small office equipment.

Staff Capacity Building

Automation of registries and case management system at
Regional Offices.

Data Management and System Development

Technical description of the project:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The project will be delivered as 5 major sub components, i.e.

A Regional Offices Renovation, refurbishment and carry out necessary maintenance activities at the Mbale, Moroto, Mbarara, Arua, Gulu, Fort Portal Regional Centers or Offices.

B Automation of registries and case management system at Regional Offices.

C Procurement and installation of Internal Telephone Communication System

D Procurement and Installation of Bill Tracking System.

E Enhancement and Digitilization of Case Management System.

F Computerization of File Management System.

G Development of MoJCAs Monitoring, Evaluation and Management System or Support to Policy and Planning Unit.

H Procurement of tools and equipment for delivery of the Ministrys mandate i.e. procurement of Motor Vehicles, Motor Cycles, Solar Power, printers and photocopiers, computers and their accessories.

I Capacity building of Ministrys Staff.

Regional Offices

The overall objective of this sub component is to improve the overall physical Regional office environment taking into consideration among others the gender and equity, climate change staff wellness issues. This will include, among others, renovating (as well as fitting the offices with the requisite facilities) of the six regional centers to acceptable office standards.

System upgrade, Automation and Maintenance

This sub component focuses on automation of registries, case management and maintenance of MoJCAs IT equipment and systems. protection of the system and ensuring efficient and effective utilization.

Capacity Building

This sub component aims to improve the skills of MoJCA staff to deliver their mandate effectively and efficiently.

Tools and equipment for delivery of the Ministry mandate. This sub component will focus on the procurement; delivery and installation of key equipment, plant and machinery that will enable the Ministry undertake its mandate effectively and efficiently. The equipment will among others include transport equipment

Project Achievements:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Procured 12 vehicles and six Motor cycles for court attendance, family mediations, other critical service delivery including support supervision and monitoring and evaluation.

Procured the Bill tracking System to support in the preparation of Bills.

Surveyed all the 7 Regional Offices

supported the drawing of plans for the construction of the Soroti Regional Office.

Procured Furniture for both the Regional Offices and Ministry Headquarters.

Procured baggage scanners, 7 walk through machines, 9 metal detectors and 8 mirrors for vehicle checks. Procurement of CCTV Cameras for 6 Regional Offices

Planned activities for FY 2024/25

Procurement of atleast 5 (3 in 1 Printers/photocopier/scanners), installation of Solar Power in Mbale Regional Office and maintenance (Rewiring)of Arua Regional Office)of el

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.500	1.000	3.150
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.500	1.000	3.150
Total Excluding Arrears	0.500	1.000	3.150

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1647 Retooling of Ministry of Justice and Constitutional Affairs			
221008 Information and Communication Technology Supplies.	400,000.00	0.00	400,000.00
228001 Maintenance-Buildings and Structures	30,000.00	0.00	30,000.00
312232 Electrical machinery - Acquisition	70,000.00	0.00	70,000.00

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	500,000.00	0.00	500,000.00
Total Excluding Arrears	500,000.00	0.00	500,000.00

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 1839 Construction of the National Oil Refinery

Implementing Agency:	<i>008 Ministry of Finance, Planning and Economic Development</i>
Responsible Officer:	<i>CEO UNOC Ms Proscovia Nabbanja and General Manager Uganda Refinery Holdings Company Limited</i>
Location:	<i>Kabaale Parish Buseruka Subcounty Hoima District</i>
Total Project Value (Billions)	<i>658047267.2658916</i>
Internal Rate of Investment (IRR):	<i>18.92</i>
Cost Benefit Analysis (CBA):	<i>1748053099.61714</i>
Net Present Value (NPV):	<i>15.823</i>
Start Date:	<i>7/1/2024</i>
Completion Date:	<i>6/30/2026</i>

Background:

Uganda discovered commercially viable oil reserves in 2006 and todate the oil resource is estimated at 6.5 billion barrels Stock Tank Oil Initially in Place with 1.4 billion barrels recoverable. The Uganda National Oil and Gas Policy 2008 provides for value addition and development of necessary infrastructure in the oil and gas sector hence the plan to develop an inland refinery.

To implement the Policy, Government of Uganda commissioned a feasibility study by Foster Wheeler Energy Limited in 2011 to assess the technical and economic viability of developing an Inland refinery. The feasibility study findings recommended development of a 60,000 barrels per day refinery. The Cabinet approved 40percent participatory interest in the refinery and UNOC as the Commercial arm of Government is mandated to manage the States participatory interest in the project.

In 2014, GOU entered a Memorandum of Understanding (MoU) with licensed International Oil Companies (IOCs) in Uganda; Total E&P, Tullow Uganda Pty Ltd and China National Offshore Oil Company (CNOOC) for sustainable development of the oil resource in the Albertine Graben. The MoU provides for the development of a 60,000 barrel per day refinery , the crude oil export pipeline and crude to power generation as commercialization options.

In 2018, GoU and UNOC entered into the Project Framework Agreement (PFA) with Yaatra Africa, Lionworks Group Ltd, Nuovo Pignone and Saipem SPA herein called Albertine Graben Refinery Consortium (AGRC) to design, develop, finance, construct and operate the oil refinery. In June 2023, the PFA elapsed, and Government adopted a public sector led approach to progress the project.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Objectives:

1. Contribute to the countrys growing energy needs and petroleum products.
2. Improvement of the countrys balance of payments.
3. Security of supply for petroleum products.
4. Development of industrial gases plant and petrochemical industries such as plastics, fertilizers, polypropylene through utilization of refinery byproducts.
5. Creation of employment and knowledge transfer.
6. Commercialization option for Ugandas crude oil resources.
7. Create investment opportunities in the country.

Expected Outputs:

Refinery constructed.

Technical description of the project:

The Uganda Refinery is designed to process 60,000 barrels per day of Ugandas medium to heavy sweet crude oil. The Refinery project encompasses the construction of the refinery, the water abstraction station and pipeline to Kabaale, Hoima District, a 211 km multi products pipeline from Hoima and a product receiving terminal in Namwabula, Mpigi District (Kampala Storage Terminal). The Refinery will be selfreliant in terms of power with a backup from the national grid.

The configuration of the Refinery (Residual Fluid Catalytic Cracker (RFCC)) was approved by Cabinet in June 2019. The refinery is designed to maximize the production of high value light products while minimizing or eliminating the production of low value products like coke. The product slate of the Refinery will include Liquefied Petroleum Gas (LPG), Gasoline, Jet Fuel, Kerosene, Diesel, Fuel Oil and Elemental Sulphur. Whereas some of the refinery products will be stored at the Refinery site in Hoima, a significant amount of the products will be transported via the multi products pipeline to Kampala Storage Terminal in Buloba which will act the distribution hub

Project Achievements:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Land for the refinery development acquired.

Refinery configuration approved in June 2019 as the Residual Fluid Catalytic Cracker (RFCC).

Baseline Environmental Survey completed.

Refinery Commercial Viability studies completed.

Front End Engineering and Design (FEED) completed.

Environmental and Social Impact Assessment (ESIA) completed.

Resettlement Action Planning (RAP) for the multi products pipeline corridor completed.

Planned activities for FY 2024/25

Undertake the remaining project development activities. Conduct geological and geophysical studies. Execute refinery early civil works. Negotiate and execute refinery project agreements. Define the financing plan and secure financing. Acquisition of Intellectual Property from AGEC. Complete the acquisition of the Right of way for the multipurpose products pipeline. Undertake Engineering, Procurement, Construction and Management. Development of bankability documentation for the refinery for future investors and partners.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	379.739	0.000	0.000
Total Funding for Project	379.739	0.000	0.000
Total Excluding Arrears	379.739	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1839 Construction of the National Oil Refinery			
263402 Transfer to Other Government Units	0.00	379,738,882.71	379,738,882.71
Grand Total	0.00	379,738,882.71	379,738,882.71

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	0.00	379,738,882.71	379,738,882.71

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Project : 1289 Competitiveness and Enterprise Development Project-CEDP

Implementing Agency: 008 Ministry of Finance, Planning and Economic Development

Responsible Officer: John Marie Kyewalabye

Location: Kampala MoFPED

Total Project Value (Billions) 199

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2014

Completion Date: 6/30/2024

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Following the successful implementation of the Competitiveness and Enterprise Development Project the Government of Uganda applied for and the International Development Association of the World Bank Group approved Additional Funding to scale up the successful activities and effectively complete and deepen the sustainability and impact of the achievements in the land and tourism components CEDP AF has three components as follows

Component one Land Administration Reform

The AF proposes to further strengthen the land administration system in Uganda through a combination of systems improvements and physical infrastructure systematic registration of communal and individually owned land enhancing land valuations capacity and strengthening of institutional and dispute resolution capacity and human capital While the land agenda in Uganda is broader than the particular focus in this project the activities included and results incentivized through the use of DLIs are key foundational elements needed to advance the economic benefits of land administration

Component two Tourism Product and Competitiveness Development

The CEDP AF proposes activities to further strengthen Ugandans core tourism offerings more effectively leveraging tourism assets and biodiversity endowments for private sector led growth This will be achieved through upstream planning policy and regulatory capacity building and targeted infrastructure improvements to incentivize private sector led management and revenue generation and use of incentives for the Ministry to mobilize private investment through DLIs All activities feasibility studies and business plans in this component will assess climate change vulnerabilities and include specific measures to reduce the carbon footprint of the infrastructure upgrades and operations

Component three Project Implementation

Objectives:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Project Development Objective

To support measures that facilitate increased private sector investment in the tourism sector and strengthen the effectiveness of the land administration system

Component two Tourism Product and Competitiveness Development

Component Objective Strengthening Uganda core tourism offerings and more effectively leveraging tourism assets and biodiversity endowments for private sector led growth

Project development Objective Indicators

Reduction in the number of days to register a business from 33 days to 1 day

Cost to register a business as a percent of income per capita from 77 to 60 percent

Number of international tourist arrivals from 945000 June 30 2010 to 818579

Tourism sector employment from 386200 June 30 2010 to 615564

Direct project beneficiaries 00 June 2010 to 3300000

Expected Outputs:

Increased International conferences and meetings Completed and operational UHTTI

UWRTI upgraded and operational

A redeveloped and modernized UWEC

Enhanced Community capacity to engage in tourism related commercial activities 400 beneficiaries around WPAs

Modernized and upgraded Uganda Museum

Technical description of the project:

CEDP AF is implemented by MLHUD and PSFU which has the overall responsibility of project coordination as formally delegated by MoFPED through a subsidiary agreement PSFU maintains a project coordination unit to supervise and coordinate the project The fiduciary aspects of the project are managed by the PS MLHUD for component 1 and ED PSFU for Components 2 and 3 to ensure proper coordination and supervision of the project a project steering committee and technical committee were established and are in place

Beneficiary Agencies

The CEDP Additional Funding has the following 10 beneficiary MDAs

Ministry of Lands Housing and Urban Development Judiciary Office of the Administrator General Ministry of Tourism Wildlife and Antiquities Uganda Tourism Board Uganda Wildlife Authority Uganda Wildlife Education and Conservation Centre Uganda Wildlife Training Research Institute Uganda Hotel and Tourism Training Institute and Uganda National Museum

Project Achievements:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Reduction in the number of days to register land from 52 days in 2010 to 20 days in 2020 Target 25 days 2019

Reduction in the number of days to register a business from 33 days in 2010 to 1 day less than 4 hours in 2020 Target 5 days in 2019 and reduction in cost to register a business as a percentage of income per capita from 77 in 2010 to 41 in 2020 Target 50 in 2019

Increase in tourism arrivals from 945000 in 2010 to 150500 in 2019 Target was 1500000 arrivals in 2019 Increasing tourism sector employment from 225300 in 2010 to 667500 in 2019 Target was 300000 in 2019 Increase in exports of non traditional products by 11 Target is 10 percent

Total number of direct project beneficiaries 1349267 against a Target of 1000000 beneficiaries out of which 51 are females against a target of 18 Others Increase in NTR Collections under MoLHUD Annual NTR Collections under MLHUD increased from USD 8 million in 2013 2014 to USD 42 million in 2018 201919. Cumulatively MLHUD has collected over USD 200 million up to 2019 2020 The NTR collections declined from USD41 million in FY2018 2019 to USD 8 million in FY2019

Planned activities for FY 2024/25

Destination branding marketing and promotion of the MICE industry Completion of civil works – Phase 1 and 11 at the UHTTI and Equipping the Hotel and the school Completion of civil works at UWRTI Completion of civil works for the Tourism and Wildlife facilities at UWEC Construction Works for Refurbishment of the Uganda National Museum.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.236	2.348	2.700
Donor Funding for Project	52.796	0.000	0.000
Total Funding for Project	55.032	2.348	2.700
Total Excluding Arrears	55.032	2.348	2.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1289 Competitiveness and Enterprise Development Project-CEDP			
221001 Advertising and Public Relations	0.00	2,279,776.67	2,279,776.67

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1289 Competitiveness and Enterprise Development Project-CEDP			
221002 Workshops, Meetings and Seminars	0.00	769,152.34	769,152.34
221009 Welfare and Entertainment	0.00	18,000.00	18,000.00
221011 Printing, Stationery, Photocopying and Binding	45,600.00	165,811.87	211,411.87
222001 Information and Communication Technology Services.	30,400.00	277,959.20	308,359.20
223001 Property Management Expenses	0.00	1,800.00	1,800.00
223003 Rent-Produced Assets-to private entities	0.00	159,600.00	159,600.00
223004 Guard and Security services	45,600.00	18,000.00	63,600.00
223005 Electricity	30,400.00	13,200.00	43,600.00
223006 Water	9,500.00	6,000.00	15,500.00
225101 Consultancy Services	558,700.00	1,938,000.00	2,496,700.00
225201 Consultancy Services-Capital	0.00	1,516,875.20	1,516,875.20
225204 Monitoring and Supervision of capital work	0.00	1,715,612.36	1,715,612.36
226001 Insurances	0.00	221,254.24	221,254.24
227004 Fuel, Lubricants and Oils	68,400.00	34,800.00	103,200.00
228001 Maintenance-Buildings and Structures	0.00	9,000.00	9,000.00
228002 Maintenance-Transport Equipment	68,400.00	24,000.00	92,400.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000.00	18,000.00	37,000.00
312121 Non-Residential Buildings - Acquisition	1,360,000.00	23,276,326.99	24,636,326.99
312212 Light Vehicles - Acquisition	0.00	247,000.00	247,000.00
312221 Light ICT hardware - Acquisition	0.00	6,410,143.00	6,410,143.00
312231 Office Equipment - Acquisition	0.00	3,080,698.00	3,080,698.00

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1289 Competitiveness and Enterprise Development Project-CEDP			
312235 Furniture and Fittings - Acquisition	0.00	8,648,184.00	8,648,184.00
312423 Computer Software - Acquisition	0.00	482,480.00	482,480.00
313232 Electrical machinery - Improvement	0.00	1,464,202.80	1,464,202.80
Grand Total	2,236,000.00	52,795,876.67	55,031,876.67
Total Excluding Arrears	2,236,000.00	52,795,876.67	55,031,876.67

Project : 1706 Investment for Industrial Transformation and Employment Project (INVITE)

Implementing Agency: 008 Ministry of Finance, Planning and Economic Development

Responsible Officer: John Marie Kyewalabye

Location: Kampala MoFPED BoU

Total Project Value (Billions) 200

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2029

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

The economic impact of the COVID 19 crisis has been severe both as a result of the containment measures taken including a prolonged lockdown of the economy and the severe drop in demand on domestic and export markets. The impact of the crisis on formal and informal firms is particularly severe where more than three quarters of surveyed businesses have laid off employees and lockdown measures have reduced business activity by more than half. MSMEs are the drivers of economic growth and employment particularly in the emerging non natural resource dependent manufacturing and agricultural sectors and thereby core to the diversification of the Ugandan economy and its longer term competitiveness.

INVITE project was designed to mitigate the effect of COVID 19 on private sector investment and employment and to support new economic opportunities including in refugee and hosting communities.

Objectives:

Project Development Objective

To mitigate the effect of COVID 19 on private sector investment and employment and to support new economic opportunities including in refugee and hosting communities.

Project components

Window for Host Communities and Refugees Mitigating the Impact of COVID 19 with a Focus on the Manufacturing and Exporting Sectors Driving Economic Transformation including Refugee and Host Districts. The objective of this component is to ease liquidity constraints on MSMEs including women led and refugee MSMEs.

Creating New Productive and Transformative Assets including in Refugee and Host Districts focuses on enabling new financing to restart and bolster economic growth. It provides risk coverage for new lending to MSMEs, extends local currency liquidity on a long term basis to larger investment projects and derisks or incentivizes private investment in RHDs through a competitive grant program. It seeks to mitigate the financial sectors risk aversion and thereby improving the availability of credit to MSMEs and to provide longer term finance to productive investments.

Enhancing Capabilities in Public Institutions and Private Firms up to USD18 million being mobilized via a Multi Donor Trust Fund. The MDTF will contribute to improving the performance and coordination of implementing agencies, public institutions and private sector firms critical to job creation. The program will provide technical assistance and hands on capacity building to a preliminary set of institutions that is Uganda Investment Authority and Uganda Free Zone Authority.

Implementation Support and Monitoring and Evaluation

The objective of this component is to support Establishment of the project implementation framework and support implementation capacity development, monitoring and evaluation.

Expected Outputs:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

USD 4M disbursed to SMEs to support amortization extension

A line of credit to Micro Finance Deposit taking institutions developed

MSMEs receivables factoring platform in place and capitalized

Risk guarantee scheme for SMEs established and operational

Longer term finance to productive investments and investments public and private sectors improved in RHD districts

Technical support to BOU INVITE Trust

INVITE Trust coordination unit constituted and facilitated

Technical Advisor for BOU INVITE Trust Partial Credit Guarantee Facility management systems in place

Project Advisory Committee for Refugees in place

Four Investor roadshows in international and local markets rolled out

participating investors sign Memorandum of Understanding with PSFU

Provision of Transaction Advisory services to PSFU

Supply chain competition equity grants awarded to winners 5 grants and USD 5 million

Six Prefeasibility studies undertaken

Four institutional reviews undertaken

Four Institutions supported to implement of their Strategy and business plans

A well maintained and functional Web platform in place

International Market and Export Advisory services to MSMEs provided

A Call for applications targeting potential and manufacturing exporters of value added products processed and granted

Export Firm Support coordination committee in place

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

INVITE project was designed to mitigate the effect of COVID19 on private sector investment and employment and to support new economic opportunities including in refugee and hosting communities

LOAN AMOUNT USD 200 million comprising of USD 45 million from the Window for Host Communities and refugees and IDA grant US\$59 million IDA grant

Project Development Objective is to mitigate the effect of COVID19 on private sector investment and employment and to support new economic opportunities including in refugee and hosting communities

Project Development Indicators in the Results Framework

Firms benefiting from private sector initiatives CRI Number 00 to 140000

Value of investment in manufacturing Amount USD 325000000 to 579000000

Income Generating Opportunities for Refugees Number 00 to 120000

Number of firms benefiting in RHDs Number 00 to 55000

The percentage of jobs saved that would be lost due to COVID19 percent 50 to 90

The number of new loans issued to firms in the manufacturing sectors Number 00 to 1000

Beneficiaries reached with financial services CRI Number 00 to 200000

Number of SMEs with a loan or line of credit CRI Number 00 to 5300

Number of formally employed in the manufacturing sector according to PAYE data collected by URA TIN numbers of jobs 60000 to 90000

Partner Agencies

INVITE will be implemented by the Bank of Uganda through the INVITE TRUST Ministry of Finance Planning and Economic Development and Private Sector Foundation

Project Beneficiaries

The project targets direct beneficiaries of 140000 MSMEs and 120000 refugees of these at least 40000 are expected to be womenled microenterprises The program will also focus on economic opportunities for RHDs by seeking to catalyze investments that enhance economic activity as well as the capacity of core public institutions that provide enabling services for private sector development that is research and training facilities standards setting data gathering and management and or oversight functions

Project Achievements:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

The following was undertaken to achieve the project effectiveness which was obtained on November 13 2023

Preparation of the Project Operations Manual for PSFU

Execution of the Subsidiary Agreement between MoFPED and PSFU

Execution of the Trust Deed

Legal opinion

Establishment of the Project Steering Committee

Updated the environmental and social instruments

Preparation of the Project Operations Manual for BoU

Registration of the INVITE Trust

Developed the FY 2024 2025 Workplan

Developed and finalized the Micro Small and Medium Enterprises Web platform

Developed the Project Environmental and Social Management Framework

The Procurement process of a Team Leader to provide technical support is at the negotiation stage and Engagement of other staff including the Refugee Specialist M&E Officer Project Accountant IT support officer Communication Officer and Administrative Officer is in final stages

Planned activities for FY 2024/25

Number and profile of Restructured loans Develop a line of credit to SME loan accounts for amortization extension Restart the Line of credit to Participating Financial Institutions for loans Financing to MSMEs based on security in the form of their receivables To provide Credit Guarantee Facility Provide Subordinated or convertible long term local currency loans Undertake recruitment and engagement of investment committee members Constitute project support team for coordination activities Undertake recruitment and engagement of environmental and Social Development staff Undertake procurement of the firm to support credit guarantee activities Build Train and implementation Technical Support to BoU Establish a Project Advisory Committee for Refugees and conduct quarterly meetings Conduct internal consultations to confirm the participation of RHD and respective local governments Undertake selection process to engage lead investors in the RHDs in the South West Northern and West Nile regions of the country with performance based grants Undertake the prefeasibility study Support to Uganda Investment Authority, Uganda Free Zone Authority Export Promotion Board Ministry of Trade Uganda Microfinance Regulatory Authority To operationalize and maintain the Web platform Engage a consultancy firm for provision of International Market and Export Advisory services including diagnostic studies capacity building export development plan Establish the Expert Firm Support coordination committee.

Project Funding Allocations:

MTEF Projections

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	220.703	98.938	0.000
Total Funding for Project	220.703	98.938	0.000
Total Excluding Arrears	220.703	98.938	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1706 Investment for Industrial Transformation and Employment Project (INVITE)			
211102 Contract Staff Salaries	0.00	4,571,400.00	4,571,400.00
212102 Medical expenses (Employees)	0.00	77,900.01	77,900.01
212103 Incapacity benefits (Employees)	0.00	75,999.99	75,999.99
221001 Advertising and Public Relations	0.00	174,800.00	174,800.00
221002 Workshops, Meetings and Seminars	0.00	606,860.00	606,860.00
221003 Staff Training	0.00	30,400.00	30,400.00
221009 Welfare and Entertainment	0.00	15,200.00	15,200.00
221011 Printing, Stationery, Photocopying and Binding	0.00	91,200.00	91,200.00
222001 Information and Communication Technology Services.	0.00	50,160.00	50,160.00
223001 Property Management Expenses	0.00	45,600.00	45,600.00
223003 Rent-Produced Assets-to private entities	0.00	304,152.00	304,152.00
223004 Guard and Security services	0.00	34,200.00	34,200.00
223005 Electricity	0.00	31,920.00	31,920.00
223006 Water	0.00	9,120.00	9,120.00
225101 Consultancy Services	0.00	2,960,580.00	2,960,580.00

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1706 Investment for Industrial Transformation and Employment Project (INVITE)			
225201 Consultancy Services-Capital	0.00	6,840,000.00	6,840,000.00
225202 Environment Impact Assessment for Capital Works	0.00	1,387,000.00	1,387,000.00
226001 Insurances	0.00	57,000.00	57,000.00
227001 Travel inland	0.00	85,120.61	85,120.61
227004 Fuel, Lubricants and Oils	0.00	45,600.00	45,600.00
228002 Maintenance-Transport Equipment	0.00	60,800.00	60,800.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	15,200.00	15,200.00
263402 Transfer to Other Government Units	0.00	201,764,991.90	201,764,991.90
312212 Light Vehicles - Acquisition	0.00	684,000.00	684,000.00
312221 Light ICT hardware - Acquisition	0.00	570,000.00	570,000.00
312235 Furniture and Fittings - Acquisition	0.00	113,999.99	113,999.99
Grand Total	0.00	220,703,204.51	220,703,204.51
Total Excluding Arrears	0.00	220,703,204.51	220,703,204.51

Project : 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Implementing Agency: 008 Ministry of Finance, Planning and Economic Development

Responsible Officer: Stephen Asiimwe

Location: Kampala

Total Project Value (Billions) 89000000

Internal Rate of Investment (IRR): 93300000

Cost Benefit Analysis (CBA): 23

Net Present Value (NPV): 27

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Start Date: 7/1/2022

Completion Date: 6/30/2027

Background:

Uganda has the highest proportion of women business ownership in Africa. The 2020 Master Card Global Index of Women Entrepreneurs estimates that women own nearly 40 percent of all businesses in Uganda. Earlier surveys have presented more varied estimates, suggesting female owned enterprises make up between 23 and 44 percent of all businesses. Most women led firms never grow past the micro level; male owned firms are twice as likely to move from micro to small size. Previous surveys indicate that between 80 and 94 percent of all women owned firms in Uganda are microenterprises with fewer than five employees and annual turnover of less than 10 million Uganda shillings, that is US dollars 2810.

Women owned businesses also tend to be in more vulnerable sectors and earn 30 percent less in profits than those owned by men. Women who do manage to enter male dominated sectors attain revenues equal that of men, a significant potential for growth and job creation if women microenterprises can grow and expand into other sectors. Supporting women entrepreneurship, therefore, holds a critical place in Uganda efforts to revive its economy. Promoting expansion and growth of women businesses is a good option for promoting economic recovery. In view of the above, the World Bank has extended to the Government of Uganda a grant of US dollars 217 million to implement the Generating Growth Opportunities and Productivity for Women Enterprises project. The project aims to increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including refugee hosting districts. The project also aims to holistically tackle some of the structural barriers hindering the growth of women owned businesses, including those related to financial inclusion, business development services, infrastructure, community mobilization, and mind sets to ensure effective participation of women in development process.

Objectives:

To increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including in host and refugee districts.

Expected Outputs:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thirtyfive service providers selected and equipped to provide sector specific skills in refuge hosting districts. Two hundred seventy service providers selected and equipped to provide sector specific skills in other districts. Sixty thousand women entrepreneurs including refugees and women in Refugee communities received sector specific skills. 28,000 women entrepreneurs receive financing support in form of loans and grant to expand their micro or small enterprises, National wide, regional and sector outreach sensitization meeting and events held, based on the communications plan that was developed. Two hundred thousand individuals sensitized about the project including women entrepreneurs and male business partners, technical and political leader. Twenty staff retained to implement the project components interventions. Office space acquired and two vehicles procured. Fifty thousand jobs created from enterprise improvement and expansion.

Technical description of the project:

The project has components comprising an integrated program of customized services that empower women entrepreneurs to grow and transition their enterprises from micro to small and from small to medium as well as improve their productivity. Under subcomponent 1C, the project will support to women entrepreneurs to acquire advanced, sector specific training, such as climate smart agribusiness, ecommerce, hotel management, tourism, specialized engineering, advanced manufacturing, and others. The sector specific trainings will be part of the continuum of enterprise development services provided to women enterprises that have growth potential and want to move to the next stage. Furthermore, the subcomponent supports women who have existing enterprises and do not necessarily need the core course but would benefit from sector specific training that allows for value addition and expansion of their enterprise. In addition to sector specific technical skills, the sub component will finance business development services to existing women owned micro and small enterprises with the potential to further grow and increase productivity. Through subcomponent 2B, the project will enable women entrepreneurs to access credit from participating financial institutions as individual enterprises. Initially the grants will support financing provided by the PFIs using their own funds. Once the line of credit under subcomponent 2C has been established, the grants will also support financing provided through the line of credit. The beneficiaries will get the grant indirectly rather than a direct cash grant.

Project Achievements:

60000 female entrepreneurs and their employees complete trade specific skills training, 28000 women entrepreneurs receive financing support for loans and grant to expand their micro or small enterprises
50000 jobs created from enterprise expansion and job focused interventions

Planned activities for FY 2024/25

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Select, orient and equip 35 service providers to provide sector specific skills and Business development Services in refugee hosting districts. Select, orient and equip 270 service providers to provide technical sector specific skills and business development services in other districts and Cities. Work with service providers conduct demand-driven trade-specific skills training for 20,000 women entrepreneurs. Work with the service providers to identify women needing equipment to improve their businesses. Provide matching grant facility to selected participating Financial Institutions (Banks and SACCOs) to enable women entrepreneurs access loans and grants to expand their enterprises. Mobilize and facilitate 28000 women access loans through the participating financial institutions (Banks and SACCOs). Support and work with the beneficiaries women entrepreneurs create 50000 jobs. Work with Ministry of Gender, Labour and Social Development undertaken outreach activities in all districts of Uganda to mobilise women entrepreneurs. Implement the communication and outreach activities to mobilise women to access the sector skills and access to finance interventions Undertake National, districts and sectors sensitization involving women entrepreneurs, male business partners, technical and political leaders. Retention of 20 staff at Private Sector Foundation Uganda to implement the GROW Project Components including Project Coordinator, Financial Management Specialist, Procurement, M&E, Gender, Environment, Social Development Specialists, Communications, Skills, Trade, Access to Finance Specialist. Accountant, Grants Application Support Assistants and monitoring field assistants. Undertake procurements that support the delivery of project interventions such as vehicles, office equipment, computers, furniture, consumables and start up or improvement equipment for the women entrepreneurs. Print and distribute Information, Education and Communication materials for skills training, Access to finance, Environment and Socials safeguards. Undertake monitoring activities for the GROW project interventions

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	136.892	76.100	26.074
Total Funding for Project	136.892	76.100	26.074
Total Excluding Arrears	136.892	76.100	26.074

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
211102 Contract Staff Salaries	0.00	4,080,253.06	4,080,253.06
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	59,200.00	59,200.00
212102 Medical expenses (Employees)	0.00	223,200.00	223,200.00
221001 Advertising and Public Relations	0.00	734,250.00	734,250.00
221002 Workshops, Meetings and Seminars	0.00	1,449,660.00	1,449,660.00
221003 Staff Training	0.00	559,604.00	559,604.00
221011 Printing, Stationery, Photocopying and Binding	0.00	949,700.00	949,700.00
222001 Information and Communication Technology Services.	0.00	153,000.00	153,000.00
223001 Property Management Expenses	0.00	54,000.00	54,000.00
223003 Rent-Produced Assets-to private entities	0.00	360,000.00	360,000.00
225101 Consultancy Services	0.00	1,979,211.19	1,979,211.19
226001 Insurances	0.00	120,000.00	120,000.00
227001 Travel inland	0.00	702,200.00	702,200.00
227004 Fuel, Lubricants and Oils	0.00	156,000.00	156,000.00
228002 Maintenance-Transport Equipment	0.00	72,000.00	72,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	55,000.00	55,000.00
263402 Transfer to Other Government Units	0.00	124,884,450.00	124,884,450.00
312212 Light Vehicles - Acquisition	0.00	300,000.00	300,000.00
Grand Total	0.00	136,891,728.25	136,891,728.25
Total Excluding Arrears	0.00	136,891,728.25	136,891,728.25

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Implementing Agency:	<i>008 Ministry of Finance, Planning and Economic Development</i>
Responsible Officer:	<i>Johnson Mutesigensi</i>
Location:	<i>Kampala, Ministry of Finance Planning and Economic Development</i>
Total Project Value (Billions)	<i>264178537.40566447</i>
Internal Rate of Investment (IRR):	<i>16.27</i>
Cost Benefit Analysis (CBA):	<i>78</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2025</i>

Background:

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project ie EFMPI from 1993 to 1999 and EFMPPII from 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund DfID and the Government of Uganda. Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme which was the Government of Uganda prime implementation framework for PFM Reforms. These three phases are FINMAP I from 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II from 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy from 2014 to 2018 to consolidate the reforms and address the weaknesses. Subsequently, the PFM Reform Strategy 2014 to 2018 expired and a new PFM reform was designed to be implemented from 2018 to 2025. With the new reform in place, REAP was designed as the implementation vehicle for the strategy. The programme is being financed through basket modality with KfW, EU and DANIDA supporting the programme as well as Government of Uganda.

Objectives:

Improved coordination and monitoring of PFM processes within the Accountability

Expected Outputs:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Clean audit report

Approved annual work plan and budgets

Quarterly meetings undertaken

Staff recruited

procurement of services and supplies

Change management and communication strategy

Technical description of the project:

REAP is anchored on high level results of SDGs 2 16 and 17 (on developing effective, accountable and transparent institutions at all levels and, strengthening the means of implementation and revitalizing the global partnership for sustainable development respectively). At the national level, REAP is anchored within the Development Plan Implementation of the NDPIII and vision 2040 requiring strengthening of Governance, including transparency and accountability in Public Finance.

The overall objective of REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The programme will contribute to the improvements in effective, efficient and accountable use of public resources at all levels of government as a basis for improved service delivery.

Project Achievements:

PEFA undertaken

Mid term review of REAP undertaken

Development of the new PFM Reform strategy 2025 to 2030

clean programme audit report

Planned activities for FY 2024/25

Project coordination activities including monitoring, project meetings, auditing, procurement of services and supplies, change management and communication, planning and budgeting, and recruitment

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	9.936	10.200	12.200
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	9.936	10.200	12.200
Total Excluding Arrears	9.936	10.200	12.200

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	6,039,982.20	0.00	6,039,982.20
211104 Employee Gratuity	1,238,394.66	0.00	1,238,394.66
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	406,240.00	0.00	406,240.00
212101 Social Security Contributions	413,998.22	0.00	413,998.22
221001 Advertising and Public Relations	72,880.66	0.00	72,880.66
221002 Workshops, Meetings and Seminars	495,712.02	0.00	495,712.02
221003 Staff Training	47,000.00	0.00	47,000.00
221009 Welfare and Entertainment	66,000.00	0.00	66,000.00
221011 Printing, Stationery, Photocopying and Binding	201,500.00	0.00	201,500.00
221012 Small Office Equipment	75,000.00	0.00	75,000.00
222001 Information and Communication Technology Services.	91,040.00	0.00	91,040.00
225101 Consultancy Services	220,027.00	0.00	220,027.00
227001 Travel inland	237,000.00	0.00	237,000.00
227004 Fuel, Lubricants and Oils	165,865.20	0.00	165,865.20
228002 Maintenance-Transport Equipment	165,579.80	0.00	165,579.80
Grand Total	9,936,219.77	0.00	9,936,219.77
Total Excluding Arrears	9,936,219.77	0.00	9,936,219.77

Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development

Implementing Agency:

008 Ministry of Finance, Planning and Economic Development

Responsible Officer:

Dr. Sengonzi E. Damulira

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Location: MoFPED

Total Project Value (Billions) 100

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

With the changes in technology and increasing use for IT services the Ministry needs to upgrade and increase its IT applications to keep pace with the changes.

Its 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,

Expected Outputs:

7 motor vehicles and other transport related equipment procured.

Ministry Library Management system procured.

Retention on construction of the Ministry Office premises paid out to the contractor

Assorted Office equipment procured.

Technical description of the project:

The project focuses on strengthening the core function of Economic policy and planning. Under the Project the Ministry undertakes human resource capacity development, acquisition of tools including machinery and equipment, furniture, IT and maintenance of the infrastructure and construction of a new office block to ensure a good working environment.

Project Achievements:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Finalised the construction of the Ministry's new office building

Renovated and carried out minor repairs on the Ministry's old building

Provided working tools such as chairs, computers, photocopiers among others to all staff

Planned activities for FY 2024/25

Procure Ministry Library Management system. Procure small, medium, large and big office equipment.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.811	14.951	21.888
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	15.811	14.951	21.888
Total Excluding Arrears	15.811	14.951	21.888

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1625 Retooling of Ministry of Finance, Planning and Economic Development			
312219 Other Transport equipment - Acquisition	6,600,000.00	0.00	6,600,000.00
312222 Heavy ICT hardware - Acquisition	1,011,148.09	0.00	1,011,148.09
312229 Other ICT Equipment - Acquisition	1,400,000.00	0.00	1,400,000.00
312235 Furniture and Fittings - Acquisition	800,000.00	0.00	800,000.00
313121 Non-Residential Buildings - Improvement	6,000,000.00	0.00	6,000,000.00
Grand Total	15,811,148.09	0.00	15,811,148.09
Total Excluding Arrears	15,811,148.09	0.00	15,811,148.09

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Implementing Agency:	<i>008 Ministry of Finance, Planning and Economic Development</i>
Responsible Officer:	<i>Johnson Mutesigensi</i>
Location:	<i>Kampala, Ministry of Finance, Planning and Economic Development HQ</i>
Total Project Value (Billions)	<i>264178537.40566447</i>
Internal Rate of Investment (IRR):	<i>16.27</i>
Cost Benefit Analysis (CBA):	<i>78</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2025</i>

Background:

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project ie EFMPI from 1993 to 1999 and EFMPII from 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund DfID and the Government of Uganda. Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme which was the Government of Uganda prime implementation framework for PFM Reforms. These three phases are FINMAP I from 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II from 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy from 2014 to 2018 to consolidate the reforms and address the weaknesses. Subsequently, the PFM Reform Strategy 2014 to 2018 expired and a new PFM reform was designed to be implemented from 2018 to 2025. With the new reform in place, REAP was designed as the implementation vehicle for the strategy. The programme is being financed through basket modality with KfW, EU and DANIDA supporting the programme as well as Government of Uganda.

Objectives:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

To strengthen the effectiveness of accountability systems and compliance in budget execution
To improve transparency and accountability of Local Government PFM systems
To strengthen oversight and PFM governance functions for the sustainability of development outcomes
To enhance revenue mobilization
Improve public investment management

Expected Outputs:

HCM rolled out to 160 votes of phase 1 an 2
200 HCM systems users trained
HCM QA provided
EGP system integrated with 12 MDAs
All LGs receiving at least four computers
Simplified, computerized accounting reporting tool rolled out to LLGs
Integrated Revenue and Administration System for Local Governments rolled out
Management Information System for OAG rolled out
Audit Management System for OAG rolled out
PIM Policy
PPDA Regulations disseminated
All local governments equipped with 2 motorcycles and computers
Domestic Revenue management Strategy
Local Government Own Source Revenue Management Strategy
Capacity of staff under the programme enhanced

Technical description of the project:

REAP is anchored on high level results of SDGs 2 16 and 17 (on developing effective, accountable and transparent institutions at all levels and, strengthening the means of implementation and revitalizing the global partnership for sustainable development respectively). At the national level, REAP is anchored within the Development Plan Implementation of the NDPIII and vision 2040 requiring strengthening of Governance, including transparency and accountability in Public Finance. The overall objective of REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The programme will contribute to the improvements in effective, efficient and accountable use of public resources at all levels of government as a basis for improved service delivery.

Project Achievements:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

All votes now rolled on IFMS

36 PDEs rolled on eGP

160 votes rolled on HCM

85 LGs rolled on IRAS

OAG MIS developed and rolled out

PIM Policy

Standardizing operational guidelines and frameworks on sector specific manuals for PIMs, PPDA Act and attendant regulations, Acquisition of Bloomberg software and its attendant usage, development and roll out of domestic revenue management strategy , development and roll out of local government own resource mobilization strategy

Planned activities for FY 2024/25

Roll out HCM, Roll out eGP, Roll out OAG MIS, Roll, Design of PFM Reform Strategy, implement UGIFT interventions, Roll out IRAS, Rollout SCART, System user training for HCM, EGP, IRAS, MIS OAG , Capacity building in Taxation, Support capacity building related to development planning, revenue mobilization ,Development and rollout of project okusevinga

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	57.641	56.252	73.450
Donor Funding for Project	2.100	0.000	0.000
Total Funding for Project	59.741	56.252	73.450
Total Excluding Arrears	59.741	56.252	73.450

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	10,858,008.32	0.00	10,858,008.32
211104 Employee Gratuity	2,510,808.41	0.00	2,510,808.41

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 04 Accountability Systems and Service Delivery

Sub-SubProgramme : 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1521 Resource Enhancement and Accountability Programme (REAP)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161,400.00	0.00	2,161,400.00
212101 Social Security Contributions	1,085,800.83	0.00	1,085,800.83
221001 Advertising and Public Relations	913,600.00	0.00	913,600.00
221002 Workshops, Meetings and Seminars	3,950,951.31	0.00	3,950,951.31
221003 Staff Training	4,257,801.00	0.00	4,257,801.00
221009 Welfare and Entertainment	134,000.00	0.00	134,000.00
221011 Printing, Stationery, Photocopying and Binding	1,574,306.00	0.00	1,574,306.00
221012 Small Office Equipment	15,000.00	0.00	15,000.00
221016 Systems Recurrent costs	1,620,060.70	0.00	1,620,060.70
222001 Information and Communication Technology Services.	216,880.00	0.00	216,880.00
223005 Electricity	9,000.00	0.00	9,000.00
223901 Rent-(Produced Assets) to other govt. units	160,000.00	0.00	160,000.00
225101 Consultancy Services	19,408,931.52	2,100,000.00	21,508,931.52
227001 Travel inland	3,981,420.88	0.00	3,981,420.88
227004 Fuel, Lubricants and Oils	414,312.00	0.00	414,312.00
228002 Maintenance-Transport Equipment	745,306.00	0.00	745,306.00
312212 Light Vehicles - Acquisition	860,000.00	0.00	860,000.00
312221 Light ICT hardware - Acquisition	2,763,824.69	0.00	2,763,824.69
Grand Total	57,641,411.66	2,100,000.00	59,741,411.66
Total Excluding Arrears	57,641,411.66	2,100,000.00	59,741,411.66

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Implementing Agency:	<i>008 Ministry of Finance, Planning and Economic Development</i>
Responsible Officer:	<i>Johnson Mutesigensi</i>
Location:	<i>Kampala, Ministry of Finance Planning and Economic Development</i>
Total Project Value (Billions)	<i>264178537.40566447</i>
Internal Rate of Investment (IRR):	<i>16.27</i>
Cost Benefit Analysis (CBA):	<i>78</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2025</i>

Background:

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project ie EFMPI from 1993 to 1999 and EFMPPII from 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund DfID and the Government of Uganda. Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme which was the Government of Uganda prime implementation framework for PFM Reforms. These three phases are FINMAP I from 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II from 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy from 2014 to 2018 to consolidate the reforms and address the weaknesses. Subsequently, the PFM Reform Strategy 2014 to 2018 expired and a new PFM reform was designed to be implemented from 2018 to 2025. With the new reform in place, REAP was designed as the implementation vehicle for the strategy. The programme is being financed through basket modality with KfW, EU and DANIDA supporting the programme as well as Government of Uganda.

Objectives:

Improve resource mobilization for Uganda's sustainable development

Expected Outputs:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Capacity building of staff in international taxation and data management

DRM reviewed

Mid term review of the DRMS

tax laws reviewed

Technical description of the project:

REAP is anchored on high level results of SDGs 2 16 and 17 (on developing effective, accountable and transparent institutions at all levels and, strengthening the means of implementation and revitalizing the global partnership for sustainable development respectively).

At the national level, REAP is anchored within the Development Plan Implementation of the NDPIII and vision 2040 requiring strengthening of Governance, including transparency and accountability in Public Finance.

The overall objective of REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The programme will contribute to the improvements in effective, efficient and accountable use of public resources at all levels of government as a basis for improved service delivery.

Project Achievements:

Domestic Revenue Mobilization Strategy developed and rolled out

Planned activities for FY 2024/25

Training in international taxation, Support to the Data Management and Utilization, Support tax education, awareness and change management engagements , Capacity Building Support to the Implementation Of The Comprehensive Integrity Strategy including the virtual tax academy, Up date of the of the Domestic Revenue Mobilization Strategy, Midterm review of the Domestic Revenue Mobilization, Support to Review Tax laws through Consultative engagements

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.983	3.893	5.893
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.983	3.893	5.893
Total Excluding Arrears	3.983	3.893	5.893

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	1,719,524.38	0.00	1,719,524.38
211104 Employee Gratuity	294,687.36	0.00	294,687.36
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,600.00	0.00	239,600.00
212101 Social Security Contributions	171,952.44	0.00	171,952.44
221002 Workshops, Meetings and Seminars	430,471.01	0.00	430,471.01
221003 Staff Training	660,300.00	0.00	660,300.00
225101 Consultancy Services	466,000.00	0.00	466,000.00
Grand Total	3,982,535.18	0.00	3,982,535.18
Total Excluding Arrears	3,982,535.18	0.00	3,982,535.18

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Implementing Agency:	008 Ministry of Finance, Planning and Economic Development
Responsible Officer:	Johnson Mutesigensi
Location:	Kampala, Ministry of Finance Planning and Economic Development
Total Project Value (Billions)	264178537.40566447
Internal Rate of Investment (IRR):	16.27
Cost Benefit Analysis (CBA):	78
Net Present Value (NPV):	0
Start Date:	7/1/2019
Completion Date:	6/30/2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Background:

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project ie EFMPI from 1993 to 1999 and EFMPII from 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund DfID and the Government of Uganda. Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme which was the Government of Uganda prime implementation framework for PFM Reforms. These three phases are FINMAP I from 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II from 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy from 2014 to 2018 to consolidate the reforms and address the weaknesses. Subsequently, the PFM Reform Strategy 2014 to 2018 expired and a new PFM reform was designed to be implemented from 2018 to 2025. With the new reform in place, REAP was designed as the implementation vehicle for the strategy. The programme is being financed through basket modality with KfW, EU and DANIDA supporting the programme as well as Government of Uganda.

Objectives:

To Enhance Policy Based Budgeting and Planning for Allocative Efficiency

Expected Outputs:

Customized PBS

Staff trained

Local government performance assessments undertaken

TELA and call centre systems developed and rolled out

staff trained in Environment and Social Safety Safeguards

Joint monitoring of UGIFT project undertaken

Local Government Performance Assessment Reports

DLI Verification reports

PBS Change management Strategy

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

REAP is anchored on high level results of SDGs 2 16 and 17 (on developing effective, accountable and transparent institutions at all levels and, strengthening the means of implementation and revitalizing the global partnership for sustainable development respectively). At the national level, REAP is anchored within the Development Plan Implementation of the NDPIII and vision 2040 requiring strengthening of Governance, including transparency and accountability in Public Finance.

The overall objective of REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The programme will contribute to the improvements in effective, efficient and accountable use of public resources at all levels of government as a basis for improved service delivery.

Project Achievements:

PBS customized to reflect programme based planning

Budgets aligned to national development plan

Staff capacity enhanced

UGIFT Implemented

Planned activities for FY 2024/25

Training of PBS users, supporting gender equity budgeting, capacity building of staff in development planning, developing of M&E tools, implementing UGIFT programme, Develop and roll out PBS Change management strategy

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	87.788	97.401	95.275
Donor Funding for Project	3.337	0.000	0.000
Total Funding for Project	91.125	97.401	95.275
Total Excluding Arrears	91.125	97.401	95.275

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	4,930,511.08	0.00	4,930,511.08
211104 Employee Gratuity	852,309.45	0.00	852,309.45
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,462,060.00	125,000.00	1,587,060.00
212101 Social Security Contributions	493,051.11	0.00	493,051.11
221001 Advertising and Public Relations	409,400.00	0.00	409,400.00
221002 Workshops, Meetings and Seminars	9,084,108.25	470,000.00	9,554,108.25
221003 Staff Training	1,899,070.00	560,000.00	2,459,070.00
221008 Information and Communication Technology Supplies.	80,480.00	0.00	80,480.00
221009 Welfare and Entertainment	159,780.00	0.00	159,780.00
221011 Printing, Stationery, Photocopying and Binding	1,531,078.66	0.00	1,531,078.66
221012 Small Office Equipment	1,170,000.00	0.00	1,170,000.00
221016 Systems Recurrent costs	4,300,000.00	0.00	4,300,000.00
222001 Information and Communication Technology Services.	123,750.00	0.00	123,750.00
225101 Consultancy Services	38,643,000.00	2,163,250.00	40,806,250.00
227001 Travel inland	15,631,233.03	18,750.00	15,649,983.03
227004 Fuel, Lubricants and Oils	1,789,641.18	0.00	1,789,641.18
228002 Maintenance-Transport Equipment	498,520.00	0.00	498,520.00
312219 Other Transport equipment - Acquisition	240,000.00	0.00	240,000.00
312221 Light ICT hardware - Acquisition	4,290,000.00	0.00	4,290,000.00
312229 Other ICT Equipment - Acquisition	200,000.00	0.00	200,000.00
Grand Total	87,787,992.74	3,337,000.00	91,124,992.74
Total Excluding Arrears	87,787,992.74	3,337,000.00	91,124,992.74

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Project : 1208 Support to National Authorising Officer

Implementing Agency: 008 Ministry of Finance, Planning and Economic Development

Responsible Officer: Ruth Kato

Location: Ministry of Finance, Planning & Economic Development

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2015

Completion Date: 3/6/2026

Background:

The EU has been providing assistance to the Ministry of Finance, Planning and Economic Development MoFPED in Uganda to strengthen its capacity to undertake the role of the National Authorizing Officer (NAO) under the Support to NAO Programme. The Technical Support Programme TSP 2 is a successor to TSP1, which was a continuation of the previously separate Technical Cooperation Facility and Support to the National Authorizing Officer NAO projects, now adding overall visibility activities and supporting the overall aid coordination role of the NAO. The TSP 2, building on lessons from the earlier cooperation, aims to support the Ugandan NAO in ensuring that EU funded programmes implemented by the Government of Uganda remain on track. TSP2 supports the successful completion of the 11th EDF projects and programmes while also supporting the government of Uganda in the programming, identification and formulation of projects and programmes under the next Multiannual Financial Framework MAFF of development assistance and the third National Development Plan 2020 to 2025 of Uganda, with new projects implemented through team Europe and running upto 2030.

Objectives:

The purpose of the project is to ensure that EU funds are managed in a more efficient, effective and sustainable way, that 11th EDF projects and programmes are completed and closed. That Government of Uganda is supported to prepare for the next phase of EU funding under the Neighborhood Development Indicative Cooperation Instrument 2021 to 2027 with projects running till 2030.

Expected Outputs:

1. Quality programming, implementation and monitoring of the EU programmes is guaranteed. 2. NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. 3. Visibility and awareness of the Uganda and EU partnership is increased.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Uganda's Vision 2040 intends to transform Uganda to a modern and prosperous country within the 30 years from 2010 breaking down this period into six National Development Plans NDPs. The strategic objective of the 11th National Multiannual Indicative Programme NIP is aligned to Uganda's long term Vision 2040, the 5year NDP II as well as the EU Agenda for Change. The Multiannual Indicative Programme MIP presents the European Union EU partnership with the Republic of Uganda for the period 2021 to 2027 and is aligned to NDPIII 2020 to 2025 which sets out Uganda's vision of a transformed society from a peasant economy to a modern and prosperous country by 2040. The projects that are being implemented under the MIP are running until 2030 on average. The Neighborhood Development International Cooperation Instrument NDICI replaces the European Development Fund through which EU support to African Caribbean and Pacific ACP countries has been channelled from 2000 to 2020. The interventions of this programme fit within the current institutional framework for coordination of Government policy and Programmes to facilitate inter and intra sectorial coordination and collaboration in public sector management. This programme is relevant for the Agenda 2030. It contributes primarily to the progressive achievement of SDG target 17 Strengthen the means of implementation and revitalize the global partnership for sustainable development, but also promotes progress towards Goal 5 Achieve gender equality and empower all women and girls, and Goal 8 Promote inclusive and sustainable economic growth, employment and decent work for all.

Project Achievements:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

1. The Aid Management Platform (AMP) has been updated to the latest version and users in MoFPED trained on the new version. 2. The Development Initiative for Northern Uganda has been supported to its successful completion and through it, youth in Northern Uganda have been equipped with life skills, 7 police stations have been constructed and handed over, the Atiak to Laropi Road is being rehabilitated to paved standard 66kms etc. 3. The project has followed up EU funded projects through intensive monitoring and this has seen a reduction in ineligible expenditure. 4. Visibility of the EU GoU cooperation has been increased. 5. The project has supported the NAO to oversee the Market Oriented Beef Industry project under MAAIF and one of the outputs is the improved brood stock under NaGRIC and the rehabilitated slaughter facility in the Sanga, Kiruhura. 6. All staff working on EU funded projects were trained on EDF procedures. 7. The project supports steering committees of all the EDF projects and ensures that the NAO is represented and recommendations acted upon. 8. The project is supporting the transition from the EDF to the Neighborhood Development International Cooperation Instrument NDICI whose Annual Action Plans AAPs are running from 2021 to 2027. Already AAP 2021, 2022 and 2023 have been signed off by the Hon. MoFPED and the NAO is on steering committees of each of the new projects. 9. Through the project, NAO participation in national, regional and international cooperation meetings has been facilitated to ensure GoU input into matters of mutual interest. 10. The project has continued to support tender processes for EDF projects. 11. The EU and EAC MARKUP project is being implemented and promoting Ugandas penetration into the regional and international markets with products like coffee and cocoa through value addition.

Planned activities for FY 2024/25

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

NAO participation in national and regional EDF meetings, to enable the NAO respond to emerging issues both nationally and regionally. NAO participation at high level ACP and EU dialogue meetings which are intended to ensure that the NAO is involved in decisions that affect Uganda from the high level engagements. This way, the NAO has a bearing on matters that affect the cooperation between Uganda and the EU. Ensure Projects/ Stakeholder Compliance to EDF Procedures (NAO SU participation on SC meetings, sector meetings and project monitoring). - Procure office supplies to facilitate office running. - Ensure office running costs and vehicle running costs for NAO.- Technical training core team/Training of trainers in Aid Management Platform (AMP). This is intended for the core Contracting Authority team to be trained by experts in the field so that in future, they can train MDALGs. - Participation in AMP annual technical workshops and meetings as a way of keeping up-to-date with new and improved AMP concepts that will position the NAO as Contracting Authority to have an overview of performance of Aid in Uganda. - Participation of NAO representatives in regional and international policy dialogue on Aid Management Policy as this is critical for Uganda to be in sync with decisions that are taken at regional and international level in order to respond adequately thus ensuring efficient management of ODA. - Training for Development Partners on the Aid Management Platform (AMP). As the Contracting Authority, NAO must ensure that all Development Partners in Uganda are conversant with use of the AMP in a way that will benefit all parties concerned. - Training of MDALGs on AMP since they are key users of the platform and should know how to feed the system and interpret what has been uploaded by other stakeholders. - AMP Maintenance is also very important because if the system is not maintained, it will fail to meet its intended purpose. - Facilitation for ODA related policy dialogue between the GoU and Development Partners (DPs) in order to ensure effectiveness of aid. - Production and dissemination of EU visibility materials in order to raise awareness of the EU-GoU cooperation among the general public.- Media events / commissioning and official hand over of project assets.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.476	0.000	0.000
Donor Funding for Project	1.217	0.000	0.000
Total Funding for Project	1.694	0.000	0.000
Total Excluding Arrears	1.694	0.000	0.000

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1208 Support to National Authorising Officer			
211102 Contract Staff Salaries	394,119.40	308,851.80	702,971.20
211104 Employee Gratuity	24,516.00	26,532.00	51,048.00
212101 Social Security Contributions	29,412.00	31,836.00	61,248.00
212102 Medical expenses (Employees)	20,943.13	25,000.00	45,943.13
221001 Advertising and Public Relations	0.00	13,023.93	13,023.93
221002 Workshops, Meetings and Seminars	0.00	80,000.00	80,000.00
221003 Staff Training	0.00	14,000.00	14,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	110,000.00	110,000.00
225101 Consultancy Services	0.00	130,236.92	130,236.92
225204 Monitoring and Supervision of capital work	0.00	58,810.37	58,810.37
226001 Insurances	7,356.00	97,968.00	105,324.00
227001 Travel inland	0.00	235,000.00	235,000.00
227002 Travel abroad	0.00	67,000.00	67,000.00
227004 Fuel, Lubricants and Oils	0.00	12,000.00	12,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	7,200.00	7,200.00
Grand Total	476,346.53	1,217,459.01	1,693,805.54
Total Excluding Arrears	476,346.53	1,217,459.01	1,693,805.54

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Implementing Agency: 008 Ministry of Finance, Planning and Economic Development

Responsible Officer: Johnson Mutesigensi

Location: Kampala, Ministry of Finance Planning and Economic Development

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	264178537.40566447
<i>Internal Rate of Investment (IRR):</i>	16.27
<i>Cost Benefit Analysis (CBA):</i>	78
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2025

Background:

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project ie EFMPI from 1993 to 1999 and EFMPII from 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund Dfid and the Government of Uganda. Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme which was the Government of Uganda prime implementation framework for PFM Reforms. These three phases are FINMAP I from 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II from 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy from 2014 to 2018 to consolidate the reforms and address the weaknesses. Subsequently, the PFM Reform Strategy 2014 to 2018 expired and a new PFM reform was designed to be implemented from 2018 to 2025. With the new reform in place, REAP was designed as the implementation vehicle for the strategy. The programme is being financed through basket modality with KfW, EU and DANIDA supporting the programme as well as Government of Uganda.

Objectives:

Sustainable debt and Development financing

Expected Outputs:

Bloomberg software procured
 Staff trained in the use of the Bloomberg software
 Project okusevinga implemented

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

REAP is anchored on high level results of SDGs 2 16 and 17 (on developing effective, accountable and transparent institutions at all levels and, strengthening the means of implementation and revitalizing the global partnership for sustainable development respectively). At the national level, REAP is anchored within the Development Plan Implementation of the NDPIII and vision 2040 requiring strengthening of Governance, including transparency and accountability in Public Finance.

The overall objective of REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The programme will contribute to the improvements in effective, efficient and accountable use of public resources at all levels of government as a basis for improved service delivery.

Project Achievements:

Project okusevinga developed

Efficient use of Bloomberg software

Improved management of government loans

Planned activities for FY 2024/25

Develop and roll out of project okusevinga, train staff in use of Bloomberg software, capacity building of staff in cash management and negotiation skills, procurement of Bloomberg software, Change management of stakeholders related to project okusevinga

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.204	4.034	6.034
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.204	4.034	6.034
Total Excluding Arrears	2.204	4.034	6.034

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1521 Resource Enhancement and Accountability Programme (REAP)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	80,000.00

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1521 Resource Enhancement and Accountability Programme (REAP)			
221001 Advertising and Public Relations	150,000.00	0.00	150,000.00
221002 Workshops, Meetings and Seminars	605,000.00	0.00	605,000.00
221003 Staff Training	584,000.00	0.00	584,000.00
221008 Information and Communication Technology Supplies.	298,420.00	0.00	298,420.00
221011 Printing, Stationery, Photocopying and Binding	170,000.00	0.00	170,000.00
225101 Consultancy Services	170,000.00	0.00	170,000.00
227001 Travel inland	146,500.00	0.00	146,500.00
Grand Total	2,203,920.00	0.00	2,203,920.00
Total Excluding Arrears	2,203,920.00	0.00	2,203,920.00

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1641 Retooling of Ministry of Internal Affairs

<i>Implementing Agency:</i>	<i>009 Ministry of Internal Affairs</i>
<i>Responsible Officer:</i>	<i>UNDER SECRETARY</i>
<i>Location:</i>	<i>MoIA Headquarters Plot 65 & 67 Old Portbell Road</i>
<i>Total Project Value (Billions)</i>	<i>1072488630.4680313</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>
<u><i>Background:</i></u>	

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Situational Analysis

The Ministry Headquarters is faced with numerous systemic and operational challenges some of them specific and others crosscutting that have subdued the performance of the Ministry over the years The inadequacy of physical and other supportive facilities at the Headquarters greatly impacts service delivery

Problem Statement

The Ministry is faced with a poor working environment partly attributed to obsolete transport equipment inadequate office space and use of other obsolete facilities tools and equipment This unconducive environment is constraining efforts to ensure effective and efficient delivery of public services by the Ministry

Problem Causes

Historical low budget allocation that limited the Ministry's effort to cope up with changing technology

Obsolete set of office furniture and fleet of transport equipment due for boarding off

Wide mandate and increased recruitment of staff members with unmatched expansion of office accommodation has led to office congestion and poor working environment

Limited inadequate technical knowledge

Problem Effects

Continuous use of obsolete infrastructure leading to poor and increasing cost of public service cost of doing business

Inadequate monitoring and evaluation of Government projects and programs in the sector across the country

Loss of staff morale and motivation

Objectives:

To improve project productivity

To ensure timeliness and quality of service delivery

To ensure effective and efficient utilization of public resources

Expected Outputs:

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Output 1 200 desktop computers 100 laptops Microsoft licenses and other ICT equipment procured Microsoft licenses servers computers VOIP upgrade of LAN & databases

Output 2 10 station wagons 80 double cabin pickups 12 salon cars 170 motorcycles 5 mini buses and 27 vans procured Motor vehicles double cabin pickups salon cars station wagons mini buses vans and motor cycles

Output 3 200 office chairs 50 work stations 50 desktops 150 filling cabins 4 conference room tables 30 visitors chairs 20 sofas and other furniture and fittings procured Work stations desks chairs partitioning tables and conference room equipment

Output 4 Ministry premises headquarters and regional district offices renovated

Renovation plumbing electrical works painting and other routine maintenance works site supervision

Technical description of the project:

The project is comprised of the following components

Acquisition of transport equipment to support the field based operations and the mandate of the Ministry

Retooling the Ministry with office furniture fittings computers other ICT equipment and related assets and

Renovation works on Ministry Headquarter premises

Crosscutting Capacity Building Programmes to empower staff to minimize overreliance on outside experts

Project Achievements:

1 12 double cabin pickups 5 station wagons 3 saloon cars procured

2 Ministry building and DCS offices renovated

3 Solar system installed on the Ministry Headquarters

4 Assorted furniture procured and distributed to staff

5 Assorted ICT equipment procured and distributed to staff

Planned activities for FY 2024/25

Procurement of tools such as ICT, Transport equipment, furniture and maintainance of Ministry Premises

Project Funding Allocations:

MTEF Projections

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.691	0.725	0.834
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.691	0.725	0.834
Total Excluding Arrears	0.691	0.725	0.834

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1641 Retooling of Ministry of Internal Affairs			
312221 Light ICT hardware - Acquisition	300,000.00	0.00	300,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
313121 Non-Residential Buildings - Improvement	290,880.00	0.00	290,880.00
Grand Total	690,880.00	0.00	690,880.00
Total Excluding Arrears	690,880.00	0.00	690,880.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1263 Agriculture Cluster Development Project (ACDP)

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
Responsible Officer:	<i>CAES</i>
Location:	<i>Masaka, Mpigi, Rakai, Kalungu, Iganga, Bugiri, Namutumba, Pallisa, Tororo, Butaleja, Kapchorwa, etc</i>
Total Project Value (Billions)	<i>1476375418.1972983</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>9/30/2025</i>

Background:

The Agro Industrialization programme is aligned to the agriculture chapter of the NDP III and the CAADP compact Implementation of these frameworks required detailed implementation plans With the Technical Assistance of the World Bank MAAIF came with Action Plans which were launched in November 2012 by the Vice President of the Republic of Uganda These plans form the basis for the Agricultural Cluster Development Project Five focus commodities have been selected according to the priorities articulated in the ASSP

Objectives:

The Project Development Objective is to raise on farm productivity production and marketable volumes of selected agricultural commodities in specified clusters The project consists of four components namely

Support for Intensification of On Farm Production

Preparation for Water Management Investment

Market Linkages

Postharvest Handling Storage and Value Addition and Project Management Policy Regulatory and ICT functions of Ministry of Agriculture Animal Industry and Fisheries

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Increased availability of seeds and planting materials

Increased access and use of quality agro inputs

Improved integrated pest and disease control

Stakeholders trained on good agricultural practices

Irrigation and drainage infrastructure

Integrated soil and water conservation including watershed protection

Improved farm and community level postharvest handling and storage

Improved input and output regulatory functions and standards

Technical description of the project:

The ACDP project will support a number of activities designed to raise both productivity and overall production of maize beans cassava rice and coffee in 12 selected high potential agricultural areas these selected areas are termed clusters in Uganda The project will address the following

Improve access to use of key agricultural inputs like, improved seeds and fertilizer

Rejuvenation of coffee plantation through a five year rotational blocks system

Rehabilitation and expansion of a number of existing irrigation schemes The irrigation schemes to be supported under the proposed project primarily focus on intensification of lowland and upland rice production

Support improvement of access to key production areas through investing in improvements in access roads for these areas in this regard the proposed project would not upgrade entire roads but would support work to overcome troublesome bottlenecks in existing travelling through swamplands or low places

Improve post harvest aspects of the marketing chain for each of the five commodities This would involve inter alia facilitating and supporting investments by farmer groups and or agribusiness firms with key handling storage processing and other equipment and facilities needed in the marketing of farm output

Linking beneficiary producers with potential buyers of their outputs

Regulations and standards for inputs and outputs will be developed and mechanisms for their enforcement will be developed and supported

Project Achievements:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Under the E voucher program a total of 206786 farmer have been trained and enrolled to benefit under the program and of these 159241 farmers across 57 districts have received inputs worth UGX 60 billion of which UGX 40 billion is contributed by government and farmers contributed UGX 20 billion

The number of the accredited national agro input dealers supplying under the project increased from 3 in 2018 to 165 in 2020 with over 121 and 97 outlets at district and subcounty level respectively

In support of value addition and market access a total of 174 farmer organizations applied and were awarded Matching Grants Agreements for storage facilities and value addition equipment worth UGX 30 Billion

To eliminate key choke points that impede the inflow and outflow of agricultural inputs and commodities the works in Kalungu District were completed and ready for handover while those in Amuru and Nebbi are substantially complete at 80 percent physical progress The scope of works in Iganga and Ntungamo is at an average of 60percent

Detailed design and BoQs for rehabilitation of the National Seed Laboratory at Namalere were developed with support from a team of Engineers from Department of Public Infrastructure Ministry of Works and Transport and have been approved The development of the Inventory and Database System for records and information management access and records system for all categories of the Agricultural Mechanization Technologies and services was initiated

To promote quality assurance of agricultural inputs compliance inspection was carried out in 36 Districts including Kampala and a total of 42000 litres of unregistered foliar fertilizers were impounded

Planned activities for FY 2024/25

Train farm households for rollouts on National extension strategy Strengthen Institutional operational capacity of ACCEs RPOs and private sector buyers Train Agro input dealer networks and their input control systems Develop the National Agricultural Mechanization Policy and Strategy Provide Matching grants to eligible individual RPOs ACEs Mobilize and sensitize communities on improving post harvest handling of the 5 commodities Supervision technical support provided for demonstrations Establish smallholder coffee irrigation demonstrations designed and Sensitizations of farmers on bulk marketing Irrigation schemes sites identification and designs Train farmers on cooperative management Carryout Stakeholder engagement for development of National Agricultural Mechanization Policy Strategies guidelines regulations procedures and standards Conduct and map out Fall Army Worm infestation surveillance

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.412	0.000	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	30.000	0.000	0.000
Total Funding for Project	31.412	0.000	0.000
Total Excluding Arrears	31.412	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1263 Agriculture Cluster Development Project (ACDP)			
211102 Contract Staff Salaries	302,000.00	0.00	302,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	80,000.00
212101 Social Security Contributions	30,200.00	0.00	30,200.00
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	1,000,000.00
312131 Roads and Bridges - Acquisition	0.00	30,000,000.00	30,000,000.00
Grand Total	1,412,200.00	30,000,000.00	31,412,200.00
Total Excluding Arrears	1,412,200.00	30,000,000.00	31,412,200.00

Project : 1508 National Oil Palm Project

Implementing Agency:	010 Ministry of Agriculture, Animal Industry and Fisheries
Responsible Officer:	Project Manager
Location:	Four hubs: Buvuma, Mayuge, Masaka, Mukono and Kalangala
Total Project Value (Billions)	193900089.4568792
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2018
Completion Date:	6/30/2024

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Background:

The National Oil Palm Project is a ten year project that was signed into effectiveness on November 29 2018 by the Government of Uganda and the International Fund for Agricultural Development

The project is implemented in five hubs Buvuma Mayuge Masaka Mukono and Kalangala A hub is defined as a geographical area covering favourable areas for Oil Palm growing within 30 km radius of a mill or planned mill and benefiting from technical and marketing support services

Objectives:

Sustainable and inclusive rural transformation through oil palm investment The development objective is to sustainably increase rural incomes through opportunities generated by the establishment of an efficient oil palm industry that complies with modern environmental and social standards

Expected Outputs:

Purchased land cleared of encumbrances

7500 hectares of land surveyed and confirmed in Mayuge Hub

Access and farm roads in Buvuma and Kalangala district constructed or rehabilitated

Ferry to improve transportation between Buvuma and Buikwe districts designed and built

Fertilizer store and hall for the smallholder oil palm farmers in Buvuma constructed

Landing sites in Buvuma Buikwe districts and Nkusi on Bugala Island constructed

Seedlings for establishment of 500 hectares of Oil Palm in Buvuma supplied

8 Seed multiplication and demonstration learning plots established

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Hub approach and private sector partners NOPP support for smallholder Oil Palm production will take place in hubs defined in terms of their agro ecological and environmental suitability and commercial viability Each hub will constitute a minimum production area of 3000 ha within a 30 km radius of a CPO mill site At Project design stage four specific hubs have been identified Kalangala where OP production both on the nuclear estate and smallholder growers plots is already under way and two CPO mills process the FFBs Buvuma where a nuclear estate smallholder production and a CPM mill are all planned Mayuge and Masaka to Rakai A fourth hub will be selected according to the criteria defined above and the availability of Project financing This hub is expected to be in or around Kiryandongo or Buikwe The current private sector partner Bidco and Wilmar has confirmed its interest in processing production from OilPalm growers in the hubs to be established in Mayuge and Masaka to Rakai so long as there is a minimum of 3000 ha of oil palm planted to justify the construction and operation of mills there For Kiryandongo Mukwano has already established a nucleus estate and the area will be monitored to determine whether or not smallholder investments can be justified given the risk of extended dry periods in that area

Project Achievements:

5000 hectares handed over to Oil Palm Buvuma Limited
Nursery established 24 blocks designed Water extraction pending water permit
Labour camp established at Buwangwe
1260 Ha identified of target 2500 Ha 671 farmers mobilised
Farmer office under construction

Planned activities for FY 2024/25

Clear 2000 hectares of purchased land of encumbrances for the oil palm nucleus estate in project hubs Survey and confirm 7500 hectares of land in Mayuge Hub Construction and rehabilitation of 145km of access and farm roads in Buvuma and Kalangala district Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma Construction of 3 landing sites in Buvuma Buikwe districts and Nkusi on Bugala Island Supply of 150000 seedlings for establishment of 500 hectares of Oil Palm in Buvuma Establish 8 Seed multiplication and demonstration learning plots

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.702	0.000	5.570

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	4.308	5.570	0.000
Total Funding for Project	6.010	5.570	5.570
Total Excluding Arrears	6.010	5.570	5.570

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1508 National Oil Palm Project			
211102 Contract Staff Salaries	1,092,727.27	0.00	1,092,727.27
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.00	0.00	500,000.00
212101 Social Security Contributions	109,272.73	0.00	109,272.73
227001 Travel inland	0.00	72,084.00	72,084.00
227004 Fuel, Lubricants and Oils	0.00	36,000.00	36,000.00
312131 Roads and Bridges - Acquisition	0.00	4,200,000.00	4,200,000.00
Grand Total	1,702,000.00	4,308,084.00	6,010,084.00
Total Excluding Arrears	1,702,000.00	4,308,084.00	6,010,084.00

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1444 Agriculture Value Chain Development

Implementing Agency:

010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer:

CAPD

Location:

Sironko, Mbale, Bududa, Bukedia, Bulambuli, Gulu, Oyam, Amolatar, Pader, Kyegegwa, Kamwenge, Masindi, Kiryandongo, Kasese, Buhweju, Mitooma, Nakaseke, Mukono, Luwero, Mityana, Kiboga, Iganga, Kamuli, Jinja, Kapchorwa, Masaka, Rakai, Semababule

Total Project Value (Billions)

1551791967.0820668

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	1/7/2017
<i>Completion Date:</i>	6/30/2025

Background:

The Government of Uganda received a loan from the African Development Bank to finance a five year Agriculture Value Chain Development Programme Project 1 The project is implemented by the Ministry of Agriculture Animal Industry and Fisheries The project targets to reach 1816756 beneficiaries of which 52percent are women and comprising 386544 households The project was approved by the Parliament of the Republic of Uganda on 26th September 2018 and the project loan agreement was signed on the 25th day of October 2018 between Government of Uganda and the African Development Bank The project was declared effective on 7th December 2018 with the first operational disbursement in March 2019

Its therefore a new project

The AVCP is being implemented along commodity value chain framework with a focus on three commodity value chains namely Rice Maize and Dairy or Beef value chains to build functional input and output markets improve the agribusiness environment strengthen agricultural regulatory services increase access to finance for farmers and other actors of the agriculture value chains through the establishment of a risk sharing facility and to encourage inclusivity especially of youth and women

Objectives:

Project development goal The overall goal of the Project is to contribute to poverty reduction and economic growth in Uganda through enhanced productivity and commercialization of agriculture Specific Project objective The project objective is to improve household incomes food security and climate resilience through commercial agricultural practices sustainable natural resources management and agricultural enterprise development

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Increase the domestic production productivity and value addition of maize
 Increase feed production breeds and value addition for the dairy value chain
 Increase the domestic production productivity and value addition of rice
 Water for Production Infrastructure
 Strengthen Input Regulatory Services

Technical description of the project:

The AVCDP will be implemented along commodity value chain framework with considerable attention to regulatory reforms In agreement with government the project will comprise of four 4 operational and one management components namely
 Production and Productivity Enhancement
 Infrastructure Development
 Market Development and Trade Facilitation
 Risk Sharing Facility

Project Achievements:

The project has mapped out the key maize rice and dairy or beef production hubs and started stakeholder consultations on the priority areas for investment to commercialize the enterprises
 Reviewed the proposed designs of the Acomai irrigation scheme and has launched the procurement of consultancy services for supervision of the construction of the Irrigation Scheme
 Completed bench marking in the districts where ICT Platforms and village agent models
 completed the recruitment of Project Coordination Unit Staff
 Launched the procurement for supervision of the construction of the metrology lab at Uganda National Bureau of Standards

Planned activities for FY 2024/25

Acomai irrigation scheme constructed to enhance access to water DCIC rehabilitated to support seedcrop regulation and certification
 One regional Animal disease control centres Constructed in Kiruhura District Regional Animal disease control Centres Construction supervised in Kiruhura District Semen lab to enhance production and productivity rehabilitated in Entebbe Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts Two Mini irrigation systems rehabilitated constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI Complete Construction of Acomai Irrigation Scheme Conduct field work visit the irrigation scheme and prepare a field activity report Completion and hand over of the National metrology lab at UNBS Supervised Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken National Dairy Analytical Laboratory Lugogo accreditation undertaken One Milk collection centre rehabilitated to improve food safety and quality in Nakasongora district supervision of construction works undertaken

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.100	0.000	0.000
Donor Funding for Project	7.668	0.000	0.000
Total Funding for Project	8.768	0.000	0.000
Total Excluding Arrears	8.768	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1444 Agriculture Value Chain Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.00	0.00	300,000.00
221009 Welfare and Entertainment	50,000.04	0.00	50,000.04
225101 Consultancy Services	0.00	1,059,000.00	1,059,000.00
225203 Appraisal and Feasibility Studies for Capital Works	450,244.44	0.00	450,244.44
225204 Monitoring and Supervision of capital work	300,000.00	51,789.04	351,789.04
227001 Travel inland	0.00	200,000.00	200,000.00
312121 Non-Residential Buildings - Acquisition	0.00	1,587,245.73	1,587,245.73
312212 Light Vehicles - Acquisition	0.00	920,000.00	920,000.00
312299 Other Machinery and Equipment- Acquisition	0.00	3,850,000.00	3,850,000.00
Grand Total	1,100,244.48	7,668,034.77	8,768,279.25
Total Excluding Arrears	1,100,244.48	7,668,034.77	8,768,279.25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency: *010 Ministry of Agriculture, Animal Industry and Fisheries*

Responsible Officer: *Project manager*

Location: *Eastern and central Uganda*

Total Project Value (Billions) *21302370.516179353*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2015*

Completion Date: *12/31/2025*

Background:

Agriculture is increasingly challenging due to climate change and rainfall variability GoU and JICA agreed to execute a project on Irrigation Scheme Development in Central and Eastern Uganda targeting farmers cultivating mainly rice with unreliable water resources This will focus on feasibility studies planning development and management in Namatala Sironko Acomai and Atari MAAIF will be responsible for the ESIA Socio safeguards Resettlement Action Plan and Land acquisition activities

Objectives:

To contribute to the promotion of irrigated agriculture through Irrigation Development Plans Feasibility Studies and Irrigation Infrastructure development Capacity Development in the irrigation subsector and natural resource management among different stakeholder categories Contribute to improvement of national food security and farmer household income through increased sustainable irrigated rice production

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

- 1 Consultancy procurement cadastral survey and stakeholder engagement
- 2 Consultancy procurement stakeholder consultations contract management
- 3 Training needs assessment for MAAIF and District Engineers and CPD trainings
- 4 Baseline survey stakeholder engagement validation of recommended interventions action planning for integration of VA and AM into agriculture production
- 5 Developed a Community Based Irrigation Management System CBMS for WfAP facilities schemes
- 6 Resettlement Action Plans RAP studies for Atari and Sironko Acomai undertaken
- 7 Atari Irrigation scheme designs undertaken

Technical description of the project:

This entails Irrigation Planning and Development Pre feasibility studies for Namatala wetland system Butalejja Budaka Mbale Feasibility studies for Sironko Acomai wetland system Bukedea Bulambuli and Atari river system Kween Bulambuli Socio safeguards ESIAs Resettlement Action Plans and Land acquisition activities and Detailed Designs and Construction of Atari Irrigation Scheme This will finally yield a Long Term Irrigation Support Program model for the subsector

Project Achievements:

Concept of the proposed Irrigated Agricultural Planning and Development Support Program Long term irrigation development scenarios for Namatala wetland system Dissemination of Feasibility Study reports and development scenarios Improved institutional coordination and management The Resettlement Action Plan RAP study consultancy for Atari Irrigation scheme GoU funded was completed with approval of the property valuation report by the Chief Government Valuer Completed the Outline design preparatory study JICA funded Aerial survey photos for the project area Setting up of weather and hydrology stations Abbreviated Resettlement Plan with Land Acquisition a RAP study

Planned activities for FY 2024/25

Compensate all Project Affected Persons Undertake Environment and Social Impact Assessment before infrastructure development Undertake monitoring and supervision of construction works for the development of the Atari Irrigation Scheme

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.460	1.000	6.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	30.420	56.000	43.000
Total Funding for Project	30.880	57.000	49.000
Total Excluding Arrears	30.880	57.000	49.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	100,000.00
227001 Travel inland	100,000.00	0.00	100,000.00
227004 Fuel, Lubricants and Oils	60,000.00	0.00	60,000.00
312141 Irrigation and drainage Channels - Acquisition	0.00	30,420,000.00	30,420,000.00
342111 Land - Acquisition	200,000.00	0.00	200,000.00
Grand Total	460,000.00	30,420,000.00	30,880,000.00
Total Excluding Arrears	460,000.00	30,420,000.00	30,880,000.00

Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Eng. Okanya Bonifance

Location: Country Wide

Total Project Value (Billions) 349116593.6132555

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2014

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Completion Date: 6/30/2026

Background:

Mechanised agriculture in primary production and post harvest handling is still low mainly because of high costs of mechanisation and limited awareness of the scope of mechanised agriculture among the rural population 90 percent of agriculture is reliant on hand tools Altogether about 27 percent of farmers have access to mechanised agriculture with it being predominantly used for primary land preparation 25.4 percent utilise draft animal power DAP and 7.3 percent use tractors This low access and use reduces efficiency and productivity

Objectives:

To increase access and use of Agriculture mechanisation equipment to develop infrastructure for water for production open land and open rehabilitate farm roads to increase agricultural production and capabilities to cope with impacts of climate change

Expected Outputs:

Rehabilitated Namalere National Referral agricultural mechanization Center equipped and retooled Regional Agricultural service centers established Agriculture Equipment and machinery models for LST identified developed and promoted Equipment and machinery suppliers dealers and manufacturers accredited Total acreage of bush cleared and ploughed Farm access roads opened improved rehabilitated and constructed

Technical description of the project:

The equipment is accessed on a demand driven basis guided by technical specifications developed Workshop will be retooled to handle day to day requirements and serviced by MAAIF engineers Deployment to Districts will be prioritized based on demand Strict schedules will be maintained to ensure max output of staff and operators Timely payment of staff allowances and fuel The PS MAAIF may sanction the services of equipment in cases of disaster and emergency

Project Achievements:

Procured and distributed 320 tractors and matching implements to 119 DLGs Piloted provision of tractor hire services using 16 tractors and implements Opened and rehabilitated 521km of farm access roads Completed construction of Agwata regional mechanisation centres Opened and cleared 12271hectares of bush to facilitate production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Rehabilitate Namalere National Referral agricultural mechanization Center equipped and retooled Regional Agricultural service centers established Agriculture Equipment and machinery models for LST identified developed and promoted Equipment and machinery suppliers dealers and manufacturers accredited Total acreage of bush cleared and ploughed Farm access roads opened improved rehabilitated and constructed

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	18.724	1.279	3.126
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	18.724	1.279	3.126
Total Excluding Arrears	18.724	1.279	3.126

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
211102 Contract Staff Salaries	1,863,636.36	0.00	1,863,636.36
212101 Social Security Contributions	186,363.64	0.00	186,363.64
221009 Welfare and Entertainment	29,602.63	0.00	29,602.63
225204 Monitoring and Supervision of capital work	2,200,000.00	0.00	2,200,000.00
227004 Fuel, Lubricants and Oils	5,000,000.00	0.00	5,000,000.00
312139 Other Structures - Acquisition	4,443,955.56	0.00	4,443,955.56
312211 Heavy Vehicles - Acquisition	5,000,000.00	0.00	5,000,000.00
Grand Total	18,723,558.20	0.00	18,723,558.20

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	18,723,558.20	0.00	18,723,558.20

Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Project Manager

Location: Country wide

Total Project Value (Billions) 358000966.0978561

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

The impact of climate change coupled with other human and environmental stressors is increasing degradation of wetlands and their associated ecosystem services in Uganda. This is negatively affecting the livelihoods of approximately 4 million people living in and around wetland areas. In fact, over 80 percent of the people living adjacent to wetland areas in Uganda directly use wetland resources for their household food security needs. Given that wetlands are highly vulnerable to changes in the quantity and quality of their water supply, climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity. The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts. This project seeks to support the Government of Uganda to take climate change issues into account when managing critical wetland areas. Project activities have been developed to specifically respond to and take into account specific climate-related impacts and vulnerabilities of wetland ecosystems. The barriers that prevent Uganda from sustaining resilient wetland ecosystems and associated livelihoods include 1) limited technical knowledge on the agroecological and hydrological systems of the wetlands, 2) insufficient extension services for resilient agriculture and livelihoods, and 3) inadequate climate information and early warning systems. This project will restore wetlands and their ecosystem services based on wise use principles and guidelines as outlined by the Ramsar Convention on Wetlands, with sustainable land management practices and reforestation will support resilient agricultural practices and alternative livelihoods for communities living in these areas to reduce the pressures on the wetlands and finally will strengthen the climate information and early warning systems to support these communities to make climate resilient decisions.

Objectives:

To diversify livelihoods and agriculture to make it more resilient to climate shocks by enhancing the skills of beneficiaries for adaptation
 2 To restore critical wetlands to improve ecosystem services such as flood control, fishing, agriculture for enhanced livelihoods to the most vulnerable subsistence farming communities

Expected Outputs:

Mini irrigation schemes in Buhweju, Rubirizi, Rukungiri, Kanungu, Namutumba and Butebo constructed
 Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku, Kisoro and Ntungamo procured
 3 Livestock watering facilities in Bushenyi, Ntungamo, Rukungiri, Kibuku, Tororo and Budaka constructed
 4 Fish ponds in the districts of Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba constructed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will target at least 150000 farmers including those who currently do not have secure access to irrigation land poor farmers women headed households and the landless to make their livelihoods are more climate resilient Investments in small scale rural infrastructure shallow bore wells drip irrigation tilling tools for agricultural purposes especially on farm water management infrastructure such as dams canals drip irrigation systems as well as farming best practices and crop diversification will be implemented to realize high economic return given their coverage In addition the output will focus on technical skills training for employment in key economic sectors viable in wetland areas such as tourism health and construction Most of the beneficiaries have very low levels of education and no skills that can help them find a job Based on the ILO methodology beneficiaries will be trained in specific skills with high employability potential earth mover driver assistant nurse reception clerk in hotels desktop publishing The training providers will have delivery targets to place at least 80 percent of the trainees in durable jobs This will ensure that beneficiaries are not only trained but also placed in employment This will be delivered to at least 50000 of the most vulnerable people focusing particularly on women headed households subsistence farmers and people identified as very dependent on the wetlands for their food security Entrepreneurship development training including business plan development book keeping accounting stock management access to banking and finance will be provided using GCF resources to 10000 prescreened candidates in the target districts A mentoring programme to accompany the beneficiaries in this new business will be in place to ensure the sustainability of the effort In order to deliver this output the proposed project will follow the successfully tried and tested ILO methodology on Training for Rural Economic Empowerment TREE4

Project Achievements:

New project

Planned activities for FY 2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Construct 5 Mini irrigation schemes in Buhweju Rubirizi Rukungiri Kanungu Namutumba and Butebo 6 Procure 10 Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa Kabale Ngora Kibuku Kisoro and Ntungamo 7 Construct 10 livestock watering facilities in Bushenyi Ntungamo Rukungiri Kibuku Tororo and Budaka 8 Construct 30 fish ponds in the districts of Buhweju Kanungu, Rukungiri Butebo Tororo and Namutumba

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.040	0.200	5.800
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.040	0.200	5.800
Total Excluding Arrears	0.040	0.200	5.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
227001 Travel inland	20,000.00	0.00	20,000.00
227004 Fuel, Lubricants and Oils	20,000.00	0.00	20,000.00
Grand Total	40,000.00	0.00	40,000.00
Total Excluding Arrears	40,000.00	0.00	40,000.00

Project : 1661 Irrigation For Climate Resilience Project Profile

Implementing Agency:	010 Ministry of Agriculture, Animal Industry and Fisheries
Responsible Officer:	Project Manager
Location:	Kanungu, Isingiro, Lamwo, Lira, Mukono, Wakiso, Mpigi, and Tororo
Total Project Value (Billions)	823977743.9849906

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2021
<i>Completion Date:</i>	6/30/2026

Background:

Currently the agricultural production in Uganda is overly dependent on rain This conventional rain fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and productivity and reduces livelihood revenues accruing from the agricultural sector Over 80 percent of people in Uganda live in rural areas and depend on rain fed agriculture that is prone to the impacts of climate variability making Ugandas economy

Objectives:

The Project Development Objective PDO is To provide farmers in the project areas with access to irrigation and other agricultural services and to establish management arrangements for irrigation service delivery

Expected Outputs:

Anticipated outcomes from the project include improved access to irrigation and drainage services improved agricultural production and productivity improved catchment management in the project areas and increased capacity in irrigation management

Technical description of the project:

The project shall be organised under three main components given below Component 1 Irrigation Services The component aims at providing farmers with irrigation water across various irrigation models Component 2 Support services for agricultural production and value chain development Aims at supporting farmers carrying out on farm irrigation accessing production and value addition Component 3 Institutional Strengthening and Implementation Support

Project Achievements:

New

Planned activities for FY 2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Formulate and review appropriate regulations irrigation standards and implementing guidelines on agricultural water use and management Undertake the planning and development of micro and small scale irrigation systems Support the operation and maintenance of on farm irrigation infrastructures Spearhead research and development for irrigation systems Demonstrate and promote irrigation technologies that are efficient cost effective and affordable

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.100	1.170	2.800
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.100	1.170	2.800
Total Excluding Arrears	0.100	1.170	2.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1661 Irrigation For Climate Resilience Project Profile			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
Grand Total	100,000.00	0.00	100,000.00
Total Excluding Arrears	100,000.00	0.00	100,000.00

Project : 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Project manager

Location: Country wide

Total Project Value (Billions) 827309133.2010934

Internal Rate of Investment (IRR): 0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2023
<i>Completion Date:</i>	6/30/2028

Background:

Uganda's GDP growth is declining while poverty is increasing. GDP growth averaged close to 8 percent per annum in the decade prior to 2012 but has since slowed to around 5 percent. It is further projected to decline because of the COVID-19 crisis. Real GDP per capita growth has slowed since 2015 to roughly 1 point 1 compared to the 2010 to 15 period. Furthermore, the latest poverty data shows that poverty has increased since 2012 to 13. According to the Uganda National Household Survey between 2012 and 2016, Uganda's poverty rate stopped declining and instead increased to 21 percent, a 2 percent increase that resulted in roughly an extra 1.4 million Ugandans slipping into poverty.

Low productivity is a major driver of poverty and is exacerbated by climate shocks. Severe climate shock affected the income of agricultural households who accounted for about three quarters of the poverty increase. Low commercialization rates and poor adaptation capacities to cope with climate-related hazards exacerbated the impacts of droughts and floods in 2016 to 17. In Uganda, especially North and Eastern Uganda, flood events associated with heavy rainfall are often followed immediately by droughts in the form of long dry spells. Households have also struggled to cope with external shocks such as abrupt price increases. Headline inflation rose while food crop price inflation rose to 13 percent in 2017.

Objectives:

To Improve performance of the Agricultural Research Extension and Seed Systems by 70 percent

To Increase adoption of livestock crop and Fisheries Climate Smart Agriculture Technologies Innovations and Management Practices by 50 percent

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

380 parish based Artificial Insemination holding grounds constructed and equipped in 48 districts

Seed multiplication infrastructure facilities established in 16 stations

3 regional crop disease and pest diagnostic laboratories constructed equipped and operationalized

67 Solar powered rain water harvesting valley tanks developed for small scale irrigation aquaculture and animal watering

Development and Dissemination of Agro meteorological information and advisories through different platforms undertaken

UNMA supported to collect analyze manage and disseminate agro climatic information

4 Agricultural mechanization centers established equipped and operationalized

Efficient National Animal laboratory system developed for disease detection diagnosis and response

The National Seed Testing Laboratory at kawanda equipped with assorted laboratory equipment

1 small scale irrigation scheme 5 10acres in each of the 9 ZARDIs to support all year round seed production

Technical description of the project:

The project will be implemented in 83 districts across the country and will directly benefit about 1250000 individuals Given that project intervention areas will also cover refugee hosting districts about 150000 refugees are expected to directly benefit from project activities bringing the total number of direct beneficiaries to about 1400000 The direct beneficiaries of the project are the crop livestock and fish farmers pastoralists forest users refugees and their host communities defined by their agro ecologies farming systems socio economic factors geopolitics and land tenure The agro ecological zones included are the North Eastern Dry Lands Northeastern Central Lowland Farmlands Grass Bush East Acholi and Northern Lango North Central Moist Farmlands Northwestern Farmlands Wooded Savannah Western Mid Altitude Farmlands and Semiliki Flats Central Cattle Cassava Maize Farmlands and Wooded Southern and Eastern Lowland Lake Kyoga Basin Farmlands Mt Elgon Highland Farmlands Lake Victoria Crescent Coffee Banana Maize and Livestock Farmlands Southwestern Grass Rangelands Farmlands These agro ecological zones are targeted because of increasing levels of poverty the levels of land and natural resource degradation as well as increased incidences of climate change related weather hazards The project will target individuals smallholder and large scale farmers within farmer groups cooperatives and groups within the parish The project will also target the poor and vulnerable households as well as marginalized groups such as youth and women Priority will be given to youth engagement with at least 40 percent of direct beneficiaries expected to be women

Project Achievements:

New project

Planned activities for FY 2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Construct and equip 380 parish-based Artificial Insemination holding grounds in 48 districts Construct seed multiplication infrastructure for selected value chains Construct equip and operationalize regional crop disease and pest diagnostic laboratories in Serere Mbarara Rubona Develop 67 Solar powered rain water harvesting valley tanks developed for small scale irrigation aquaculture and animal watering Develop and disseminate information packages and knowledge products for different value chains and audiences with advisories translated into local languages Develop and roll out agroclimatic and climate smart digital tools in 69 project districts to facilitate access to early warning, agroclimatic and pest and disease surveillance information Development equipping and operationalize 4 Mechanization centers to increase uptake and adoption of agricultural mechanization equipment machinery and labor saving technologies Enhance animal disease detection diagnosis and response through an efficient national animal laboratory system Data collection A national laboratory system for collection processing dispatch analysis of samples and dissemination of results Equip and operationalise the National Seed Testing Laboratory at kawanda Establish 1 small scale irrigation scheme 5 to 10acres in each of the 9 ZARDIs to support all year round seed production Establish 1013 feed conservation units established by the participating farmer groups Establish 62 pasture fields and or fodder banks of 100 acres each at 3 Prison Farms 6 NAGRCDB Centre farms and 41 Commercial farmers Establish a soil organic carbon monitoring reporting and verification system for GHG emissions Establish and equip eight 8 Regional Community Breeding Outreach satellite centers in all regions Establish and upgrade 1 seed storage threshing and drying facilitate in each ZARDI to ensure sustainable supply of quality Establish mother gardens to support production of early generation seed of targeted value chains 9 ZARDIs supported up to 4 years Establish one fisheries disease diagnostic lab Brood stock and indoor hatcheries at the Aquaculture research and development centre Establishment of on farm small micro-irrigation systems for farmer groups and Farmers to support climate smart Agriculture Procure assorted specialized ICT equipment 2 servers 2 supercomputers 10 High Processing Computers to support the upgrade and operationalize weather information management system using ICT platforms such as mobile phone websites

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.090	0.200	3.400
Donor Funding for Project	266.180	332.536	405.167
Total Funding for Project	267.270	332.736	408.567
Total Excluding Arrears	267.270	332.736	408.567

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
211102 Contract Staff Salaries	263,636.36	10,560,548.36	10,824,184.72
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	12,536,372.22	12,536,372.22
212101 Social Security Contributions	26,363.64	870,804.82	897,168.46
221001 Advertising and Public Relations	0.00	20,000.00	20,000.00
221002 Workshops, Meetings and Seminars	0.00	799,999.61	799,999.61
221003 Staff Training	0.00	6,128,670.60	6,128,670.60
221004 Recruitment Expenses	0.00	936,804.57	936,804.57
221011 Printing, Stationery, Photocopying and Binding	0.00	1,168,000.00	1,168,000.00
224002 Veterinary supplies and services	0.00	3,900,000.00	3,900,000.00
224003 Agricultural Supplies and Services	0.00	14,775,000.00	14,775,000.00
225203 Appraisal and Feasibility Studies for Capital Works	0.00	2,341,500.00	2,341,500.00
225204 Monitoring and Supervision of capital work	800,000.00	0.00	800,000.00
227001 Travel inland	0.00	13,543,811.39	13,543,811.39
227004 Fuel, Lubricants and Oils	0.00	812,600.00	812,600.00
228002 Maintenance-Transport Equipment	0.00	891,200.00	891,200.00
263402 Transfer to Other Government Units	0.00	869,611.10	869,611.10
282301 Transfers to Government Institutions	0.00	5,364,840.00	5,364,840.00
282303 Transfers to Other Private Entities	0.00	45,648,189.60	45,648,189.60
312121 Non-Residential Buildings - Acquisition	0.00	9,223,500.00	9,223,500.00
312139 Other Structures - Acquisition	0.00	96,739,534.00	96,739,534.00
312211 Heavy Vehicles - Acquisition	0.00	25,359,116.50	25,359,116.50
312221 Light ICT hardware - Acquisition	0.00	810,044.82	810,044.82

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
312222 Heavy ICT hardware - Acquisition	0.00	3,917,000.00	3,917,000.00
312231 Office Equipment - Acquisition	0.00	405,022.41	405,022.41
313121 Non-Residential Buildings - Improvement	0.00	2,643,030.00	2,643,030.00
313139 Other Structures - Improvement	0.00	5,914,800.00	5,914,800.00
Grand Total	1,090,000.00	266,180,000.00	267,270,000.00
Total Excluding Arrears	1,090,000.00	266,180,000.00	267,270,000.00

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Project manager

Location: Country Wide

Total Project Value (Billions) 170418964.12943482

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2017

Completion Date: 6/30/2024

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

The livestock subprogramme in Uganda is still torn between various pastoralist practices and traditions and the efforts of the government to transform it by industrialising and modernising it. The tendency of the Government of Uganda is nevertheless to modernise the subprogramme only from the point of view of the production and processing methods and leaving aside the enforcement of the existing policies on quality control, consumer protection, animal welfare and environmental sustainability. This project will mainly target the modernisation of the beef subprogramme from this latter perspective.

Objectives:

The overall objective of the project is to contribute to a competitive, profitable and job-intensive, gender-responsive and environmentally sustainable agroindustrialization programme in Uganda in order to reduce poverty and improve food and nutrition security.

Expected Outputs:

- 1 The policy, legal, regulatory and institutional framework that affects the meat value chain improved including in terms of mitigating climate change and environmental impacts and enforced.
- 2 Beef meat production productivity and quality assurance in the targeted areas is enhanced giving priority to locally developed practices including smallholder agriculture and attention to rural livelihoods and formation of producer groups.
- 3 Improved marketing, transportation and value addition for beef meat from the targeted area aiming to promote local meat consumption to stimulate the market, stimulating the demand for processed meat products ensuring animal welfare practices during transportation.

Technical description of the project:

The purpose of the project is to support both the public and the private sector to work together towards promotion of an environmentally sustainable, climate-resilient, low-emission local and regional meat industry which respects as far as possible animal welfare practices and is responsive to the different needs of women and men.

Project Achievements:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

- 1 Regulatory Gaps Assessment undertaken and disseminated
- 2 6 relevant legislation drafted into bill
- 3 Control and inspection system enforced
- 4 Animal prevention and control promoted
- 5 Smallholder livestock farmer associations strengthened
- 6 Local breed stock strengthened
- 7 Pasture management strengthened
- 8 Integrated water management strengthened

Planned activities for FY 2024/25

- 1 04 Bills Animal Disease amendment bill Animal breeding amendment bill LITS and Meat Bill reviewed
- 2 Results of the reviewed Acts and Bills published and disseminated
- 3 Support Control inspection and enforcement system at central and local level in the targeted areas through training and providing equipment
- 4 Strengthen environmental monitoring of beef meat related
- 5 Vector control guidelines dips and races established
- 6 Animal health staff in project districts and surrounding ones trained in integrated IT platform for disease reporting and information sharing
- 7 Participatory and syndromic disease surveillance and investigation approaches integrated in National Epidemio surveillance System NES
- 8 Circulating FMD virus strains characterized and serotyped
- 9 Improve capacity management and disposal of biohazard chemical waste
- 10 Disease Control Buffer Zones at the Uganda Tanzania border and Nakasongola Masindi districts monitored and supervised
- 11 Development of the National Livestock Identification and Traceability System LITS supported
- 12 Strengthen small holder livestock farmer associations and improved traceability in the value chain regarding social and environmental requirements for markets
- 13 Sustainable support to local brood stock
- 14 Improve Pasture Rangeland Management
- 15 Construct Water harvesting facilities

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	428.649	438.775	503.177
Donor Funding for Project	4.100	1.040	0.000
Total Funding for Project	432.749	439.815	503.177
Total Excluding Arrears	432.749	439.815	503.177

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry			
211102 Contract Staff Salaries	727,272.73	464,338.64	1,191,611.36
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,189,136.33	0.00	1,189,136.33
212101 Social Security Contributions	72,727.27	46,433.86	119,161.14
221001 Advertising and Public Relations	1,050,377.04	70,000.00	1,120,377.04
221003 Staff Training	1,589,301.44	120,450.00	1,709,751.44
221009 Welfare and Entertainment	0.00	32,000.00	32,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	50,000.00	50,000.00
221014 Bank Charges and other Bank related costs	0.00	1,605.80	1,605.80
224002 Veterinary supplies and services	376,916,545.71	0.00	376,916,545.71
224003 Agricultural Supplies and Services	30,747,730.86	0.00	30,747,730.86
225201 Consultancy Services-Capital	0.00	3,040,000.00	3,040,000.00
225204 Monitoring and Supervision of capital work	0.00	150,000.00	150,000.00
226001 Insurances	0.00	500.00	500.00
227001 Travel inland	1,290,000.00	89,671.70	1,379,671.70
227004 Fuel, Lubricants and Oils	1,130,000.00	0.00	1,130,000.00
228002 Maintenance-Transport Equipment	30,000.00	35,000.00	65,000.00
263402 Transfer to Other Government Units	8,172,950.74	0.00	8,172,950.74
312219 Other Transport equipment - Acquisition	5,733,094.21	0.00	5,733,094.21
Grand Total	428,649,136.33	4,100,000.00	432,749,136.33
Total Excluding Arrears	428,649,136.33	4,100,000.00	432,749,136.33

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1263 Agriculture Cluster Development Project (ACDP)

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
Responsible Officer:	<i>CAES</i>
Location:	<i>Masaka Mpigi Rakai Kalungu Iganga Bugiri Namutumba Pallisa Tororo Butaleja Kapchorwa etc</i>
Total Project Value (Billions)	<i>414537972.98730433</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>1476375418.1973</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>9/30/2025</i>

Background:

The Agro Industrialization programme is aligned to the agriculture chapter of the NDP III and the CAADP compact Implementation of these frameworks required detailed implementation plans With the Technical Assistance of the World Bank MAAIF came with Action Plans which were launched in November 2012 by the Vice President of the Republic of Uganda These plans form the basis for the Agricultural Cluster Development Project Five focus commodities have been selected according to the priorities articulated in the ASSP

Objectives:

The Project Development Objective is to raise on farm productivity production and marketable volumes of selected agricultural commodities in specified clusters The project consists of four components namely

Support for Intensification of On Farm Production

Preparation for Water Management Investment

Market Linkages

Postharvest Handling Storage and Value Addition and Project Management Policy Regulatory and ICT functions of Ministry of Agriculture Animal Industry and Fisheries

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Increased availability of seeds and planting materials

Increased access and use of quality agro inputs

Improved integrated pest and disease control

Stakeholders trained on good agricultural practices

Irrigation and drainage infrastructure

Integrated soil and water conservation including watershed protection

Improved farm and community level postharvest handling and storage

Improved input and output regulatory functions and standards

Technical description of the project:

The ACDP project will support a number of activities designed to raise both productivity and overall production of maize beans cassava rice and coffee in 12 selected high potential agricultural areas these selected areas are termed clusters in Uganda The project will address the following

Improve access to use of key agricultural inputs like, improved seeds and fertilizer

Rejuvenation of coffee plantation through a five year rotational blocks system

Rehabilitation and expansion of a number of existing irrigation schemes The irrigation schemes to be supported under the proposed project primarily focus on intensification of lowland and upland rice production

Support improvement of access to key production areas through investing in improvements in access roads for these areas in this regard the proposed project would not upgrade entire roads but would support work to overcome troublesome bottlenecks in existing travelling through swamplands or low places

Improve post harvest aspects of the marketing chain for each of the five commodities This would involve inter alia facilitating and supporting investments by farmer groups and or agribusiness firms with key handling storage processing and other equipment and facilities needed in the marketing of farm output

Linking beneficiary producers with potential buyers of their outputs

Regulations and standards for inputs and outputs will be developed and mechanisms for their enforcement will be developed and supported

Project Achievements:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Under the E voucher program a total of 206786 farmer have been trained and enrolled to benefit under the program and of these 159241 farmers across 57 districts have received inputs worth UGX 60 billion of which UGX 40 billion is contributed by government and farmers contributed UGX 20 billion

The number of the accredited national agro input dealers supplying under the project increased from 3 in 2018 to 165 in 2020 with over 121 and 97 outlets at district and subcounty level respectively

In support of value addition and market access a total of 174 farmer organizations applied and were awarded Matching Grants Agreements for storage facilities and value addition equipment worth UGX 30 Billion

To eliminate key choke points that impede the inflow and outflow of agricultural inputs and commodities the works in Kalungu District were completed and ready for handover while those in Amuru and Nebbi are substantially complete at 80 percent physical progress The scope of works in Iganga and Ntungamo is at an average of 60percent

Detailed design and BoQs for rehabilitation of the National Seed Laboratory at Namalere were developed with support from a team of Engineers from Department of Public Infrastructure Ministry of Works and Transport and have been approved The development of the Inventory and Database System for records and information management access and records system for all categories of the Agricultural Mechanization Technologies and services was initiated

To promote quality assurance of agricultural inputs compliance inspection was carried out in 36 Districts including Kampala and a total of 42000 litres of unregistered foliar fertilizers were impounded

Planned activities for FY 2024/25

Train farm households for rollouts on National extension strategy Strengthen Institutional operational capacity of ACCEs RPOs and private sector buyers Train Agro input dealer networks and their input control systems Develop the National Agricultural Mechanization Policy and Strategy Provide Matching grants to eligible individual RPOs ACEs Mobilize and sensitize communities on improving post harvest handling of the 5 commodities Supervision technical support provided for demonstrations Establish smallholder coffee irrigation demonstrations designed and Sensitizations of farmers on bulk marketing Irrigation schemes sites identification and designs Train farmers on cooperative management Carryout Stakeholder engagement for development of National Agricultural Mechanization Policy Strategies guidelines regulations procedures and standards Conduct and map out Fall Army Worm infestation surveillance

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.187	0.000	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	67.156	0.000	0.000
Total Funding for Project	70.343	0.000	0.000
Total Excluding Arrears	70.343	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1263 Agriculture Cluster Development Project (ACDP)			
211102 Contract Staff Salaries	220,000.00	423,324.00	643,324.00
212101 Social Security Contributions	26,863.64	47,036.00	73,899.64
221003 Staff Training	20,000.00	0.00	20,000.00
221009 Welfare and Entertainment	0.00	32,000.00	32,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	55,000.00	55,000.00
222001 Information and Communication Technology Services.	0.00	15,000.00	15,000.00
223005 Electricity	0.00	8,000.00	8,000.00
223006 Water	0.00	32,000.00	32,000.00
225203 Appraisal and Feasibility Studies for Capital Works	0.00	6,469,455.01	6,469,455.01
225204 Monitoring and Supervision of capital work	700,000.00	0.00	700,000.00
227001 Travel inland	140,000.00	0.00	140,000.00
227004 Fuel, Lubricants and Oils	80,000.00	200,000.00	280,000.00
228002 Maintenance-Transport Equipment	0.00	190,000.00	190,000.00
281401 Rent	0.00	750,000.00	750,000.00
282302 Transfers to Non-Government Organisations	1,000,000.00	0.00	1,000,000.00
282303 Transfers to Other Private Entities	1,000,000.00	0.00	1,000,000.00
312139 Other Structures - Acquisition	0.00	55,142,424.14	55,142,424.14

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1263 Agriculture Cluster Development Project (ACDP)			
312299 Other Machinery and Equipment- Acquisition	0.00	3,791,589.29	3,791,589.29
Grand Total	3,186,863.64	67,155,828.43	70,342,692.06
Total Excluding Arrears	3,186,863.64	67,155,828.43	70,342,692.06

Project : 1508 National Oil Palm Project

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Project Manager

Location: Four hubs: Buvuma, Mayuge, Masaka, Mukono and Kalangala

Total Project Value (Billions) 193900089.4568792

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2018

Completion Date: 6/30/2024

Background:

The National Oil Palm Project is a ten year project that was signed into effectiveness on November 29 2018 by the Government of Uganda and the International Fund for Agricultural Development

The project is implemented in five hubs Buvuma Mayuge Masaka Mukono and Kalangala A hub is defined as a geographical area covering favourable areas for Oil Palm growing within 30 km radius of a mill or planned mill and benefiting from technical and marketing support services

Objectives:

Sustainable and inclusive rural transformation through oil palm investment The development objective is to sustainably increase rural incomes through opportunities generated by the establishment of an efficient oil palm industry that complies with modern environmental and social standards

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Purchased land cleared of encumbrances

7500 hectares of land surveyed and confirmed in Mayuge Hub

Access and farm roads in Buvuma and Kalangala district constructed or rehabilitated

Ferry to improve transportation between Buvuma and Buikwe districts designed and built

Fertilizer store and hall for the smallholder oil palm farmers in Buvuma constructed

Landing sites in Buvuma Buikwe districts and Nkusi on Bugala Island constructed

Seedlings for establishment of 500 hectares of Oil Palm in Buvuma supplied

8 Seed multiplication and demonstration learning plots established

Technical description of the project:

Hub approach and private sector partners NOPP support for smallholder Oil Palm production will take place in hubs defined in terms of their agro ecological and environmental suitability and commercial viability Each hub will constitute a minimum production area of 3000 ha within a 30 km radius of a CPO mill site At Project design stage four specific hubs have been identified Kalangala where OP production both on the nuclear estate and smallholder growers plots is already under way and two CPO mills process the FFBs Buvuma where a nuclear estate smallholder production and a CPM mill are all planned Mayuge and Masaka to Rakai A fourth hub will be selected according to the criteria defined above and the availability of Project financing This hub is expected to be in or around Kiryandongo or Buikwe The current private sector partner Bidco and Wilmar has confirmed its interest in processing production from OilPalm growers in the hubs to be established in Mayuge and Masaka to Rakai so long as there is a minimum of 3000 ha of oil palm planted to justify the construction and operation of mills there For Kiryandongo Mukwano has already established a nucleus estate and the area will be monitored to determine whether or not smallholder investments can be justified given the risk of extended dry periods in that area

Project Achievements:

5000 hectares handed over to Oil Palm Buvuma Limited

Nursery established 24 blocks designed Water extraction pending water permit

Labour camp established at Buwangwe

1260 Ha identified of target 2500 Ha 671 farmers mobilised

Farmer office under construction

Planned activities for FY 2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Clear 2000 hectares of purchased land of encumbrances for the oil palm nucleus estate in project hubs Survey and confirm 7500 hectares of land in Mayuge Hub Construction and rehabilitation of 145km of access and farm roads in Buvuma and Kalangala district Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma Construction of 3 landing sites in Buvuma Buikwe districts and Nkusi on Bugala Island Supply of 150000 seedlings for establishment of 500 hectares of Oil Palm in Buvuma Establish 8 Seed multiplication and demonstration learning plots

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.300	15.900	34.000
Donor Funding for Project	37.062	51.514	15.900
Total Funding for Project	39.362	67.414	49.900
Total Excluding Arrears	39.362	67.414	49.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1508 National Oil Palm Project			
211102 Contract Staff Salaries	0.00	4,506,174.00	4,506,174.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,265,000.00	1,265,000.00
212101 Social Security Contributions	0.00	500,686.00	500,686.00
221001 Advertising and Public Relations	0.00	684,000.00	684,000.00
221003 Staff Training	0.00	542,500.00	542,500.00
221009 Welfare and Entertainment	0.00	240,000.00	240,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	233,000.00	233,000.00
223001 Property Management Expenses	0.00	149,716.00	149,716.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1508 National Oil Palm Project			
224003 Agricultural Supplies and Services	0.00	14,451,300.00	14,451,300.00
225203 Appraisal and Feasibility Studies for Capital Works	0.00	4,520,180.00	4,520,180.00
225204 Monitoring and Supervision of capital work	0.00	201,000.00	201,000.00
227001 Travel inland	200,000.00	1,068,480.00	1,268,480.00
227002 Travel abroad	0.00	650,000.00	650,000.00
227004 Fuel, Lubricants and Oils	100,000.00	1,683,000.00	1,783,000.00
228002 Maintenance-Transport Equipment	0.00	159,000.00	159,000.00
263402 Transfer to Other Government Units	0.00	1,608,200.00	1,608,200.00
281401 Rent	0.00	622,000.00	622,000.00
312129 Other Buildings other than dwellings - Acquisition	0.00	700,000.00	700,000.00
312219 Other Transport equipment - Acquisition	0.00	1,677,680.00	1,677,680.00
312229 Other ICT Equipment - Acquisition	0.00	50,000.00	50,000.00
312235 Furniture and Fittings - Acquisition	0.00	500,000.00	500,000.00
313121 Non-Residential Buildings - Improvement	0.00	1,050,000.00	1,050,000.00
342111 Land - Acquisition	2,000,000.00	0.00	2,000,000.00
Grand Total	2,300,000.00	37,061,916.00	39,361,916.00
Total Excluding Arrears	2,300,000.00	37,061,916.00	39,361,916.00

Project : 1709 Rice Development Project Phase II

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Project Manager

Location: NARO in Central Uganda and in five ZARDIs

Total Project Value (Billions) 183139815.72612095

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2021
<i>Completion Date:</i>	6/30/2026

Background:

Rice farming in Uganda has improved but to a large extent is still characterized low use of modern yield enhancing technologies such as fertilizers quality seed herbicides among others poor farming practices such as not planting in lines untimely weeding poor water management just to mention but a few

Objectives:

Increased rice production and quality for food security and household incomes

Expected Outputs:

Capacity of research and development of appropriate rice production technologies for productivity improvement by zone is enhanced and the institutional framework of training and extension is strengthened
 Rice Producer Groups organized and partnerships with local millers built
 Training of farmers on rice production technologies and practices scaled up
 Training of technicians and farmers on irrigation scheme O and M practices in Atari Basin scaled up
 Rice Producer Groups organized and partnerships with local millers built
 Farm machinery and tools disseminated to farmer groups

Technical description of the project:

This Project will focus on three areas that contribute to the rice value chain and lead to agro industrialization namely
 Capacity for development and dissemination of rice production technologies enhanced by skilling researchers extension staff and reducing extension worker to farmer ration by training a large number of farmer trainers Rice production technologies adopted and irrigation schemes sustainability utilized by supporting the formulation and functioning of an Irrigation Water Users Association and demonstrating to the farmers and technicians in Atari irrigation scheme the techniques for rice cultivation operation maintenance and management of irrigation facilities

Project Achievements:

New Phase

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Disseminate equipment tools and logistics for expanding trainings of trainers to Rice Musomesa and Farmers Implement rice policy and coordinate the rice industry To disseminate tools for enhancing modern farming practices under irrigated conditions in Atari scheme Disseminate equipment and logistics for enhancing water management capacity of Integrated Water User Associations Profile and strengthen rice farmer groups

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.074	5.300	3.800
Donor Funding for Project	7.610	3.360	5.300
Total Funding for Project	10.684	8.660	9.100
Total Excluding Arrears	10.684	8.660	9.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1709 Rice Development Project Phase II			
211102 Contract Staff Salaries	440,000.00	0.00	440,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	200,000.00
212101 Social Security Contributions	44,000.00	0.00	44,000.00
221003 Staff Training	155,000.00	0.00	155,000.00
225204 Monitoring and Supervision of capital work	1,350,000.00	0.00	1,350,000.00
227001 Travel inland	400,000.00	0.00	400,000.00
227004 Fuel, Lubricants and Oils	370,000.00	0.00	370,000.00
228002 Maintenance-Transport Equipment	115,000.00	0.00	115,000.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1709 Rice Development Project Phase II			
313139 Other Structures - Improvement	0.00	7,610,000.00	7,610,000.00
Grand Total	3,074,000.00	7,610,000.00	10,684,000.00
Total Excluding Arrears	3,074,000.00	7,610,000.00	10,684,000.00

Project : 1772 National Oil Seeds Project

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Project manager

Location: six area based hubs four hubs West Nile Gulu Lira and Eastern Uganda and two new hubs MidWestern Uganda and Karamoja

Total Project Value (Billions) 1374002898.2935421

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2022

Completion Date: 6/30/2027

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

The National Oil Seeds Project is a follow on project to the Vegetable Oil Development Project phase 2 VODP 2 which ended on 31st August 2020 VODP2 was funded by GOU IFAD and private sector players millers

The Oil seed sector is one of the key areas under AGI PIAP being one of the four Strategic Commodities expected to transform the smallholder sector from subsistence to commercial farming The high ranking of the sector is largely because of its poverty reduction potential in the poorest Northern and North Eastern Regions of the country including Karamoja the best agro ecological regions for oilseeds production

NOSP is one of the projects to be implemented under NDPIII Agricultural program of Agro Industrialization in pursuit of transforming subsistence agriculture to commercial and competitive sector

The project will help to upscale the achievements of VODP2

Objectives:

To accelerate commercialization in key oilseeds value chains and thereby improve the livelihoods and resilience of the smallholders engaged in oilseed production and marketing

Expected Outputs:

verification business planning and monitoring for investment facilitation Supported

Weather stations and hold radio talk shows procured

Road construction works community awareness and social mobilization

Vehicles motorcycles procured etc

Technical description of the project:

The activities of NOSP are organized in two mutually interdependent components Component 1 Support to Oilseed Value Chain Development Component 2 Support to Market Linkage Infrastructure Serving Oilseed Sector

Component 1 Support to Oilseed Value Chain Development The objective is to cluster 120000 smallholder farmer households by accelerating the growth of competitive clusters and value chains for oilseeds and pro actively developing opportunities for private sector investments in oilseeds and related by products This is achieved through two subcomponents a Sub Component 1 1 Production and Productivity Enhancement covering technical and input supply services and b SubComponent 1 2 Agro processing cluster and Market development through an inclusive cluster development approach in each of the hubs and facilitating the supply of essential financial services value addition and marketing and support to the nucleus estate model

Component 2 Support to Market Linkage Infrastructure Serving Oilseed Sector The objective of this component is to improve local level public transportation infrastructure to facilitate the commercialisation of the oilseed sector

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

The project has so far identified 3500 existing farmer groups in 81 districts the remaining 1100 will be identified in the next quarter This activity is dependent on the procurement of the PSPs Its therefore planned that once the completion PSPS procurement process is reached then the mentoring process of the farmer groups will commence MAAIF signed two Memoranda of Understanding MoUs through which it will support research projects on the development of new oilseed varieties and crop husbandry practices by partnering with NARO for Sunflower Sesame Ground Nuts and Makerere University

Planned activities for FY 2024/25

Support verification business planning and monitoring for investment facilitation Procurement of weather stations and hold radio talk shows Road construction works community awareness and social mobilization Procure vehicles motorcycles etc

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.200	2.505	2.715
Donor Funding for Project	72.250	72.455	59.725
Total Funding for Project	72.450	74.960	62.440
Total Excluding Arrears	72.450	74.960	62.440

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1772 National Oil Seeds Project			
211102 Contract Staff Salaries	18,909.09	3,009,600.00	3,028,509.09
211104 Employee Gratuity	0.00	451,440.00	451,440.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200.00	1,200,000.00	1,219,200.00
212101 Social Security Contributions	1,890.91	300,960.00	302,850.91
212102 Medical expenses (Employees)	0.00	295,000.00	295,000.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1772 National Oil Seeds Project			
212103 Incapacity benefits (Employees)	0.00	58,500.00	58,500.00
221001 Advertising and Public Relations	0.00	200,000.00	200,000.00
221003 Staff Training	0.00	5,600,000.00	5,600,000.00
221007 Books, Periodicals & Newspapers	0.00	30,000.00	30,000.00
221008 Information and Communication Technology Supplies.	0.00	800,000.00	800,000.00
221009 Welfare and Entertainment	0.00	152,000.00	152,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	920,000.00	920,000.00
221012 Small Office Equipment	0.00	120,000.00	120,000.00
221014 Bank Charges and other Bank related costs	0.00	12,000.00	12,000.00
221016 Systems Recurrent costs	0.00	60,000.00	60,000.00
222001 Information and Communication Technology Services.	0.00	320,000.00	320,000.00
222002 Postage and Courier	0.00	6,000.00	6,000.00
223004 Guard and Security services	0.00	14,400.00	14,400.00
223005 Electricity	0.00	44,000.00	44,000.00
223006 Water	0.00	8,000.00	8,000.00
224003 Agricultural Supplies and Services	0.00	1,800,000.00	1,800,000.00
225203 Appraisal and Feasibility Studies for Capital Works	0.00	1,000,000.00	1,000,000.00
225204 Monitoring and Supervision of capital work	0.00	45,000.00	45,000.00
227001 Travel inland	100,000.00	3,800,000.00	3,900,000.00
227004 Fuel, Lubricants and Oils	40,000.00	3,200,000.00	3,240,000.00
228001 Maintenance-Buildings and Structures	0.00	200,000.00	200,000.00
228002 Maintenance-Transport Equipment	20,000.00	1,200,700.00	1,220,700.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1772 National Oil Seeds Project			
281401 Rent	0.00	300,000.00	300,000.00
282301 Transfers to Government Institutions	0.00	5,000,000.00	5,000,000.00
282302 Transfers to Non-Government Organisations	0.00	16,495,694.22	16,495,694.22
282303 Transfers to Other Private Entities	0.00	2,179,300.00	2,179,300.00
312211 Heavy Vehicles - Acquisition	0.00	23,077,405.78	23,077,405.78
312212 Light Vehicles - Acquisition	0.00	350,000.00	350,000.00
Grand Total	200,000.00	72,250,000.00	72,450,000.00
Total Excluding Arrears	200,000.00	72,250,000.00	72,450,000.00

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1444 Agriculture Value Chain Development

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
Responsible Officer:	<i>CAPD</i>
Location:	<i>Sironko, Mbale, Bududa, Bukedia, Bulambuli, Gulu, Oyam, Amolatar ,Pader,Kyegegwa, Kamwenge, Masindi, Kiryandongo, Kasese, Buhweju, Mitooma, Nakaseke, Mukono, Luwero, Mityana, Kiboga, Iganga, Kamuli, Jinja, Kapchorwa, Masaka, Rakai, Semababule</i>
Total Project Value (Billions)	<i>1551791967.0820668</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>1/7/2017</i>
Completion Date:	<i>6/30/2025</i>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Background:

The Government of Uganda received a loan from the African Development Bank to finance a five year Agriculture Value Chain Development Programme Project 1 The project is implemented by the Ministry of Agriculture Animal Industry and Fisheries The project targets to reach 1816756 beneficiaries of which 52percent are women and comprising 386544 households The project was approved by the Parliament of the Republic of Uganda on 26th September 2018 and the project loan agreement was signed on the 25th day of October 2018 between Government of Uganda and the African Development Bank The project was declared effective on 7th December 2018 with the first operational disbursement in March 2019

Its therefore a new project

The AVCP is being implemented along commodity value chain framework with a focus on three commodity value chains namely Rice Maize and Dairy or Beef value chains to build functional input and output markets improve the agribusiness environment strengthen agricultural regulatory services increase access to finance for farmers and other actors of the agriculture value chains through the establishment of a risk sharing facility and to encourage inclusivity especially of youth and women

Objectives:

Project development goal The overall goal of the Project is to contribute to poverty reduction and economic growth in Uganda through enhanced productivity and commercialization of agriculture Specific Project objective The project objective is to improve household incomes food security and climate resilience through commercial agricultural practices sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Increase the domestic production productivity and value addition of maize
 Increase feed production breeds and value addition for the dairy value chain
 Increase the domestic production productivity and value addition of rice
 Water for Production Infrastructure
 Strengthen Input Regulatory Services

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The AVCDP will be implemented along commodity value chain framework with considerable attention to regulatory reforms. In agreement with government the project will comprise of four 4 operational and one management components namely

- Production and Productivity Enhancement
- Infrastructure Development
- Market Development and Trade Facilitation
- Risk Sharing Facility

Project Achievements:

The project has mapped out the key maize rice and dairy or beef production hubs and started stakeholder consultations on the priority areas for investment to commercialize the enterprises

Reviewed the proposed designs of the Acomai irrigation scheme and has launched the procurement of consultancy services for supervision of the construction of the Irrigation Scheme

Completed bench marking in the districts where ICT Platforms and village agent models

completed the recruitment of Project Coordination Unit Staff

Launched the procurement for supervision of the construction of the metrology lab at Uganda National Bureau of Standards

Planned activities for FY 2024/25

Acomai irrigation scheme constructed to enhance access to water DCIC rehabilitated to support seedcrop regulation and certification

One regional Animal disease control centres Constructed in Kiruhura District Regional Animal disease control Centres Construction supervised in Kiruhura District Semen lab to enhance production and productivity rehabilitated in Entebbe Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts Two Mini irrigation systems rehabilitated constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI Complete Construction of Acomai Irrigation Scheme Conduct field work visit the irrigation scheme and prepare a field activity report Completion and hand over of the National metrology lab at UNBS Supervised Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken National Dairy Analytical Laboratory Lugogo accreditation undertaken One Milk collection centre rehabilitated to improve food safety and quality in Nakasongora district supervision of construction works undertaken

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.631	6.170	5.570
Donor Funding for Project	87.776	4.844	36.381

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	94.407	11.014	41.951
Total Excluding Arrears	94.407	11.014	41.951

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1444 Agriculture Value Chain Development			
211102 Contract Staff Salaries	1,624,545.45	1,496,880.00	3,121,425.45
211104 Employee Gratuity	0.00	274,890.00	274,890.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	47,700.00	147,700.00
212101 Social Security Contributions	165,454.55	329,733.90	495,188.45
221001 Advertising and Public Relations	20,000.00	190,000.00	210,000.00
221011 Printing, Stationery, Photocopying and Binding	30,000.00	100,000.00	130,000.00
224002 Veterinary supplies and services	0.00	5,040,000.00	5,040,000.00
224003 Agricultural Supplies and Services	800,000.00	1,977,500.00	2,777,500.00
225203 Appraisal and Feasibility Studies for Capital Works	80,000.00	6,222,500.00	6,302,500.00
225204 Monitoring and Supervision of capital work	300,000.00	1,939,505.47	2,239,505.47
227001 Travel inland	300,000.00	2,833,000.00	3,133,000.00
227002 Travel abroad	0.00	427,777.78	427,777.78
227004 Fuel, Lubricants and Oils	200,000.00	0.00	200,000.00
228002 Maintenance-Transport Equipment	0.00	77,000.00	77,000.00
282301 Transfers to Government Institutions	1,700,000.00	0.00	1,700,000.00
312121 Non-Residential Buildings - Acquisition	0.00	29,738,303.08	29,738,303.08
312139 Other Structures - Acquisition	1,010,600.00	19,000,000.00	20,010,600.00
312211 Heavy Vehicles - Acquisition	0.00	2,004,800.00	2,004,800.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1444 Agriculture Value Chain Development			
312212 Light Vehicles - Acquisition	300,000.00	0.00	300,000.00
312299 Other Machinery and Equipment- Acquisition	0.00	16,076,329.97	16,076,329.97
Grand Total	6,630,600.00	87,775,920.20	94,406,520.20
Total Excluding Arrears	6,630,600.00	87,775,920.20	94,406,520.20

Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: Project Manager

Location: Country wide

Total Project Value (Billions) 1020652826.4118207

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2023

Completion Date: 6/30/2028

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Both Ugandas Vision 2040 and National Development Plan III recognize agriculture as being central to the countrys economic growth NDP III which aims to increase household incomes and improve quality of life of Ugandans presents the Agro industrialization AGI as one of the key programs to deliver this goal The AGI programme identifies among others the following constraints to the objective of Increasing market access and competitiveness of agricultural products in domestic and international markets

Inadequate laboratory capacity Weak enforcement of existing regulations Poor market information systems Poor market infrastructure in rural and urban areas Inadequate technical and managerial skills Poor logistics facilities for product marketing and distribution

Indeed the above constraints have negatively affected the volumes of products delivered to the local and international market Investment in infrastructure for value addition processing and marketing of animal and fish feed is still low resulting in low grade feed dominating the industry and low productivity in livestock and fisheries sectors The Government of Uganda created Uganda Airlines to among others facilitate trade of Ugandas products to the niche markets Currently is negotiating a slot at Heathrow International Airport and one of the targets is for Uganda to use the airline to export to the UK a specific tonnage of fresh agriculture produce on a weekly basis The project has been formulated to ensure compliance with most of the UKs Sanitary and Phytosanitary Standards There is thus need to acquire equipment and infrastructure that will facilitate this in order to access the UK and other premium markets Investment in livestock and meat product facilities will aim at ensuring adherence to the standards set by the World Organization for Animal Health OIE for the reduction of disease transmission

Objectives:

To improve the quality of agricultural products for local and external markets through establishment of disease diagnostic, analytical and surveillance infrastructure.

To improve the accuracy, reliability and timeliness of test results through accrediting the National Agricultural diagnostic and analytical laboratories

To increase competitiveness of the agricultural products through value addition

To improve systems for management of residues, pests, vectors and diseases in agricultural products

Expected Outputs:

1 National Agricultural Diagnostics Laboratory & Support Centre constructed

2 Zonal research laboratories and compliance centers constructed

Construct 1 National Agricultural Food Safety Laboratory and Support Centre and Fisheries Inspectorate Office constructed

1 National Veterinary Medical Stores constructed

1 SPS Export Training and Demonstration Facility constructed

1 Land Border Quarantine Stations constructed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The overall development goal of the Enhancing Production Quality and Standards for Market Access Project is to increase the quality range and scale of local agricultural products for import substitution and increased exports

The major objective of the project is to Promote an inclusive and competitive agricultural sector through establishment of systems and infrastructure that will enhance the safety and quality of agricultural products in the market

The specific objectives envisaged by Agriculture Quality Assurance Export Promotion and Value Addition Project have been outlined below

To improve the quality of agricultural products for local and external markets through establishment of disease diagnostic analytical and surveillance infrastructure

Project Achievements:

New Project

Planned activities for FY 2024/25

Construct 1 National Agricultural Diagnostics Laboratory & Support Centre Construct 2 Zonal research laboratories and compliance centers Construct 1 National Agricultural Food Safety Laboratory and Support Centre and Fisheries Inspectorate Office Construct 1 National Veterinary Medical Stores Construct 1 SPS Export Training and Demonstration Facility Construct 1 Land Border Quarantine Stations

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.900	2.000	2.600
Donor Funding for Project	30.420	162.060	123.000
Total Funding for Project	32.320	164.060	125.600
Total Excluding Arrears	32.320	164.060	125.600

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
211102 Contract Staff Salaries	272,727.27	800,000.00	1,072,727.27
212101 Social Security Contributions	27,272.73	80,000.00	107,272.73
225203 Appraisal and Feasibility Studies for Capital Works	900,000.00	0.00	900,000.00
225204 Monitoring and Supervision of capital work	200,000.00	1,000,000.00	1,200,000.00
227004 Fuel, Lubricants and Oils	200,000.00	400,000.00	600,000.00
281401 Rent	0.00	300,000.00	300,000.00
312139 Other Structures - Acquisition	0.00	25,740,384.06	25,740,384.06
312212 Light Vehicles - Acquisition	300,000.00	2,100,000.00	2,400,000.00
Grand Total	1,900,000.00	30,420,384.06	32,320,384.06
Total Excluding Arrears	1,900,000.00	30,420,384.06	32,320,384.06

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1444 Agriculture Value Chain Development

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: CAPD

Location: Sironko, Mbale, Bududa, Bukedia, Bulambuli, Gulu, Oyam, Amolatar, Pader, Kyegegwa, Kamwenge, Masindi, Kiryandongo, Kasese, Buhweju, Mitooma, Nakaseke, Mukono, Luwero, Mityana, Kiboga, Iganga, Kamuli, Jinja, Kapchorwa, Masaka, Rakai, Semababule

Total Project Value (Billions) 1551791967.0820668

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 0

Start Date: 1/7/2017

Completion Date: 6/30/2025

Background:

The Government of Uganda received a loan from the African Development Bank to finance a five year Agriculture Value Chain Development Programme Project 1 The project is implemented by the Ministry of Agriculture Animal Industry and Fisheries The project targets to reach 1816756 beneficiaries of which 52percent are women and comprising 386544 households The project was approved by the Parliament of the Republic of Uganda on 26th September 2018 and the project loan agreement was signed on the 25th day of October 2018 between Government of Uganda and the African Development Bank The project was declared effective on 7th December 2018 with the first operational disbursement in March 2019

Its therefore a new project

The AVCP is being implemented along commodity value chain framework with a focus on three commodity value chains namely Rice Maize and Dairy or Beef value chains to build functional input and output markets improve the agribusiness environment strengthen agricultural regulatory services increase access to finance for farmers and other actors of the agriculture value chains through the establishment of a risk sharing facility and to encourage inclusivity especially of youth and women

Objectives:

Project development goal The overall goal of the Project is to contribute to poverty reduction and economic growth in Uganda through enhanced productivity and commercialization of agriculture Specific Project objective The project objective is to improve household incomes food security and climate resilience through commercial agricultural practices sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Increase the domestic production productivity and value addition of maize
 Increase feed production breeds and value addition for the dairy value chain
 Increase the domestic production productivity and value addition of rice
 Water for Production Infrastructure
 Strengthen Input Regulatory Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The AVCDP will be implemented along commodity value chain framework with considerable attention to regulatory reforms In agreement with government the project will comprise of four 4 operational and one management components namely

Production and Productivity Enhancement

Infrastructure Development

Market Development and Trade Facilitation

Risk Sharing Facility

Project Achievements:

The project has mapped out the key maize rice and dairy or beef production hubs and started stakeholder consultations on the priority areas for investment to commercialize the enterprises

Reviewed the proposed designs of the Acomai irrigation scheme and has launched the procurement of consultancy services for supervision of the construction of the Irrigation Scheme

Completed bench marking in the districts where ICT Platforms and village agent models

completed the recruitment of Project Coordination Unit Staff

Launched the procurement for supervision of the construction of the metrology lab at Uganda National Bureau of Standards

Planned activities for FY 2024/25

Acomai irrigation scheme constructed to enhance access to water DCIC rehabilitated to support seedcrop regulation and certification

One regional Animal disease control centres Constructed in Kiruhura District Regional Animal disease control Centres Construction

supervised in Kiruhura District Semen lab to enhance production and productivity rehabilitated in Entebbe Supervision of Acomai

irrigation scheme carried out in Bukedea and Bulambuli districts Two Mini irrigation systems rehabilitated constructed to support

research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI Complete Construction of Acomai

Irrigation Scheme Conduct field work visit the irrigation scheme and prepare a field activity report Completion and hand over of the

National metrology lab at UNBS Supervised Equipping of the National Metrology Laboratory at UNBS to calibrate equipment

undertaken National Dairy Analytical Laboratory Lugogo accreditation undertaken One Milk collection centre rehabilitated to improve

food safety and quality in Nakasongora district supervision of construction works undertaken

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.580	0.000	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.580	0.000	0.000
Total Excluding Arrears	0.580	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1444 Agriculture Value Chain Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	150,000.00
221003 Staff Training	270,000.00	0.00	270,000.00
221009 Welfare and Entertainment	80,000.00	0.00	80,000.00
227004 Fuel, Lubricants and Oils	80,000.00	0.00	80,000.00
Grand Total	580,000.00	0.00	580,000.00
Total Excluding Arrears	580,000.00	0.00	580,000.00

Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Implementing Agency: 010 Ministry of Agriculture, Animal Industry and Fisheries

Responsible Officer: CHR M

Location: MAAIF HQ

Total Project Value (Billions) 1425744556.7584796

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The retooling Project under the Ministry of Agriculture Animal Industry and Fisheries was redesigned inline with the NDP III and Agro Industrialisation Programme Implementation Plan 2020 21 to 2024 25 objectives the functions and activities of Support to Institutional Development Project was reviewed and accordingly renamed Support to Institutional Development Project Phase II MAAIF

The project is meant to address the issue of capacity and competence of Agro Industrialisation Programme Personnel

Retool and equip MAAIF headquarters The Ministry is currently undergoing restructuring to address the emerging trends which emphasizes agro Industrialization and processing anchored on agricultural mechanization both which will be requiring skills this will increase the need to provide institutional development support and capacity building for MAAIF headquarters

Objectives:

Provide logistical required tools and assorted equipment to the 4 MAAIF directorates and the district Production Departments in order to undertake their mandates

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Farmer education and media activities supported

4 regional barazas organized content development media engagement and general okuzukusa

Public Policy enhancement activities supported

Procure and distribute 100 motorcycles to support inspection and certification activities

Procure assorted computers laptops and iPads to support regulation inspection and certification services

200 staff trained in career and performance improvement courses

30 Newly recruitment of Agriculture Extension Staff in all districts inducted

50 Desktop computers and 20 laptops for MAAIF headquarters Zonal Offices and Agricultural Training Institutions procured

MAAIF client charter developed and disseminated

MAAIF land surveyed and titled

Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed

Operations of MAAIF offices in Rome supported

Logistical support to the Office of the Rome Attache provided

Gender based violence activities mainstreamed in MAAIF activities

Implement the MAAIF HIV control Policy and master plan

Mainstream gender issues Implement the MAAIF HIV control Policy and master plan

Agriculture production and marketing data effectively collected and updated and staff

strained Support to the Agriculture CAADP Malabo

Regular data collection exercises for crop livestock and fisheries in 50 district local government undertaken

Methodologies for the different value chains piloted

Support regional mutual accountability undertakings under Malabo

Support the undertaking of studies for selected value chains within AGI Implementation Action Plan

MAAIF medium term priorities projects outputs profiled in the media through supplementary articles and on electronic media

Provide capital maintenance costs to Fisheries Training Institute and Bukalasa Agriculture College

Provide support to the Agriculture Office in Rome

Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The project will be housed under MAAIF Headquarters Entebbe and will be responsible for provision of logistical needs for the 4 directorates at the centre and tools at the centre in order to implement the delegated functions of the centre at the districts. The tools include but not limited to laboratory equipment, demonstration farm equipment testing kits field protective gears computers and accessories motor vehicles boats motor cycles and assorted office equipment.

Project Achievements:

Procured 3 motor vehicle for the Ministers

Paid taxes contributions to organization arising out of MOUs with MAAIF

Renovated National Animal Disease and Diagnostic Centre NADDEC

Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local Governments

Planned activities for FY 2024/25

Farmer education and media activities supported 4 regional barazas organized content development media engagement and general okuzukusa Public Policy enhancement activities supported Procure and distribute 100 motorcycles to support inspection and certification activities Procure assorted computers laptops and iPads to support regulation inspection and certification services 200 staff trained in career and performance improvement courses 30 Newly recruitment of Agriculture Extension Staff in all districts inducted 50 Desktop computers and 20 laptops for MAAIF headquarters Zonal Offices and Agricultural Training Institutions procured MAAIF client charter developed and disseminated MAAIF land surveyed and titled Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache provided Gender based violence activities mainstreamed in MAAIF activities Implement the MAAIF HIV control Policy and master plan Mainstream gender issues Implement the MAAIF HIV control Policy and master plan Agriculture production and marketing data effectively collected and updated and staff strained Support to the Agriculture CAADP Malabo Regular data collection exercises for crop livestock and fisheries in 50 district local government undertaken Methodologies for the different value chains piloted Support regional mutual accountability undertakings under Malabo Support the undertaking of studies for selected value chains within AGI Implementation Action Plan MAAIF medium-term priorities projects outputs profiled in the media through supplementary articles and on electronic media Provide capital maintenance costs to Fisheries Training Institute and Bukalasa Agriculture College Provide support to the Agriculture Office in Rome Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	4.528	6.342	6.342
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.528	6.342	6.342
Total Excluding Arrears	4.528	6.342	6.342

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
211102 Contract Staff Salaries	475,454.54	0.00	475,454.54
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	100,000.00
212101 Social Security Contributions	47,545.45	0.00	47,545.45
212103 Incapacity benefits (Employees)	150,000.00	0.00	150,000.00
221003 Staff Training	100,000.00	0.00	100,000.00
221008 Information and Communication Technology Supplies.	400,000.00	0.00	400,000.00
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	40,000.00
221016 Systems Recurrent costs	80,000.00	0.00	80,000.00
223001 Property Management Expenses	800,000.00	0.00	800,000.00
227001 Travel inland	250,000.00	0.00	250,000.00
227004 Fuel, Lubricants and Oils	135,000.00	0.00	135,000.00
228002 Maintenance-Transport Equipment	50,000.00	0.00	50,000.00
282301 Transfers to Government Institutions	1,900,000.00	0.00	1,900,000.00
Grand Total	4,528,000.00	0.00	4,528,000.00
Total Excluding Arrears	4,528,000.00	0.00	4,528,000.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
Responsible Officer:	<i>Project Manager</i>
Location:	<i>Nakasongola, Nakaseke, Kiboga, Kyankwanzi, Buliisa and Masindi, Mubende, Mityana, Gomba, Ssembabule, Lyantonde, Mbarara, Kiruhura, Isingiro and Rakai Districts.</i>
Total Project Value (Billions)	<i>170418964.12943482</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2024</i>

Background:

The livestock subprogramme in Uganda is still torn between various pastoralist practices and traditions and the efforts of the government to transform it by industrialising and modernising it. The tendency of the Government of Uganda is nevertheless to modernise the subprogramme only from the point of view of the production and processing methods and leaving aside the enforcement of the existing policies on quality control, consumer protection, animal welfare and environmental sustainability. This project will mainly target the modernisation of the beef subprogramme from this latter perspective.

Objectives:

The overall objective of the project is to contribute to a competitive, profitable and job-intensive, gender-responsive and environmentally sustainable agroindustrialization programme in Uganda in order to reduce poverty and improve food and nutrition security.

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

- 1 The policy legal regulatory and institutional framework that affects the meat value chain improved including in terms of mitigating climate change and environmental impacts and enforced
- 2 Beef meat production productivity and quality assurance in the targeted areas is enhanced giving priority to locally developed practices including smallholder agriculture and attention to rural livelihoods and formation of producer groups
- 3 Improved marketing transportation and value addition for beef meat from the targeted area aiming to promote local meat consumption to stimulate the market stimulating the demand for processed meat products ensuring animal welfare practices during transportation

Technical description of the project:

The purpose of the project is to support both the public and the private sector to work together towards promotion of an environmentally sustainable climate resilient low emission local and regional meat industry which respects as far as possible animal welfare practices and is responsive to the different needs of women and men

Project Achievements:

- 1 Regulatory Gaps Assessment undertaken and disseminated
- 2 6 relevant legislation drafted into bill
- 3 Control and inspection system enforced
- 4 Animal prevention and control promoted
- 5 Smallholder livestock farmer associations strengthened
- 6 Local breed stock strengthened
- 7 Pasture management strengthened
- 8 Integrated water management strengthened

Planned activities for FY 2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

1 04 Bills Animal Disease amendment bill Animal breeding amendment bill LITS and Meat Bill reviewed 2 Results of the reviewed Acts and Bills published and disseminated 3 Support Control inspection and enforcement system at central and local level in the targeted areas through training and providing equipment 4 Strengthen environmental monitoring of beef meat related 5 Vector control guidelines dips and races established 6 Animal health staff in project districts and surrounding ones trained in integrated IT platform for disease reporting and information sharing 7 Participatory and syndromic disease surveillance and investigation approaches integrated in National Epidemio surveillance System NES 8 Circulating FMD virus strains characterized and serotyped 9 Improve capacity management and disposal of biohazard chemical waste 10 Disease Control Buffer Zones at the Uganda Tanzania border and Nakasongola Masindi districts monitored and supervised 11 Development of the National Livestock Identification and Traceability System LITS supported 12 Strengthen small holder livestock farmer associations and improved traceability in the value chain regarding social and environmental requirements for markets 13 Sustainable support to local brood stock 14 Improve Pasture Rangeland Management 15 Construct Water harvesting facilities

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.840	5.840	5.840
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.840	5.840	5.840
Total Excluding Arrears	2.840	5.840	5.840

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry			
225204 Monitoring and Supervision of capital work	840,000.00	0.00	840,000.00
227001 Travel inland	300,000.00	0.00	300,000.00
227004 Fuel, Lubricants and Oils	1,700,000.00	0.00	1,700,000.00
Grand Total	2,840,000.00	0.00	2,840,000.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	2,840,000.00	0.00	2,840,000.00

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1263 Agriculture Cluster Development Project (ACDP)

Implementing Agency:	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
Responsible Officer:	<i>CAES</i>
Location:	<i>Masaka, Mpigi, Rakai, Kalungu, Iganga, Bugiri, Namutumba, Pallisa, Tororo, Butaleja, Kapchorwa, etc</i>
Total Project Value (Billions)	<i>1476375418.1972983</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>9/30/2025</i>

Background:

The Agro Industrialization programme is aligned to the agriculture chapter of the NDP III and the CAADP compact Implementation of these frameworks required detailed implementation plans With the Technical Assistance of the World Bank MAAIF came with Action Plans which were launched in November 2012 by the Vice President of the Republic of Uganda These plans form the basis for the Agricultural Cluster Development Project Five focus commodities have been selected according to the priorities articulated in the ASSP

Objectives:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

The Project Development Objective is to raise on farm productivity production and marketable volumes of selected agricultural commodities in specified clusters The project consists of four components namely

Support for Intensification of On Farm Production

Preparation for Water Management Investment

Market Linkages

Postharvest Handling Storage and Value Addition and Project Management Policy Regulatory and ICT functions of Ministry of Agriculture Animal Industry and Fisheries

Expected Outputs:

Increased availability of seeds and planting materials

Increased access and use of quality agro inputs

Improved integrated pest and disease control

Stakeholders trained on good agricultural practices

Irrigation and drainage infrastructure

Integrated soil and water conservation including watershed protection

Improved farm and community level postharvest handling and storage

Improved input and output regulatory functions and standards

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

The ACDP project will support a number of activities designed to raise both productivity and overall production of maize beans cassava rice and coffee in 12 selected high potential agricultural areas these selected areas are termed clusters in Uganda The project will address the following

Improve access to use of key agricultural inputs like, improved seeds and fertilizer

Rejuvenation of coffee plantation through a five year rotational blocks system

Rehabilitation and expansion of a number of existing irrigation schemes The irrigation schemes to be supported under the proposed project primarily focus on intensification of lowland and upland rice production

Support improvement of access to key production areas through investing in improvements in access roads for these areas in this regard the proposed project would not upgrade entire roads but would support work to overcome troublesome bottlenecks in existing travelling through swamplands or low places

Improve post harvest aspects of the marketing chain for each of the five commodities This would involve inter alia facilitating and supporting investments by farmer groups and or agribusiness firms with key handling storage processing and other equipment and facilities needed in the marketing of farm output

Linking beneficiary producers with potential buyers of their outputs

Regulations and standards for inputs and outputs will be developed and mechanisms for their enforcement will be developed and supported

Project Achievements:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Under the E voucher program a total of 206786 farmer have been trained and enrolled to benefit under the program and of these 159241 farmers across 57 districts have received inputs worth UGX 60 billion of which UGX 40 billion is contributed by government and farmers contributed UGX 20 billion

The number of the accredited national agro input dealers supplying under the project increased from 3 in 2018 to 165 in 2020 with over 121 and 97 outlets at district and subcounty level respectively

In support of value addition and market access a total of 174 farmer organizations applied and were awarded Matching Grants Agreements for storage facilities and value addition equipment worth UGX 30 Billion

To eliminate key choke points that impede the inflow and outflow of agricultural inputs and commodities the works in Kalungu District were completed and ready for handover while those in Amuru and Nebbi are substantially complete at 80 percent physical progress The scope of works in Iganga and Ntungamo is at an average of 60percent

Detailed design and BoQs for rehabilitation of the National Seed Laboratory at Namalere were developed with support from a team of Engineers from Department of Public Infrastructure Ministry of Works and Transport and have been approved The development of the Inventory and Database System for records and information management access and records system for all categories of the Agricultural Mechanization Technologies and services was initiated

To promote quality assurance of agricultural inputs compliance inspection was carried out in 36 Districts including Kampala and a total of 42000 litres of unregistered foliar fertilizers were impounded

Planned activities for FY 2024/25

Train farm households for rollouts on National extension strategy Strengthen Institutional operational capacity of ACCEs RPOs and private sector buyers Train Agro input dealer networks and their input control systems Develop the National Agricultural Mechanization Policy and Strategy Provide Matching grants to eligible individual RPOs ACEs Mobilize and sensitize communities on improving post harvest handling of the 5 commodities Supervision technical support provided for demonstrations Establish smallholder coffee irrigation demonstrations designed and Sensitizations of farmers on bulk marketing Irrigation schemes sites identification and designs Train farmers on cooperative management Carryout Stakeholder engagement for development of National Agricultural Mechanization Policy Strategies guidelines regulations procedures and standards Conduct and map out Fall Army Worm infestation surveillance

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.533	0.000	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.533	0.000	0.000
Total Excluding Arrears	0.533	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1263 Agriculture Cluster Development Project (ACDP)			
211102 Contract Staff Salaries	230,000.00	0.00	230,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	80,000.00
212101 Social Security Contributions	23,000.00	0.00	23,000.00
221003 Staff Training	30,000.00	0.00	30,000.00
227001 Travel inland	80,000.00	0.00	80,000.00
227004 Fuel, Lubricants and Oils	80,000.00	0.00	80,000.00
228002 Maintenance-Transport Equipment	10,000.00	0.00	10,000.00
Grand Total	533,000.00	0.00	533,000.00
Total Excluding Arrears	533,000.00	0.00	533,000.00

VOTE: 011 Ministry of Local Government

Programme: 14 Public Sector Transformation

SubProgramme : 01 Strengthening Accountability

Sub-SubProgramme : 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Project : 1704 Local Government Revenue Management Information System

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Sendaula Yasin*

Location: *Ministry of Local Government*

Total Project Value (Billions) *58*

Internal Rate of Investment (IRR): *26*

Cost Benefit Analysis (CBA): *1.976*

Net Present Value (NPV): *1726302370.51618*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

Background:

The Low revenue collection make it difficult for the LGs to operate and maintain the service delivery investments like Health centres, schools and Roads funded by Multinational Funding Agencies and Development Partners. According to studies by LGFC actual revenue collection by LGs is about UGX 180Bn out of their estimated potential of UGX 800Bn and all this is because of lack of proper systems in place to administer Revenue collection at LGs. Where attempts have been made for instance one site in Jinja Municipal Council Central Division their revenue increased from UGX 1Bn to UGX 6Bn in the FY 2017/2018

Local Governments in Uganda Continue maintain manual revenue collection and reconcile processes despite the advantages that come with automation. Statistics show that LGs will loose over UGX 200Bn per year as a result of not implementing Robust Revenue Collection and Management Information System.

Whereas Some LGs have implemented Revenue Collection and Management Information Systems other still run manual collection and reconciliation processes which cannot provide adequate reporting tools to help generate forecast reports for management decision making. There is poor client or customer or Taxpayer profile management for ample details of the same customer on different taxes are maintained in different and unconnected systems and customer data cannot be retrieved easily and quickly hence long queues at LG offices to resolve issues

Objectives:

Increase Local Revenue collections

Reduce Tax administration costs

Facilitate data sharing among Agencies

Expected Outputs:

VOTE: 011 Ministry of Local Government

Programme: 14 Public Sector Transformation

SubProgramme : 01 Strengthening Accountability

Sub-SubProgramme : 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Revenue collection and management Information System Rolled In LGs

LG staff at sites Trained to operate the Revenue System

Technical description of the project:

The Project will undertake the following:

Rollout and commission 154 sites covering Headquarters and respective Cities municipal councils, divisions and Town councils (At a rate of 40 sites per Year)

Tax Payer Registration

Site visits every month to ensure system compliance and achievement of Revenue Targets

Maintenance of the system backstop Centre at MoLG

Setup installation and configuration of ICT support Infrastructure at LGRMIS sites

Training of LGs Revenue collection staff and Change Management

Development of system user guides, brochures and Leaflets

Project Achievements:

Local Revenue Collections have Increased by at least 50 Percent

Taxpayer Registrations have increased by atleast 70 Percent

Time taken to Make a payment has reduced from 2days to 25 Minutes

Reconciliation of Payments is Realtime

Generation of Reports is Realtime

Planned activities for FY 2024/25

Roll out Local Government Revenue Management information system to 13 LGs Local Governments Training Local Government Revenue collection and management staff Tax payer Registration Monitoring and Inspection Change Management staff, Undertake property evaluation in 2 LGS Procure 1 Motor vehicle

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.447	1.292	1.486
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	6.447	1.292	1.486

VOTE: 011 Ministry of Local Government

Programme: 14 Public Sector Transformation

SubProgramme : 01 Strengthening Accountability

Sub-SubProgramme : 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	6.447	1.292	1.486
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Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1704 Local Government Revenue Managment Information System			
211102 Contract Staff Salaries	1,346,000.00	0.00	1,346,000.00
212101 Social Security Contributions	134,600.00	0.00	134,600.00
221002 Workshops, Meetings and Seminars	50,000.00	0.00	50,000.00
221008 Information and Communication Technology Supplies.	42,000.00	0.00	42,000.00
221011 Printing, Stationery, Photocopying and Binding	5,685.20	0.00	5,685.20
225101 Consultancy Services	700,000.00	0.00	700,000.00
225201 Consultancy Services-Capital	3,237,000.00	0.00	3,237,000.00
225204 Monitoring and Supervision of capital work	400,000.00	0.00	400,000.00
227004 Fuel, Lubricants and Oils	150,000.00	0.00	150,000.00
312212 Light Vehicles - Acquisition	250,000.00	0.00	250,000.00
312221 Light ICT hardware - Acquisition	32,000.00	0.00	32,000.00
312222 Heavy ICT hardware - Acquisition	100,000.00	0.00	100,000.00
Grand Total	6,447,285.20	0.00	6,447,285.20
Total Excluding Arrears	6,447,285.20	0.00	6,447,285.20

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1760 Rural Development and Food Security in Northern Uganda

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	<i>011 Ministry of Local Government</i>
Responsible Officer:	<i>Eng. Paul Kasule Mukasa</i>
Location:	<i>Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido</i>
Total Project Value (Billions)	<i>111.156</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2026</i>

Background:

The Government of the Republic of German, through the German Technical Cooperation KFW has earmarked resources to implement a Project Support Rural Development and Food Security in Northern Uganda

Objectives:

Through the rehabilitation and upgrade of transport and market infrastructure, the accessibility of agricultural production areas is improved and transportation cost are reduced, thus making better use of agricultural production potentials and increasing incomes of the farming population of Northern Uganda

Expected Outputs:

Community Access Roads and Feeder Roads linking up to production areas and market or storage facilities are rehabilitated in a climate smart manner

Rural Market infrastructure township markets roadside markets and sub county markets have been rehabilitated and upgraded according to identified needs

Technical description of the project:

Through the rehabilitation and upgrade of transport and market infrastructure, the accessibility of agricultural production areas is improved and transportation cost are reduced, thus making better use of agricultural production potentials and increasing incomes of the farming population of Northern Uganda.

Project Achievements:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

- 1 PMU and Consultant Team fully Recruited.
- 2 Project Contract staff salaries were paid
- 3 Feasibility studies and ESIA for the 150Km of Roads Completed.
- 4 Contractors for Road works were Prequalified

Planned activities for FY 2024/25

Publish 1 Procurement Notice Provide Support to the 9 Project districts Conduct 4 Monitoring and Supervision Visits to the 9 Project Districts Pay salaries for Contract Staff Undertake Environment and Impact Assessments for 150 Kms of CARs Undertake Environment and Impact Assessments for 22 Market Sheds Rehabilitate 150 Kms of CARs Construct/Rehabilitate Markets

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.106	0.500	0.000
Donor Funding for Project	38.148	0.000	0.000
Total Funding for Project	38.254	0.500	0.000
Total Excluding Arrears	38.254	0.500	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1760 Rural Development and Food Security in Northern Uganda			
211102 Contract Staff Salaries	22,320.00	0.00	22,320.00
212101 Social Security Contributions	2,180.00	0.00	2,180.00
221001 Advertising and Public Relations	35,000.00	0.00	35,000.00
225101 Consultancy Services	0.00	2,957,000.00	2,957,000.00
225201 Consultancy Services-Capital	0.00	4,745,000.00	4,745,000.00
225202 Environment Impact Assessment for Capital Works	0.00	600,000.00	600,000.00

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1760 Rural Development and Food Security in Northern Uganda			
225204 Monitoring and Supervision of capital work	25,000.00	0.00	25,000.00
227001 Travel inland	21,362.22	0.00	21,362.22
312121 Non-Residential Buildings - Acquisition	0.00	4,160,001.30	4,160,001.30
312212 Light Vehicles - Acquisition	0.00	365,000.00	365,000.00
313131 Roads and Bridges - Improvement	0.00	25,321,009.55	25,321,009.55
Grand Total	105,862.22	38,148,010.85	38,253,873.07
Total Excluding Arrears	105,862.22	38,148,010.85	38,253,873.07

Sub-SubProgramme : 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Project : 1772 National Oil Seed Project

Implementing Agency: 011 Ministry of Local Government

Responsible Officer: Sendaula Yasin

Location: 81 Districts across 11 sub regions

Total Project Value (Billions) 232.73

Internal Rate of Investment (IRR): 17.9

Cost Benefit Analysis (CBA): 1.44

Net Present Value (NPV): 10

Start Date: 7/1/2022

Completion Date: 6/30/2027

Background:

The main objective of component 2 is to improve local level public transportation infrastructure to facilitate the commercialization of oilseeds sector

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Objectives:

Improved local level public transportation infrastructure to facilitate the commercialization of oilseeds sector

Expected Outputs:

1034km of Batch a constructed 1500km of batch B designed and procured for construction Environmental and social management plans implemented

Technical description of the project:

2500 km of all weather CARs will be constructed including all the required ancillary drainage structures It is estimated that about 356000 Rural households in the 81 districts will benefit from Component 2 investments The CARs will be improved to ensure sustainability and improved climate resilience All road improvement will be subject to environment and social impact assessments and water harvesting will be included in each road design as feasible

Project Achievements:

Procurement and construction of Batch A CARs Procurement of Consultants for design of Batch B including final consultancy design report construction supervision Tracking project impacts In collaboration with PCU Conduct project baseline survey and establish MIS

Planned activities for FY 2024/25

2500km of Community access roads constructed or rehabilitated to all weather standard Preparation of Project Progress Reports Supervision and Monitoring of road construction Undertake road designs and ESSIAs

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.601	0.217	1.099
Donor Funding for Project	101.908	85.617	22.240
Total Funding for Project	102.509	85.833	23.339
Total Excluding Arrears	102.509	85.833	23.339

Summary Project Estimates by Item:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1772 National Oil Seed Project			
211102 Contract Staff Salaries	216,000.00	1,710,000.00	1,926,000.00
211104 Employee Gratuity	0.00	4,500.00	4,500.00
211107 Boards, Committees and Council Allowances	0.00	74,310.00	74,310.00
212101 Social Security Contributions	21,600.00	171,000.00	192,600.00
212102 Medical expenses (Employees)	0.00	143,640.00	143,640.00
212103 Incapacity benefits (Employees)	10,000.00	10,000.00	20,000.00
221001 Advertising and Public Relations	0.00	180,000.00	180,000.00
221002 Workshops, Meetings and Seminars	10,000.00	531,040.00	541,040.00
221007 Books, Periodicals & Newspapers	0.00	6,000.00	6,000.00
221008 Information and Communication Technology Supplies.	0.00	50,000.00	50,000.00
221009 Welfare and Entertainment	0.00	50,000.00	50,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	250,000.00	250,000.00
221012 Small Office Equipment	0.00	17,200.00	17,200.00
221014 Bank Charges and other Bank related costs	0.00	3,000.00	3,000.00
221017 Membership dues and Subscription fees.	10,000.00	20,000.00	30,000.00
222001 Information and Communication Technology Services.	0.00	12,000.00	12,000.00
222002 Postage and Courier	0.00	2,000.00	2,000.00
223003 Rent-Produced Assets-to private entities	60,000.00	60,000.00	120,000.00
223005 Electricity	20,000.00	0.00	20,000.00
224003 Agricultural Supplies and Services	0.00	250,000.00	250,000.00
224011 Research Expenses	0.00	92,160.00	92,160.00
225201 Consultancy Services-Capital	0.00	4,000,000.00	4,000,000.00

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1772 National Oil Seed Project			
225202 Environment Impact Assessment for Capital Works	0.00	200,000.00	200,000.00
225204 Monitoring and Supervision of capital work	203,299.20	799,400.00	1,002,699.20
226001 Insurances	0.00	100,000.00	100,000.00
227001 Travel inland	20,000.00	247,320.00	267,320.00
227002 Travel abroad	0.00	234,240.00	234,240.00
227004 Fuel, Lubricants and Oils	30,000.00	248,832.00	278,832.00
228002 Maintenance-Transport Equipment	0.00	144,000.00	144,000.00
263402 Transfer to Other Government Units	0.00	3,240,000.00	3,240,000.00
312131 Roads and Bridges - Acquisition	0.00	88,983,644.59	88,983,644.59
312221 Light ICT hardware - Acquisition	0.00	24,000.00	24,000.00
312235 Furniture and Fittings - Acquisition	0.00	50,000.00	50,000.00
Grand Total	600,899.20	101,908,286.59	102,509,185.79
Total Excluding Arrears	600,899.20	101,908,286.59	102,509,185.79

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1652 Retooling of Ministry of Local Government

Implementing Agency:	011 Ministry of Local Government
Responsible Officer:	Hajj. Kaliphan Sewante (undersecretary F&A)
Location:	MOLG Headquarters
Total Project Value (Billions)	58
Internal Rate of Investment (IRR):	10
Cost Benefit Analysis (CBA):	5

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Net Present Value (NPV):</i>	<i>10</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

The Ministry of Local Government is mandated to Coordinate and Advocate for Local Governments. The Local Governments are responsible for delivering primary services in line with National Laws, Policies, Regulations and Standards as outlined in the Fifth Schedule of the LGs Act Cap 243.

To leverage the efficiency and effectiveness of the Local Government System, the Ministry has to institute a robust coordination inspection and advocacy mechanism which has a consistent interface with all Local Governments across the country. A number of efforts have been undertaken to institute this mechanism.

For example, The Ministry has posted Chief Executives to over 70percent of the Districts and Municipalities who supervise the technical staff and ensure that decentralised functions are supported and implemented in accordance with the National Laws, Policies & Regulations ii Procured 127 Vehicles for District Chairpersons to enable them perform their statutory function of overseeing implementation of Government Programs and iii Procured 41 Computers and assorted furniture for LGs to improve their capacity to comply with National Laws, Policies and Regulation among others

These efforts notwithstanding, Local Governments continue to post mixed results in the performance of their duties. The recently concluded Local Government Performance Assessment FY2017 and the Annual Report FY 2018 of the Office of the Auditor General revealed weaknesses in Accountability for Public Funds, Non Compliance to National Policies and Standards Mismanagement of Public Assets, Failure to Generate Local Revenue, Weak Monitoring and Oversight during implementation of Government Projects, Limited Capacity to integrate Environment and Social Safe Guards in Government Projects, Poor Records Management and Poor Quality of Reports.

Objectives:

1. To provide conducive office environment at the Ministry.
2. To provide tools and equipment to facilitate service delivery
3. To provide MoLG with reliable transport and logistics to conduct regular field visits to enhance coordination, monitoring, supervision, guidance and mentoring of Local Government.

Expected Outputs:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Construction of 68 subcounty headquarters offices for staff office.

MoLG and LGS Retooled

Transport Equipment for MoLG and LGs Procured

Transport Equipment for Local Government Leaders Procured.

ICT Equipment for MoLG and LGs Procured.

Infrastructure support given LGs

Technical description of the project:

The Institutional Support to the Ministry of Local Government aims at putting in place investments and supplements to support services to enable the Ministry to perform its functions in line with Section 95 to 98 of the Local Government Act.

This purchase of transport equipment for inspection and monitoring spread over the project period, purchase of assorted office equipment and furniture, Ministry coordination support to staff capacity for evidence based planning performance management, Monitoring and Evaluation of programs should ultimately help the Ministry in executing its mandate

Project Achievements:

Procured and Distributed 77831 Bicycles for LC I and II Chairpersons and 2165 Motorcycles for all Sub Counties and Town Councils country wide; 230 Subcounties and TCs Provided with startup funds; Procured 10 desktop computers for the Ministry.

Planned activities for FY 2024/25

3 Vehicles to support follow up of PDM implementation Produced procurement of 36 Computers and laptops for Ministry Staff Undertaken MOLG Local area network Upgraded and Network Server Procured outstanding contractual Obligation for cycles cleared 4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken. Assorted furniture items Procured. Monitoring Implementation of Government Programmes in 15 DLGS undertaken by Top Management.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.031	0.000	1.459
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.031	0.000	1.459
Total Excluding Arrears	3.031	0.000	1.459

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 02 Infrastructure Development

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1652 Retooling of Ministry of Local Government			
221002 Workshops, Meetings and Seminars	200,000.00	0.00	200,000.00
221003 Staff Training	50,000.00	0.00	50,000.00
225204 Monitoring and Supervision of capital work	300,000.00	0.00	300,000.00
227004 Fuel, Lubricants and Oils	250,000.00	0.00	250,000.00
312212 Light Vehicles - Acquisition	1,500,000.00	0.00	1,500,000.00
312216 Cycles - Acquisition	300,000.00	0.00	300,000.00
312221 Light ICT hardware - Acquisition	200,000.00	0.00	200,000.00
312222 Heavy ICT hardware - Acquisition	80,982.40	0.00	80,982.40
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	50,000.00
313137 Information Communication Technology network lines - Improvement	100,000.00	0.00	100,000.00
Grand Total	3,030,982.40	0.00	3,030,982.40
Total Excluding Arrears	3,030,982.40	0.00	3,030,982.40

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1509 Local Economic Growth (LEGS) Support Project

Implementing Agency:

011 Ministry of Local Government

Responsible Officer:

Eng. Paul Kasule Mukasa

Location:

Adjumani, Alebtong, Bunyangabu, Buikwe, Buyende, Gomba, Kabarole, Katakwi, Kibuuku, Kumi, Kyenjojo, Luwero, Nakaseke, Nwoya, Ntoroko, Rukungiri, and Tororo

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	<i>186.48</i>
<i>Internal Rate of Investment (IRR):</i>	<i>19</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2018</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

The LEGS Project is a partial success to the Second Millennium Villages Project (MVP II) which was implemented in Isingiro District. The project builds on the successes of the MVP II especially in the areas of improved lives and livelihoods for small holder farmers. MVP II realised a 25% increase in the household incomes of the target beneficiaries which warranted government to scale up the model to 17 Districts.

The LEGS Project further gives effect to the National Policy on Local Economic Development. The Project operationalises the three pillars of LED namely Local Governance, Locality Development and Enterprise Development.

Objectives:

To enhance agricultural production and productivity via Water for Enhanced Agricultural Productivity and Environmental Conservation and Support to Value Chain Development for improved household income

Expected Outputs:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

7 Valley Tanks/Surface Water Schemes for Irrigation Constructed Rehabilitated
 8 Schemes of Water for Consumption Constructed Rehabilitated
 160 Kms of Irrigation Scheme Farm Market Access Roads Opened Rehabilitated
 4 Multipurpose Bulking Centers Constructed
 12 Market Sheds Constructed
 8 Milk Collection Centers Constructed
 21 Artificial Insemination Toolkits Distributed
 12 Agro processing Facilities Constructed
 5 Community Nurseries for Horticulture and Agro forestry
 6 Shared Solar Mini Grids Constructed
 18 Biogas Units
 6 million seedlings of high value crops distributed
 15000 Small Holders supported with Rural Microfinance for Agricultural Inputs
 3000 Farm Tools and Equipment
 24 Heavy Duty Tractors
 600 Walking Tractors
 1250 Household Energy Saving Cook Stoves
 36 Modern Equipment for Processing Sorting Grading and Branding
 18 Transportation Facilities for Bulk Marketing
 7 Farmers Training and Demonstration Centers for Improved Agronomic Practices
 2 Farmers Training and Demonstration Centers for Improved Livestock Production Practices

Technical description of the project:

The Project supports establish of key Rural Economic Instructure necessary for increasing agricultural production and productivity. These include Water Infrastructure, Community Access Roads, Market Sheds, Agro Processing Units, Bulking Centres, and Renewable Energy Technologies. The Project also supports the development of Value Chains for high Value Agricultural Enterprises through promotion of modern agronomic practices, livestock production practices and access to Sustainable and Affordable Rural Microfinance for agricultural inputs, machinery, and processing technologies. Particularly, the Rural Microfinance Credit Scheme is premised on the Islamic Modes that are favorable for the target beneficiaries

Project Achievements:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Completed Construction of 3 Piped Water Systems (Water for Domestic Use)

Completed the Rehabilitation of 10 Community Access Roads equivalent to 157Kms.

Constructed 3 Grain and Cereal Storage Facilities

Completed the Construction of 4 Markets

Completed Construction of Tisai Milk Collection Centre in Kumi District

Supported 8 Diary Cooperatives (in the districts of Kumi, Kibuuku, Kyenjojo, Gomba, Nakaseke and Ntoroko) with 90 Artificial Insemination Toolkits

Completed Construction and Installation of Processing Equipment in 3 Processing Facilities

Installed 10 Biogas Demonstration Units for 10 Model Farmers

Distributed 7 million Seedlings of Coffee, Tea, Vannilla to Smallholders in the Districts of Ntoroko, Kyenjojo, and Kabarole

Supported 57,680 Farmers with Microfinance through Cooperatives, Self Help Groups and Farmer Associations

Financed the purchase of 3 Heavy Duty Tractors

Supported 3 Cooperatives to purchase 3 Processing, Sorting, Grading and Branding Units

Financed the purchase of 5 Trucks for Transporting Farmer Produce in Bulk

Planned activities for FY 2024/25

Payment of Contract Staff Salaries, NSSF contributions and other Project operation costs Conduct Monitoring and Supervision Field Visits Support Districts on Implementation of LEGS Project Activities Assess of LEGS 1 project Undertake Feasibility study of LEGS, Phase 2 Conduct Assessment of 3 Water Sources Construction /Rehabilitation of 4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline) Finance procurement of 24 Tractors through the Rural Microfinance Scheme Finance procurement of 8 Trucks for Bulk Produce transportation under the Rural Microfinance Scheme Train 36 Financial Intermediaries on Islamic Financing Setup of 5 Farmer Training and Demonstration Centers Distribute 1 metric ton of improved seeds to smallholders through the Voucher System Construct 5 Water Systems of Water for Consumption support 20 Water User Associations Rehabilitate 50 Kms of Community Access Roads Construct 2 Motorized Boreholes Construct 1 Market Shed Construct 5 Shared Solar Mini Grids

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.700	0.000	0.000
Donor Funding for Project	32.440	0.000	0.000
Total Funding for Project	33.140	0.000	0.000

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	33.140	0.000	0.000
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Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1509 Local Economic Growth (LEGS) Support Project			
211102 Contract Staff Salaries	356,400.00	2,400,000.00	2,756,400.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	20,000.00	20,000.00
212101 Social Security Contributions	35,600.00	0.00	35,600.00
221002 Workshops, Meetings and Seminars	28,006.48	110,000.00	138,006.48
221009 Welfare and Entertainment	0.00	2,000.00	2,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	100,000.00	100,000.00
221012 Small Office Equipment	0.00	5,000.00	5,000.00
222001 Information and Communication Technology Services.	0.00	30,000.00	30,000.00
222002 Postage and Courier	0.00	1,000.00	1,000.00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	1,000.00	1,000.00
224003 Agricultural Supplies and Services	0.00	1,700,000.00	1,700,000.00
225101 Consultancy Services	0.00	863,000.00	863,000.00
225203 Appraisal and Feasibility Studies for Capital Works	50,000.00	100,000.00	150,000.00
225204 Monitoring and Supervision of capital work	100,000.00	250,000.00	350,000.00
227001 Travel inland	80,000.00	100,000.00	180,000.00
227004 Fuel, Lubricants and Oils	35,000.00	250,000.00	285,000.00
228001 Maintenance-Buildings and Structures	0.00	5,000.00	5,000.00
228002 Maintenance-Transport Equipment	15,000.00	200,000.00	215,000.00
282301 Transfers to Government Institutions	0.00	13,018,295.42	13,018,295.42

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1509 Local Economic Growth (LEGS) Support Project			
312121 Non-Residential Buildings - Acquisition	0.00	2,300,000.00	2,300,000.00
312131 Roads and Bridges - Acquisition	0.00	2,514,339.95	2,514,339.95
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	2,703,493.89	2,703,493.89
312141 Irrigation and drainage Channels - Acquisition	0.00	4,266,832.91	4,266,832.91
312299 Other Machinery and Equipment- Acquisition	0.00	1,500,000.00	1,500,000.00
Grand Total	700,006.48	32,439,962.16	33,139,968.64
Total Excluding Arrears	700,006.48	32,439,962.16	33,139,968.64

Project : 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)

Implementing Agency:	011 Ministry of Local Government
Responsible Officer:	Ettedu JJ Geoffrey
Location:	Masindi Kisoro Kotido Nebbi Iganga Mpigi, Kibaale (Karuguza) Bundibugyo (Nyahuka)
Total Project Value (Billions)	324.375
Internal Rate of Investment (IRR):	21.2
Cost Benefit Analysis (CBA):	1.23
Net Present Value (NPV):	1216625.68
Start Date:	7/1/2024
Completion Date:	6/30/2029
Background:	

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

The proposed Project contributes to the achievement of Ugandas development goals on commercialization and competitiveness of agricultural production through increased value addition and expanded trade in agricultural products as envisaged under the Agroindustrialisation Programme of the National Development Plan III

Project supports Government efforts to operationalize the National Strategy for Local Economic Development and the overall Agricultural Policy

The Project will also support the Government new Parish Development Model pillar one on enhancement of agricultural production storage processing and marketing and Pillar two on infrastructure and economic services through the reconstruction of markets for appropriate agricultural trading facilities

Objectives:

- 1 induce incremental production and marketing of agricultural commodities
- 2 reduce postharvest losses and increase value addition
- 3 enhance incomes of farmers
- 4 increase employment and business opportunities for women and the youth

Expected Outputs:

Markets at Masindi, Kisoro, Kotido, Nebbi, Iganga, Mpigi, Kibaale (Karuguza), and Bundibugyo (Nyahuka) redeveloped.
Expand 4 key value addition facilities provided under the CAIIP programme to increase processing for Maize and Rice
provide 10 milk collection facilities.

Technical description of the project:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

support processing of primary commodities through the expansion of operations of well performing value addition facilities for maize rice and milk

Trade Facilitation and Food Quality Standards support the development and promotion of required quality standards to be able to supply high quality produce to the value addition centres and regional markets appropriate post harvest technics for quality maize rice and milk outputs

Construction of Market Infrastructure I support the construction of 8 smart markets that will constitute agricultural warehouses and wholesale facilities stalls with lockers for food stuffs and groceries stalls for fish and meat with water points lockers fish dressing rooms and lockups for general merchandise

Development of Integrated Agri Digital Market System provide business services development support and digital platforms such as agricultural marketing information systems business development and management processes market linkages digital financial services

Project Achievements:

- 1 Specific site environmental and social impact assessments prepared and certificates obtained.
- 2 Temporary resettlement plan prepared covering all sites
- 3 Engineering designs prepared for all the 8 sites
- 4 Vendors registered
- 5 consent agreements signed with vendors

Planned activities for FY 2024/25

Redevelop 8 markets in 8 urban councils

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	1.500	2.800
Donor Funding for Project	8.825	29.528	49.426
Total Funding for Project	8.825	31.028	52.226
Total Excluding Arrears	8.825	31.028	52.226

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)			
211102 Contract Staff Salaries	0.00	884,925.00	884,925.00
211107 Boards, Committees and Council Allowances	0.00	50,000.00	50,000.00
212103 Incapacity benefits (Employees)	0.00	10,000.00	10,000.00
212201 Social Security Contributions	0.00	46,575.00	46,575.00
221001 Advertising and Public Relations	0.00	120,000.00	120,000.00
221002 Workshops, Meetings and Seminars	0.00	400,000.00	400,000.00
221003 Staff Training	0.00	30,000.00	30,000.00
221004 Recruitment Expenses	0.00	20,000.00	20,000.00
221007 Books, Periodicals & Newspapers	0.00	6,000.00	6,000.00
221008 Information and Communication Technology Supplies.	0.00	30,000.00	30,000.00
221009 Welfare and Entertainment	0.00	28,800.00	28,800.00
221011 Printing, Stationery, Photocopying and Binding	0.00	100,000.00	100,000.00
221012 Small Office Equipment	0.00	5,000.00	5,000.00
221014 Bank Charges and other Bank related costs	0.00	2,000.00	2,000.00
221016 Systems Recurrent costs	0.00	1,511.93	1,511.93
221017 Membership dues and Subscription fees.	0.00	10,000.00	10,000.00
222001 Information and Communication Technology Services.	0.00	10,000.00	10,000.00
223003 Rent-Produced Assets-to private entities	0.00	20,000.00	20,000.00
225101 Consultancy Services	0.00	350,000.00	350,000.00
225201 Consultancy Services-Capital	0.00	3,830,000.00	3,830,000.00

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

SubProgramme : 01 Production and productivity

Sub-SubProgramme : 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)			
225202 Environment Impact Assessment for Capital Works	0.00	160,000.00	160,000.00
225204 Monitoring and Supervision of capital work	0.00	50,000.00	50,000.00
227001 Travel inland	0.00	105,000.00	105,000.00
227004 Fuel, Lubricants and Oils	0.00	75,000.00	75,000.00
228002 Maintenance-Transport Equipment	0.00	30,000.00	30,000.00
312212 Light Vehicles - Acquisition	0.00	1,800,000.00	1,800,000.00
312221 Light ICT hardware - Acquisition	0.00	250,000.00	250,000.00
312231 Office Equipment - Acquisition	0.00	70,000.00	70,000.00
312235 Furniture and Fittings - Acquisition	0.00	330,000.00	330,000.00
Grand Total	0.00	8,824,811.93	8,824,811.93
Total Excluding Arrears	0.00	8,824,811.93	8,824,811.93

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1289 Competitiveness and Enterprise Development Project-CEDP

Implementing Agency:	<i>012 Ministry of Lands, Housing & Urban Development</i>
Responsible Officer:	<i>Mukaaga Johnson</i>
Location:	<i>22 Ministry Zonal Offices, 135 DLGs</i>
Total Project Value (Billions)	<i>61630378.38985134</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2014</i>
Completion Date:	<i>6/30/2025</i>

Background:

Due to the economic impact of COVID19, and other economic externalities unlocking the productive use of land assets for private sector growth and supporting tourism have become even more important to Ugandas economic growth. With a contraction of lending in the financial sector, the use of land as collateral has only grown.

The scaling up of land titling under CEDP is the largest effort in the country to ensure tenure security and borrowers especially women access to collateral. In tourism, the deep impact of the pandemic has led to wide scale layoffs, decreased revenues, and reduced investments in growth. The project includes key activities to support tourism SMEs directly and to support key institutions in developing destination management and business development capacity. Project activities are being adapted to bring in innovations like greater digitization in the land sector and to connect tourism SMEs to digital marketplaces.

The Land Component of CEDP has the added objective of creating an efficient and effective land administration system by rolling out the LIS to all regions of the country. It will facilitate systematic formalization and registration of land rights, and encourage the creation of an effective land market, positively impact enterprise creation and socioeconomic transformation by supporting landowners in both rural and urban areas to register their land assets.

Objectives:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

To support measures that facilitate increased private sector investment in the tourism sector and strengthen effectiveness of the land administration system.

Expected Outputs:

Output 1: 372 parish physical development plans are integrated into the NLIS.

Output 2: 1,000,000 new titles registered in the NLIS and issued.

Output 3: NLIS Integrated with MDAs Spatial and NonSpatial System.

Output 4: NLIS Customized to support Land Administration Management Mobile Office at the sub county level.

Output 5: NLIS module for SMS notification service and web portal access for MDA and the public developed.

Output6: UGRN densified and operationalized

Technical description of the project:

The project has the following five components:

- i. Component 1: Land Administration Reform USD 107.7 million (as a continuation of the successful efforts implemented under Private Sector Competitiveness Project II).
- ii. Component 2: Business Registration and Business Licensing Reforms USD 10 million (carried out in collaboration with the Investment Climate Department).
- iii. Component 3: Tourism Development Initiatives USD 68.1 million.
- iv. Component 4: Matching Grant Program for MSMEs USD 8 million.
- v) Component 5: Project Implementation USD 6 million (out of which Project Management of Land Administration Reform component uses USD 2 million). Government of Uganda contributed USD 2.5 million in local currency for local costs during implementation.

Project Achievements:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Established and launched the MLHUD Call Centre at NLIC Functionalized and launched the UgNLIS Portals

Trained Call Centre Agents on management of the Portals

Established and functionalized the Data Processing Centre

MLHUD organized the Mbarara and Oyam Circuits in which all the land administration files for beneficiaries in Mbarara City and the districts of Mbarara, Ibanda, Rwampara, Kiruhura and Oyam were handled and cleared for titling by the District/City Physical Planning Committees and District/City Land Boards.

Processed 4,502 Certificates of Title and issued out 2,997 Titles to the beneficiaries in the districts of Ibanda, Kiruhura and Rwampara and Mbarara City; and Oyam district.

Launched the Masters course in Land management on 21st December, 2022 Awarded Scholarships to 10 staff from Central and Local Government

Prepared 74 RAPPAs in 74 parishes in three districts of Oyam, Maracha and Apac

Integrated the UgNLIS with Judiciary (ECCMIS); URA; and Building Review Board (BIMS).

Version 7.0 of the National Land Information System that improves the functionality of the System was developed and released.

Equipment for the UGRF imported

Systematic Land Adjudication and Certification (SLAAC) for Oyam and Apac contract signed on 22 September, 2023.

48,640 Parcels adjudicated and demarcated

Additional 123 Parish Development Plans gazette

304 Parish Development Plans produced and gazetted.

93 Subcounty Physical Development Plans produced and gazetted

Planned activities for FY 2024/25

- 400,000 Parcels adjudicated and demarcated.- 200,000 titles issued to men and women- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out.- National Land Information System (NLIS) enhancements developed and rolled out.- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized- Additional floor at the National Land Information Centre constructed. Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works. 400 CLAs formed and registered- 100 Parish Development Plans developed.- Policy and Legal Frameworks reviewed and developed

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	98.231	183.029	0.000
Total Funding for Project	98.231	183.029	0.000
Total Excluding Arrears	98.231	183.029	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1289 Competitiveness and Enterprise Development Project-CEDP			
211102 Contract Staff Salaries	0.00	2,500,000.00	2,500,000.00
211104 Employee Gratuity	0.00	375,000.00	375,000.00
212101 Social Security Contributions	0.00	250,000.00	250,000.00
221002 Workshops, Meetings and Seminars	0.00	300,000.00	300,000.00
221003 Staff Training	0.00	200,000.00	200,000.00
221009 Welfare and Entertainment	0.00	30,000.00	30,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	70,000.00	70,000.00
225101 Consultancy Services	0.00	88,469,849.57	88,469,849.57
227001 Travel inland	0.00	1,245,723.69	1,245,723.69
227002 Travel abroad	0.00	300,000.00	300,000.00
227004 Fuel, Lubricants and Oils	0.00	200,000.00	200,000.00
228002 Maintenance-Transport Equipment	0.00	50,000.00	50,000.00
312121 Non-Residential Buildings - Acquisition	0.00	3,000,000.00	3,000,000.00
312221 Light ICT hardware - Acquisition	0.00	500,000.00	500,000.00
312424 Computer databases - Acquisition	0.00	740,000.00	740,000.00
Grand Total	0.00	98,230,573.26	98,230,573.26
Total Excluding Arrears	0.00	98,230,573.26	98,230,573.26

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1763 Land Valuation Infrastructure Project

Implementing Agency: 012 Ministry of Lands, Housing & Urban Development

Responsible Officer: Chief Government Valuer (CGV)

Location: 135 District Local Governments

Total Project Value (Billions) 217163037.83898646

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

The Uganda Vision 2040 is premised on the desire to transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. To this end, the Government envisages numerous projects which include inter alias: A Hitech ICT city and associated ICT infrastructure; Large irrigation schemes in different parts of the country: Phosphate industry in Tororo, Iron ore industry in Muko, Kabale; Five regional cities (Gulu, Mbale, Kampala, Mbarara, and Arua) and five strategic cities (Hoima, Nakasongola, Fort portal, Moroto, and Jinja); Four international airports; A standard gauge railway network with high speed trains; Oil Refinery and associated pipeline infrastructure; Multilane paved national road network linking major towns, cities and other strategic locations; Globally competitive skills development centers; Nuclear power and hydro power plants (Ayago, Isimba, Karuma, and Murchison Bay); Science and Technology parks in each regional city; International and national referral hospitals in each regional cities. The national Development plan positions Valuation Services as an enabler of execution of government projects, through establishing systems that ensure efficiency and effectiveness in property valuation for Government. The plan seeks to enhance institutional capacity of the Valuation Department and achieving harmonized valuation practice in Uganda. The Vision creates immense need for valuation services to ensure adequate and fair compensation of all project affected persons. The aspirations of the Vision 2040 necessitate the need for the services of the Office of the Chief Government Valuer. Private sector players take advantage of the incapacitates and lack of appropriate valuation infrastructure by the office of CGV to distort the real estate market. Currently the major source of comparable data is the speculative market players marred with market imperfections. The Ministry attempts to develop a robust valuation infrastructure

Objectives:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

- (i) Timely and quality valuations.
- (ii) Improvement in revenue generation by 60%

Expected Outputs:

- Output 1: Land values databank implemented.
- Output 2: Compensation rates databank and property index developed.
- Output 3: Property valuations undertaken
- Output 4: Land Acquisitions for projects undertaken
- Output 5: Revenue generated
- Output 6: Functions of Land Management Institutions strengthened

Technical description of the project:

Valuation Infrastructure project is solution oriented approach to long standing infrastructural problems associated with of determination of values of any nature in Uganda The project is instigated on the basis to sort out valuation infrastructure challenges related to data technology and equipment to harness full benefits that come with modernizing valuation in Uganda The project is highly technical and dependent on availability of data both historical and current The project requires highly analytical process of determining the current or projected worth of an asset or a company both tangible and intangibles The project is based on physical soft hard and nonphysical infrastructure to return acceptable valuations or assessment The project entails the use of technical approaches and methodologies that are applicable in varied contexts these may include Comparable Analysis Comps Precedent Transactions Discounted Cash Flow DCF analysis Football Field Chart cost approaches Equitable and market approaches The project requires high technological savvy in Geographic information system GIS technologies Mapping property indexing data collection

Project Achievements:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

- I. Market research on property values in Western Uganda carried out and report prepared to guide compilation of land market values
- II. Beta version of the Land values collection software developed
- III. An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection
- IV. land acquisition for 195 projects monitored and supervised
- V. The Technical Requirements and or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System LaVMIS were prepared Workshop on Management and Closure of Blue pages held and draft report produced 26 blue pages validated and updated
- VI. 171 land acquisitions for Government development projects supervised UNRA 79 MoWE 20 MoEMD 19 MoDVA 04 MoTIC 03 MoWT 01 MoAAIF 02 UETCL 23 NWSC 11 UIA 05 UEDCL 02 UEGCL 01 HPP 03
- VII. Land values collection software developed
- VIII. Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs
- IX. Beta version of Databank for compensation rates developed and tested

Planned activities for FY 2024/25

- 4 Project management and M&E exercises carried out and reports prepared.-100 land acquisitions for Government infrastructure projects supervised.-Trustee incorporation Act reviewed- Salaries of 50 Project Contract staff paid-Countrywide land market values compiled- Land values collection software developed-Trustees regulation developed- Land Valuation Act 2024 printed and disseminated in 135 DLGs- Valuation regulations developed- 20 Desktop computers procured for 20 DLBs- Annual Property Index data 2024/25 compiled- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs -Land Valuation Management Information System (LAVMIS) developed and functionalized

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.634	4.865	5.595
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.634	4.865	5.595
Total Excluding Arrears	4.634	4.865	5.595

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1763 Land Valuation Infrastructure Project			
211102 Contract Staff Salaries	1,080,000.00	0.00	1,080,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	100,000.00
212101 Social Security Contributions	108,000.00	0.00	108,000.00
221001 Advertising and Public Relations	10,000.00	0.00	10,000.00
221002 Workshops, Meetings and Seminars	320,000.00	0.00	320,000.00
221003 Staff Training	240,000.00	0.00	240,000.00
221009 Welfare and Entertainment	40,000.00	0.00	40,000.00
221011 Printing, Stationery, Photocopying and Binding	120,000.00	0.00	120,000.00
224011 Research Expenses	700,000.00	0.00	700,000.00
225204 Monitoring and Supervision of capital work	260,000.00	0.00	260,000.00
227001 Travel inland	240,000.00	0.00	240,000.00
227004 Fuel, Lubricants and Oils	289,000.00	0.00	289,000.00
228002 Maintenance-Transport Equipment	100,000.00	0.00	100,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	80,000.00
312221 Light ICT hardware - Acquisition	536,544.63	0.00	536,544.63
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	50,000.00
313221 Light ICT hardware - Improvement	360,000.00	0.00	360,000.00
Grand Total	4,633,544.63	0.00	4,633,544.63
Total Excluding Arrears	4,633,544.63	0.00	4,633,544.63

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development

Implementing Agency:	<i>012 Ministry of Lands, Housing & Urban Development</i>
Responsible Officer:	<i>Commissioner Planning and Policy</i>
Location:	<i>22MZOs, MLHUD HQz, NLIC and Surveys and Mapping Department</i>
Total Project Value (Billions)	<i>1553255926.2904484</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Since 1996, the Government embraced incrementally, the Sector Working Groups (SWGs) mechanism as the only vehicle for sector policy formulation, strategic planning and budgeting and programme implementation. These groups were instituted to initiate and implement the Sector Wide Approach process which was firmly established as the principle model for planning and providing strategic focus of activities in Central Ministries. The main objective is to provide a framework for harmonized sector planning and retooling. This proposed project is anticipated to provide a framework for harmonized sector planning and retooling of the entire Ministry and iron out the anomaly of providing and recognizing all capital purchases under a development budget within the Ministry

Objectives:

- a) To build institutional Capacity for policy and planning at MLHUD
- b) To provide for the retooling of the Ministry fixed Assets
- c) To improve planning, reporting, monitoring and evaluation of the sector
- d) To strengthen coordination and negotiation function amongst donors, development partners and Government planning structure.
- e) To improve sector performance and implementation of government programs within the sector.
- f) To provide for research studies in the Ministry

Expected Outputs:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

- A) 818 staff capacities built
- B) Transport equipment procured for 22 MZOs, NLIC and MLHUD HQz
- C) Computers, printers, scanners and photocopiers for 22 MZOs, NLIC and MLHUD HQz
- D) Office equipment procured for 22 MZOs, NLIC and MLHUD HQz
- E) Assorted furniture and fittings procured for 22 MZOs, NLIC and MLHUD HQz
- F) Equipment for 22 MZOs, NLIC and MLHUD HQz repaired and serviced

Technical description of the project:

The project is a retooling and capacity development project which intends to provide adequate retooling to the Ministry and to build capacity of MLHUD staff in harmonized sector planning

Project Achievements:

The project has procured the following equipment for the MZOs, NLIC and MLHUD HQz 24 Desktops, 05 Laptops, 04 printers, 03 photocopiers procured .02 binding machines, 02 Water dispensers, 04 TVs, 09 scanning machines, 03 oven dryers, 12 sneeze guards, 02 fridges and some assorted machinery acquired during the FY.10 office tables, 03 secretarial chairs, 03 secretarial tables, 02 front desk, 03 cupboards, 10 performance chairs, 04 boardroom tables, 20 board room chairs, 10 wooden office chairs, 04 open book shelves, 10 filing cabinets, 11 metallic shelves, 10 visitors chairs, 07 high back chairs, 05 low back chairs, 03 orthopedic chairs, 04 office cupboards and assorted furniture sets (01 sofa set, 01 leather sofa sets, 10 chairs, etc) 64 staff capacities built through training.

1 capital Monitoring exercise of Ministry projects and programme interventions undertaken in 39 DLGs (Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Kamwenge, Fortportal, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Bushenyi, Mbarara, Isingiro, Kibingo, Kiruhura, Amuria, Kaberamaido, Soroti, Serere, Buyende, Ngora, Kumi, Bukedea, Sironko, Kapchorwa, Kibuuku, Mbale, Tororo, Busia, Bugiri, Iganga, Butaleja, Budaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and 22 MZOs and report prepared

Planned activities for FY 2024/25

30 Desktop computers procured- 10 Laptops procured- 5 Handheld data collectors (Trimble TDC 650) procured- 20 other assorted ICT equipment procured- 15 Office cabinets procured- 15 Shelves procured.- 10 Ministry Staff trained in relevant competences.- 20 other assorted office furniture items procured- 22 office chairs procured- 19 office electronics and equipment procured.- 6 Ministry Support contract staff paid- 4 monitoring and evaluation exercises on capital investments and interventions in 22 MZOs carried out and reports prepared

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.842	0.842	1.242
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.842	0.842	1.242
Total Excluding Arrears	0.842	0.842	1.242

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development			
211102 Contract Staff Salaries	57,600.00	0.00	57,600.00
212101 Social Security Contributions	5,760.00	0.00	5,760.00
221003 Staff Training	12,000.00	0.00	12,000.00
225204 Monitoring and Supervision of capital work	90,137.80	0.00	90,137.80
227004 Fuel, Lubricants and Oils	25,000.00	0.00	25,000.00
228001 Maintenance-Buildings and Structures	40,000.00	0.00	40,000.00
228002 Maintenance-Transport Equipment	40,000.00	0.00	40,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,601.88	0.00	64,601.88
312221 Light ICT hardware - Acquisition	294,751.10	0.00	294,751.10
312231 Office Equipment - Acquisition	45,000.00	0.00	45,000.00
312235 Furniture and Fittings - Acquisition	167,500.00	0.00	167,500.00
Grand Total	842,350.78	0.00	842,350.78
Total Excluding Arrears	842,350.78	0.00	842,350.78

Project : 1829 Land Economic Competitiveness Project

Implementing Agency:

012 Ministry of Lands, Housing & Urban Development

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	<i>Smith T. Matsiko</i>
Location:	<i>135 District Local Governments</i>
Total Project Value (Billions)	<i>1604655224.0812852</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2024</i>
Completion Date:	<i>6/30/2029</i>

Background:

Ministry Zonal offices (MZOs) are a decentralized one stop centers for the Ministry Services across different Zones. The first pilot 6 MZOs were operationalized in 2013 and later additional 16 MZOs were functionalized. Services offered at the Ministry Zonal offices include surveying, land registration, land valuation, physical planning, and land administration among others. Currently there are 22 Ministry Zonal offices which include: Mukono, Masaka, Jinja , Wakiso kyadondo, Wakiso Busiro, Mbarara, Kabale, Masindi, Kibale, Mpigi, Bukalasa etc.

The Land information system (LIS) is the computerized software aiding the processing of the land transactions in the Country. The land information system has been rolled out, operational and accessible from all the 22 Ministry Zonal offices and other portals.

The zonal offices currently operate below optimal capacity due to staffing, capacity and retooling challenges. Currently the proportion of land registered stands at 30%. There is proliferation of land conflicts and land evictions as a result of decimal land that is surveyed, registered and ultimately secured. There are also increasing cases of land grabbing and double title registrations.

The Ministry Zonal offices are suffering from the depreciation of buildings, Machinery and equipment . currently as a result of client influx, it has overwhelmed the existing facilities leading poor hygiene and dysfunctionalities and eventual and in some extreme circumstances some MZOs have closed down the services until replacements are done.

The state of fifers of these sanitary facilities have gone beyond which has occasioned a need to construct new sanitary facilities to enable land offices to accommodate the influx of c

Despite the 98% of ministry functions (Surveys and mapping, Land registration, Valuation, Physical planning, Housing ,Urban Development, Land administration) being field based the ministry still faces; a perennial problem of mobility to attend to field activities

Objectives:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Enhance land tenure security from 30% to 42% in 5 years.

Expected Outputs:

Output 1: 5 regional LIS data centers established

Output 2: Construction of additional office space and sanitation facilities

Output 3: 200 assorted modern land specialized Tools and Equipment

Output 4: 40 LIS corporate portals established and operationalized

Output 5: Integrated economic and physical planning monitoring software installed

Output 6: I systematic Land Adjudication and certification done

Output 7: Project management and coordination done

Technical description of the project:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Blue Pages Adjudication, Certification and Windup.

The project aims to resurvey blue pages affected areas to confirm boundaries and location still having blue page discrepancies and issue titles. This will unravel the long standing confusion that has been subject of land conflicts in areas of Kampala metropolitan areas.

ICT Infrastructure

The ICT infrastructure at MZO and NLIC is experiencing wear and tear. Most equipment were procured in the year 2013 at inception of the Land information system. Most equipment useful lives are reaching the salvage value at ago and urgently need replacement. The project aims to replenish the ICT infrastructure to improve efficiency and effectiveness of the services of the land information system and Ministry Zonal offices.

The project will also support infrastructure for deployment of corporate portals across MDAs and other stakeholders
Systematic Land Adjudication and certification

Land registration in Uganda is less than 30%, which possesses a significant threat to land tenure security. The resultant effects of land tenure insecurity include land conflicts, land use challenges, investment risks on land and death among others.

LIS Data centres

Currently, the Land Information System in 22 zonal offices is serviced by only one Data center making the LIS inefficient in terms of Data management and speeds. This kind of scenario possesses a significant cyber and data risk. This is a contingent plan that needs to be actualized by establishing the four data centres. The establishment of LIS data centres is also in line with the recent LIS systems audit that identified lack of data centre as a high risk.

Economic.

Economically, the Project shall unlock production, investment and revenue potential that take place on land by enhancing security and reducing investment risks on land.

Social

Land is a social construct. A title does not only guarantee security of land tenure but also guarantees social security for Ugandans

Project Achievements:

N/A.

Planned activities for FY 2024/25

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

- Engineering designs for the regional LIS data centers developed. -Engineering designs for additional office space and sanitation facilities developed. - ESIA and RAP studies for identified subprojects undertaken. - 60 assorted modern land specialized Tools and Equipment procured. -5 field vehicles procured. - Systematic Land Adjudication and Certification for selected districts undertaken. - 4 monitoring an evaluation exercises undertaken in the MZOs. -Capacity building of staff undertaken in relevant fields. - Integrated economic and physical planning monitoring software developed.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.500	5.817	6.416
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	5.500	5.817	6.416
Total Excluding Arrears	5.500	5.817	6.416

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1829 Land Economic Competitiveness Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	80,000.00
221002 Workshops, Meetings and Seminars	200,000.00	0.00	200,000.00
221003 Staff Training	300,000.00	0.00	300,000.00
221008 Information and Communication Technology Supplies.	200,000.00	0.00	200,000.00
221011 Printing, Stationery, Photocopying and Binding	200,000.00	0.00	200,000.00
225101 Consultancy Services	300,000.00	0.00	300,000.00
225202 Environment Impact Assessment for Capital Works	160,000.00	0.00	160,000.00
227001 Travel inland	500,000.00	0.00	500,000.00
227004 Fuel, Lubricants and Oils	240,000.00	0.00	240,000.00

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 03 Institutional Coordination

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1829 Land Economic Competitiveness Project			
312212 Light Vehicles - Acquisition	900,000.00	0.00	900,000.00
312231 Office Equipment - Acquisition	2,420,000.00	0.00	2,420,000.00
Grand Total	5,500,000.00	0.00	5,500,000.00
Total Excluding Arrears	5,500,000.00	0.00	5,500,000.00

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project : 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Implementing Agency:	<i>012 Ministry of Lands, Housing & Urban Development</i>
Responsible Officer:	<i>Dr Isaac Mutenyo</i>
Location:	<i>Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima, Moroto, Kitgum, Kasese, Kamuli, Mubende, Lugazi, Apac, Ntungamo, Busia, Adjumani, Arua/Madi-Okollo/Terego</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>1/1/2018</i>
Completion Date:	<i>6/30/2025</i>
Background:	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

With an urban population growth rate of over 5.2% p.a, it is projected that Ugandas urban population in 2035 will be over 20 million people representing 30% of the national population. This will rapidly escalate the demand for urban services, jobs, and housing. Unless the challenges associated with the escalating demand are dealt with successfully, the efficiency of Ugandas urban systems will be constrained thus undermining the productivity of Ugandas urban areas which contribute over 55% of GDP. This will consequently limit the contribution that urban areas can make to national economic growth and poverty reduction. Realizing the challenges of rapid urbanization and taking advantage of the positive strides made in decentralization of service delivery to local governments, the government of Uganda with support from the World Bank conceived the Uganda Support to Municipal Infrastructure Development (USMID) program in 2013. The program to run for a period of 5 years has the overall objective of enhancing the institutional performance of program Municipal local governments to improve urban service delivery. The program became effective in September 2013, it underwent a midterm review in May 2016, closed in June 2018 and finally ended in December 2018.

The program is implemented in 22 Municipal local governments and 8 RHDs which comprise the original 13 regional Municipal Councils of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale and Fort Portal, and the regional oil Municipality of Hoima. The program development objective is to enhance the institutional performance of the above program local governments to improve urban service delivery. The program was set out to achieve two sets of results. USMID AF is a project extension of USMID

Objectives:

- (i) Increase in total planned infrastructure completed by participating municipal LGs
- (ii) Strengthen capacities of participating municipalities in fiduciary, safeguards, urban planning and Own Source Revenue (OSR) generation.

Expected Outputs:

- Output1: Municipal LGs have met Program minimum conditions in the annual performance assessment
- Output2: Municipal LGs have achieved institutional performance as scored in the annual performance assessment
- Output3: Municipal LGs have delivered local infrastructure, value for money and maintenance as per their annual action plans by utilizing DDEG (including USMID) funds
- Output4: Municipal LGs have achieved institutional strengthening through Program funds
- Output5: Annual MoLHUD system development and institutional strengthening activities for Program municipalities executed
- Output6: LGs with town clerks in place in target municipalities
- Output7: Valuation services strengthened
- Output8: Physical Planning, land tenure security and urban infrastructure development in refugee host areas
- Output9: Planning and infrastructure investments in refugee host LGs

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

USMID AF is a follow on Operation to the Uganda Support to Municipal Infrastructure Development (USMID) Program that was implemented from FY 2013.14 to FY 2017.18 in 14 Municipal Local Governments. Thirteen (13) of these Municipal Local Governments have been elevated to city status with 10 of them becoming effective of July 1, 2020.

USMID AF, is an infrastructure project.

USMID AF is a Program for Results (PforR) operation which implies that the actual size of the grants disbursed annually by the World Bank depends on scores realized under each DLI

Disbursement of funds under the Program is linked to eight (8) disbursement link indicators (DLIs).

- (i) DLIs 1 to 4 focuses on the 22 Cities/ Municipal LGs performance in institutional and service delivery themes.
- (ii) DLIs 5 to 6 focuses on the central level results to strengthen the functioning of the entire urban LG system, including providing support to the rest of the remaining MLGs.
- (iii) DLIs 7 focuses on the performance of the MLHUD on central level results (especially within physical planning and land titling).
- (iv) DLIs 8 focuses on the provision of small scale infrastructure by the LGs hosting refugees to respond to the service delivery needs due to refugee influx.

The geographical scope of USMID AF covers the 10 Cities and 12 Municipalities i.e., Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima, Moroto, Kitgum, Kasese, Kamuli, Mubende, Lugazi, Apac, Ntungamo, Busia, and 11 Refugee Hosting Districts (RHD) i.e Adjumani, Arua/MadiOkollo/Terego, Isingiro, Kiryandongo, Moyo/Obongi, Yumbe, Kamwenge and Lamwo

Project Achievements:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

- i)194.7 kms of Municipal roads built or rehabilitated with related infrastructure
- ii)2,293 Land titles prepared through systematic land adjudication and certification for RHDs
- iii)277.4 kms of District and community access roads made motorable
- iv)34 Infrastructures built to strengthen interaction and peaceful co existence between host communities and refugees (playgrounds, resource centers, markets, leisure parks)
- v)12,445 solar streetlights installed in the urban LGs
- vi)Urban roads of 116.3km (2 lane equivalent) are completed in 10 cities and 10 municipalities
- vii)LED sub projects are complete in Busia (taxi park), Hoima (slaughterhouse) and Mbarara (Rwebikooma parking area)
- ix)Retooled all City or Municipal offices with equipment like laptops desktops printers photo copiers printers scanners furniture filing cabinets motorcycles, vehicles and renovation of offices.
- x)Twenty one (21) waste disposal vehicles were procured for 7 Cities and 7 Municipalities.
- xi)Enhanced local revenue mobilization and generation through the implementation of local revenue databases and the rollout of the Local Revenue Administration System IRAS.
- xii)The Jinja model town PDP was finalized and disseminated and is now under implementation by Jinja City
- xiii)There has been continued provision of technical support in Information Technology to the 10 cities and 4 municipalities that are implementing PPUMIS.

Planned activities for FY 2024/25

-Engineering Designs for the for additional sub projects in the USMID-AF PDEs developed. -End of Project Evaluation report prepared. -Urban Landscaping Guidelines developed. -Street naming and addressing Guidelines developed. -E-governance framework for Cities and Urban Councils in Uganda developed. -Beneficiary Satisfaction Survey report prepared. -Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared. -Land Valuation Data Bank (Web and Mobile App) finalized. -Completed subprojects commissioned in the LGs. -Stakeholder engagements on UCMID undertaken. -Readiness assessment activities for UCMID conducted in all 52 proposed LGs. -2 Monitoring and Evaluation exercises of works in LGs undertaken. -17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared -Value for money audits undertaken - Program closure stakeholder meeting conducted

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	35.440	0.000	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	35.440	0.000	0.000
Total Excluding Arrears	35.440	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,174,000.00	1,174,000.00
221001 Advertising and Public Relations	0.00	400,000.00	400,000.00
221002 Workshops, Meetings and Seminars	0.00	1,960,000.00	1,960,000.00
221003 Staff Training	0.00	800,000.00	800,000.00
221007 Books, Periodicals & Newspapers	0.00	6,000.00	6,000.00
221008 Information and Communication Technology Supplies.	0.00	90,000.00	90,000.00
221009 Welfare and Entertainment	0.00	540,000.00	540,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	400,000.00	400,000.00
225101 Consultancy Services	0.00	24,048,000.00	24,048,000.00
227001 Travel inland	0.00	3,226,000.00	3,226,000.00
227002 Travel abroad	0.00	920,000.00	920,000.00
227004 Fuel, Lubricants and Oils	0.00	1,225,800.00	1,225,800.00
228002 Maintenance-Transport Equipment	0.00	649,947.42	649,947.42
Grand Total	0.00	35,439,747.42	35,439,747.42
Total Excluding Arrears	0.00	35,439,747.42	35,439,747.42

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1601 Retooling of Ministry of Education and Sports

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Mr. Tayebwa Julius

Location: Kampala

Total Project Value (Billions) 25

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

This Retooling project II supports and equip various departments and the MoES and satellite offices with relevant equipment, improve the working environment, strengthen the Departmental transport capacity and improves staff welfare.

The project further aims to improve smooth flow of office operations and management in form of acquisition Office furniture and fittings, Motor vehicles, office Equipment such as Computers and Human capital development which are key to an effective office and smooth working Environment. To ensure smooth flow of operations and planned requisitions by subsector, the ministry formulated a retooling project which has been charged with the responsibility to address the above challenges.

Objectives:

To improve office accommodation

To create a conducive and respectable working environment

To Strengthen departmental transport capacity and

To establish a one cost center for all departmental needs to reap from the advantages of economies of scale.

Expected Outputs:

100 Computers, 3 heavy duty photocopiers, 5 Multipurpose printers and 5 binding machines procured. Ministry stores renovated. 100 Office chairs, tables, and other furniture procured.

Technical description of the project:

The Retooling project aims to equip the various departments, retool/capacity build MoES technical staff with the necessary skills, improve the working environment, strengthen the Departmental transport capacity and improve staff welfare.

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

Facelifted ministry building at embassy house, renovated the parking space at embassy house, procured office equipment among others

Planned activities for FY 2024/25

100 Computers, 3 heavy-duty photocopiers, and 5 Multipurpose printers and 5 binding machines procured. Renovation works for Ministry stores in industrial area. Office chairs, tables, and other furniture procured

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.930	0.000	4.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.930	0.000	4.000
Total Excluding Arrears	1.930	0.000	4.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1601 Retooling of Ministry of Education and Sports			
221003 Staff Training	110,000.28	0.00	110,000.28
221008 Information and Communication Technology Supplies.	350,000.00	0.00	350,000.00
221011 Printing, Stationery, Photocopying and Binding	250,000.00	0.00	250,000.00
227004 Fuel, Lubricants and Oils	259,999.72	0.00	259,999.72
228001 Maintenance-Buildings and Structures	300,000.00	0.00	300,000.00
312229 Other ICT Equipment - Acquisition	160,000.00	0.00	160,000.00
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	500,000.00

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	1,930,000.00	0.00	1,930,000.00
Total Excluding Arrears	1,930,000.00	0.00	1,930,000.00

Sub-SubProgramme : 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1540 Development of Secondary Education Phase II

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Mrs. Juliet Muzora

Location: Nationwide

Total Project Value (Billions) 193791000.98421064

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The project was designed to finalize incomplete structures left behind by the Previous APLI. The project also finances the construction and rehabilitation of Dilapidated infrastructure in Traditional Secondary Schools with special focus on removal of asbestos roofing materials that are health hazard.

Objectives:

To enhance equitable access to and improve quality and efficiency of Secondary Education in Uganda

Expected Outputs:

112,830 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured. Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will be achieved through the implementation of 3 components i.e. Rehabilitation and expansion of facilities in existing secondary schools.

Strengthen and improve the quality of science and mathematics teaching and learning.

Project coordination and management.

Project Achievements:

Completed the construction of selected facilities in 40 secondary schools including bumasuta SS Nabingola public SS Rwantsnga High Achaba SS Aripea SS Atanga SS Bubuulo SS among

Planned activities for FY 2024/25

112,830 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured. Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	18.186	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	18.186	0.000	0.000
Total Excluding Arrears	18.186	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1540 Development of Secondary Education Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000.00	0.00	162,000.00
221003 Staff Training	163,423.40	0.00	163,423.40

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1540 Development of Secondary Education Phase II			
221009 Welfare and Entertainment	10,444.28	0.00	10,444.28
224008 Educational Materials and Services	3,433,500.00	0.00	3,433,500.00
225204 Monitoring and Supervision of capital work	1,426,291.57	0.00	1,426,291.57
227001 Travel inland	210,278.04	0.00	210,278.04
312121 Non-Residential Buildings - Acquisition	12,780,306.05	0.00	12,780,306.05
Grand Total	18,186,243.32	0.00	18,186,243.32
Total Excluding Arrears	18,186,243.32	0.00	18,186,243.32

Project : 1665 Uganda Secondary Education Expansion Project

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Mrs. Muzora Juliet

Location: Nationwide

Total Project Value (Billions) 1029631344.4877467

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Project aims at enhancing access to Secondary Education through construction and equipping of 116 new secondary schools that is 84 in Non Refugee Host Districts and 32 in Refugee Host Districts as well as expansion of 61 existing secondary schools in Refugee Hosting Districts.

Objectives:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Enhance access to Secondary Education through construction and equipping of 116 new secondary schools

Expected Outputs:

116 new secondary schools constructed in sub counties without school furniture, science laboratory kits, ICT laboratory computers, student textbooks and teacher guides procurement and delivered WASH facilities for all the new and expanded school established School, community, and parental trained in awareness to prevent cases of violence in schools Accelerated Education Program (AEP) and supplying learning materials for Special Needs children. Staff trained in about 100 lower secondary schools

Technical description of the project:

The proposed project will focus construction of 116 new secondary schools in sub counties without 84 in non RHDs, 24 in RHDs, 8 in Refugee Host Sub counties with over enrolled government aided secondary schools and expansion of 61 existing secondary schools in the RHDs with highest Classroom Student Ratio Ensuring Safety and Protection of Children, Support Education in Refugee Hosting Community and as well as Project Management, Monitoring and Evaluation

Project Achievements:

100 Cluster Centre Coordinators trained.
Developed the LMIS for teacher training
Developed a protocol for certification of prior learning
Digitizing and adaptation of instructional materials for SNE learners
Advertised tenders for construction of the first eight schools.

Planned activities for FY 2024/25

Construction of 60 secondary schools.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.116	46.136	30.000
Donor Funding for Project	358.961	290.796	100.000

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	362.076	336.933	130.000
Total Excluding Arrears	362.076	336.933	130.000

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1665 Uganda Secondary Education Expansion Project			
211102 Contract Staff Salaries	360,000.00	4,390,000.00	4,750,000.00
211104 Employee Gratuity	80,000.00	150,000.00	230,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,398,160.00	400,000.00	1,798,160.00
212101 Social Security Contributions	36,000.00	439,000.00	475,000.00
221001 Advertising and Public Relations	27,000.00	0.00	27,000.00
221002 Workshops, Meetings and Seminars	0.00	2,080,000.00	2,080,000.00
221003 Staff Training	0.00	15,230,000.00	15,230,000.00
221008 Information and Communication Technology Supplies.	0.00	3,500,000.00	3,500,000.00
221009 Welfare and Entertainment	44,000.00	150,000.00	194,000.00
221011 Printing, Stationery, Photocopying and Binding	40,000.00	80,000.00	120,000.00
221012 Small Office Equipment	0.00	18,656.31	18,656.31
222001 Information and Communication Technology Services.	265,559.05	0.00	265,559.05
223003 Rent-Produced Assets-to private entities	0.00	250,000.00	250,000.00
225101 Consultancy Services	0.00	8,296,839.00	8,296,839.00
225202 Environment Impact Assessment for Capital Works	0.00	50,000.00	50,000.00
225203 Appraisal and Feasibility Studies for Capital Works	535,000.00	0.00	535,000.00
225204 Monitoring and Supervision of capital work	100,000.00	300,000.00	400,000.00
227001 Travel inland	180,000.00	885,000.00	1,065,000.00

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1665 Uganda Secondary Education Expansion Project			
227004 Fuel, Lubricants and Oils	50,000.00	150,000.00	200,000.00
281401 Rent	0.00	242,617.00	242,617.00
282301 Transfers to Government Institutions	0.00	700,000.00	700,000.00
312121 Non-Residential Buildings - Acquisition	0.00	286,648,419.60	286,648,419.60
312212 Light Vehicles - Acquisition	0.00	2,000,000.00	2,000,000.00
312221 Light ICT hardware - Acquisition	0.00	18,000,000.00	18,000,000.00
312235 Furniture and Fittings - Acquisition	0.00	15,000,000.00	15,000,000.00
Grand Total	3,115,719.05	358,960,531.90	362,076,250.95
Total Excluding Arrears	3,115,719.05	358,960,531.90	362,076,250.95

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Project : 1432 OFID Funded Vocational Project Phase II

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Dr. Jane Egau
Location:	Amara, Kikube, Kamuli, Lwengo, Nakasongola, Namutumba, Pader and Yumbe
Total Project Value (Billions)	970418964.1294348
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2017
Completion Date:	6/30/2025
Background:	

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

The project objective was aimed at improving access to quality education in the eight new technical institutes including Ogolai TI in Amuria district, Buhimba TI in Kikube, Nawanyago TI Kamuli, Lwengo TI in Lwengo, Sasiira TI in Nakasongola district, Basoga Nsadhu in Namutumba district, Kilak Corner in Pader district and Lokopio Hills TI in Yumbe district through:

The Loan agreement was signed on 23rd March, 2017 and the project was declared effective on 3rd July, 2017. The project is cofinanced by the OPEC Fund for International Development and the Government of Uganda. GoU contribution is approximately USD 2.0 Million to the total project cost

Objectives:

The project objective was to improve access to quality education in the eight new technical institutes through Completion of priority facilities in the eight Technical Institutes, which were excluded under phase I of the OPEC fund Vocational Education Project due to funding limitations.

Train instructors and conduct capacity building of administrators in the newly constructed and equipped technical institutes

Provide additional supplies and equipment to the eight newly constructed technical institutes

Expected Outputs:

New infrastructure constructed in 8 TIs

Furniture, equipment and tools including reference books, computers and appliances for each Institute supplied

Increased skilled graduates from Post Secondary Institutions

Technical description of the project:

The project supports establishment of new facilities in form of Civil Works and facilities, including multipurpose halls, staff housing, dormitory blocks, sickbay, external works, Furniture, Workshop Equipment & Tools, institutional furniture, priority books and ICT equipment

Project Achievements:

Expansion of Nawanyago TI Basoga Nsadhu Memorial TI Sasira TI Buhimba TI and Lwengo TI were at different levels of construction

Planned activities for FY 2024/25

Construction of priority facilities in the eight Technical Institutes Training of instructors and conduct capacity building of administrators Supplies and equipment to the eight newly constructed technical institutes these include Expansion of Lokopio Hills TI Expansion of Kilak Corner TI and Expansion of Ogolai TI others

Project Funding Allocations:

MTEF Projections

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	8.894	14.000	0.000
Donor Funding for Project	113.070	80.000	82.490
Total Funding for Project	121.964	94.000	82.490
Total Excluding Arrears	121.964	94.000	82.490

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1432 OFID Funded Vocational Project Phase II			
211102 Contract Staff Salaries	1,270,715.88	1,287,890.52	2,558,606.40
211104 Employee Gratuity	639,651.60	0.00	639,651.60
212201 Social Security Contributions	255,860.64	0.00	255,860.64
221001 Advertising and Public Relations	35,000.00	8,000.00	43,000.00
221003 Staff Training	27,500.00	2,676,695.79	2,704,195.79
221009 Welfare and Entertainment	20,000.00	12,000.00	32,000.00
221011 Printing, Stationery, Photocopying and Binding	80,000.00	0.00	80,000.00
221012 Small Office Equipment	40,000.00	0.00	40,000.00
222001 Information and Communication Technology Services.	8,000.00	3,000.00	11,000.00
222002 Postage and Courier	14,000.00	5,918.68	19,918.68
225101 Consultancy Services	0.00	1,513,116.57	1,513,116.57
225201 Consultancy Services-Capital	0.00	1,313,685.64	1,313,685.64
225204 Monitoring and Supervision of capital work	300,000.00	352,830.00	652,830.00
227001 Travel inland	171,000.00	0.00	171,000.00
227004 Fuel, Lubricants and Oils	80,000.00	0.00	80,000.00

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1432 OFID Funded Vocational Project Phase II			
228002 Maintenance-Transport Equipment	28,000.00	45,200.00	73,200.00
312121 Non-Residential Buildings - Acquisition	5,924,666.67	105,851,430.85	111,776,097.52
Grand Total	8,894,394.79	113,069,768.04	121,964,162.83
Total Excluding Arrears	8,894,394.79	113,069,768.04	121,964,162.83

Project : 1803 Development and Expansion of Health Training Institutions

Implementing Agency:	<i>013 Ministry of Education and Sports</i>
Responsible Officer:	<i>Dr. Hajjat Safinah K Museene</i>
Location:	<i>Ministry of Education and Sports Embassy House and Legacy Towers</i>
Total Project Value (Billions)	<i>186.4</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2023</i>
Completion Date:	<i>6/30/2028</i>

Background:

Over 70% of the Ugandan population is less than 30 years of age and in critical need of skills training and education for employment and sustainability. This means that there is urgent to improve TVET delivery to ensure graduates possess the desired competences and skills for the 21st Century. The above cannot be met amidst poor infrastructure, inadequate skills laboratories, and inadequate supply of training materials and presence of fewer update lectures.

Objectives:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

The project objectives are to:

- i) Construct and equip health training institutions with specialized Medical Laboratories facilities.
- ii) Establish modern centralized teaching and accommodation facilities
- iii) Procure ICT and virtual/digital training facilities

Expected Outputs:

The project outputs are:

- a) 16 specialized medical Laboratories established.
- b) 15 Central teaching facilities with 10 lecture theatres equipped with ICT virtual capabilities.
- c) Libraries constructed.
- d) Staff accommodation constructed
- e) Digital teaching facilities procured

Technical description of the project:

The project has four components that were identified based on gap analysis at each institution.

Project Achievements:

Completed construction of Girls Hostel Block at Hoima School of Nursing and Construction of Hostel at Jinja School of Nursing and Midwifery.

Planned activities for FY 2024/25

The project activities are as follows: Construction of administration block and classrooms at Wapakhabulo College of Nursing and Midwifery; Construction of a perimeter wall at Jinja School of Ophthalmology; construction of a Hostel Block at Mbale School of Hygiene; Completion of an administration block at Jinja School of Laboratory; Conduct a consultancy for integration of digital teaching for National Curricula for Nursing and Allied institutions; conduct baseline data collection from benefitting institutions; Procurement of ICT equipment and licensing software; Conduct capacity building of teaching staff and clinical mentors on the digital teaching system and preceptorship for 65 people.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.622	6.350	20.000
Donor Funding for Project	0.000	0.000	0.000

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	2.622	6.350	20.000
Total Excluding Arrears	2.622	6.350	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1803 Development and Expansion of Health Training Institutions			
221003 Staff Training	200,000.00	0.00	200,000.00
221008 Information and Communication Technology Supplies.	300,000.00	0.00	300,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
312121 Non-Residential Buildings - Acquisition	2,022,315.48	0.00	2,022,315.48
Grand Total	2,622,315.48	0.00	2,622,315.48
Total Excluding Arrears	2,622,315.48	0.00	2,622,315.48

Project : 1804 Uganda Skills Development in Refugee and Host Communities

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Mr. David Mubiru
Location:	Ministry of Education and Sports Embassy House and Legacy Tower
Total Project Value (Billions)	34
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2023
Completion Date:	6/30/2028
Background:	

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

The project is to enhance the capacity of 3 public TVET institutions to deliver high quality and demand driven skills training programs in Refugee Hosting Communities. The training will be through application of Competence Based Training Curricula at the lower level of craftsmen and Artisans.

The training institutions are Inde Technical School in Madi Okollo, Omugo Technical School in Terego and Buhungiro Primary Teachers College in Isingiro

Objectives:

The project objective is to enhance the capacity of the public training institutions in refugee hosting communities to deliver high quality and demand driven training to youth

Expected Outputs:

- 3 Skills Development Centres operationalized to deliver Competence Based Training Curricula.
- 21 Instructors VET trainers trained and assigned to deliver the Competence Based Training Curricula.
- 600 youth considering gender, physical disability and host or refugee status enrolled in the Skills Development training

Technical description of the project:

The project will focus on skills training of Artisans and craftsmen in Agriculture, Fishery and Animal husbandry.

Project Achievements:

NA

Planned activities for FY 2024/25

Hold 5 employer consultative meetings to establish training needs, conduct capacity building for 30 staff, develop HR master plan and expand and rehabilitate 3 TVET institutions

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	12.000
Donor Funding for Project	17.910	20.000	20.000
Total Funding for Project	17.910	20.000	32.000
Total Excluding Arrears	17.910	20.000	32.000

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1804 Uganda Skills Development in Refugee and Host Communities			
211102 Contract Staff Salaries	0.00	684,000.00	684,000.00
221003 Staff Training	0.00	225,000.00	225,000.00
221009 Welfare and Entertainment	0.00	50,000.00	50,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	50,000.00	50,000.00
221012 Small Office Equipment	0.00	201,000.00	201,000.00
224008 Educational Materials and Services	0.00	650,001.07	650,001.07
225201 Consultancy Services-Capital	0.00	150,000.00	150,000.00
225204 Monitoring and Supervision of capital work	0.00	400,000.00	400,000.00
312121 Non-Residential Buildings - Acquisition	0.00	14,750,000.00	14,750,000.00
312212 Light Vehicles - Acquisition	0.00	750,000.00	750,000.00
Grand Total	0.00	17,910,001.07	17,910,001.07
Total Excluding Arrears	0.00	17,910,001.07	17,910,001.07

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1243 Rehabilitation and Construction of General Hospitals

Implementing Agency: 014 Ministry of Health

Responsible Officer: DR DIANA ATWINE

Location: COUNTRYWIDE

Total Project Value (Billions) 250

Internal Rate of Investment (IRR): 3.5

Cost Benefit Analysis (CBA): 4

Net Present Value (NPV): 3

Start Date: 1/7/2012

Completion Date: 6/30/2025

Background:

To undertake construction and rehabilitation of general hospitals to enable them carry out their mandate by offering health services at general hospital level. Most General Hospitals are dilapidated due to tear and wear as they were constructed 20 to 30 years ago. This requires constant and continuous maintenance and repairs to the established infrastructure to enable them to provide specialized services at the district level.

Objectives:

Avail comprehensive health services at general hospital level
strengthen capacity of general hospitals to deal with medical cases from lower level facilities and referral to regional referrals
provide conducive space for health care services, staff and medical equipment installation at district level
Improve health outcomes under the human capital development programme and health sub programme countrywide.

Expected Outputs:

Construction and Completion of Rehabilitation of Staff Houses at Kawolo General Hospital
Construction of perimeter wall and Completion of rehabilitation of Staff Houses at Busolwe General Hospital
Construction and rehabilitation of medical buildings and Staff Houses at Kambuga and Masindi General Hospital
Rehabilitation of Water System and Staff Houses at Abim General Hospital
Procurement of Consultant for Design and Review of Bugiri Hospital

Technical description of the project:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Rehabilitation, construction and equipping of general hospitals in Uganda focusing on Kawolo, Busolwe, Bugiri, Masindi, Kambuga, Abim, and Itojo GHs

Upgrade and rehabilitation of selected HCIIIs and HCIVs under adhoc development.

Project Achievements:

Refurbishment and Equipping of Kawolo Completed

Funds for improvement of different facilities budgeted under Transfer to other Government Units were transferred to Ministry of Defence and Veteran affairs and all Accounting Officers of all the beneficiary districts were duly informed to enter into Works Implementation Agreements and execute the projects as per the Execution Guidelines

Refurbishment and equipping of Busolwe GH ongoing

Planned activities for FY 2024/25

Design, review and Prepare BoQs and Drawings, Works Monitored and supervised, Contractors procured for works and equipment, Sign a WIA with UPDF Engineers Brigade and site meetings implemented

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	41.709	105.103	103.991
Donor Funding for Project	20.056	228.652	301.507
Total Funding for Project	61.765	333.755	405.497
Total Excluding Arrears	61.765	333.755	405.497

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1243 Rehabilitation and Construction of General Hospitals			
211102 Contract Staff Salaries	384,000.00	0.00	384,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,000.00	0.00	163,000.00

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1243 Rehabilitation and Construction of General Hospitals			
212101 Social Security Contributions	38,400.00	0.00	38,400.00
221001 Advertising and Public Relations	11,000.00	0.00	11,000.00
221002 Workshops, Meetings and Seminars	0.00	109,500.00	109,500.00
221003 Staff Training	291,000.00	0.00	291,000.00
221004 Recruitment Expenses	15,000.00	0.00	15,000.00
221009 Welfare and Entertainment	50,000.00	0.00	50,000.00
221011 Printing, Stationery, Photocopying and Binding	104,960.00	0.00	104,960.00
221014 Bank Charges and other Bank related costs	4,000.00	0.00	4,000.00
222001 Information and Communication Technology Services.	47,800.00	0.00	47,800.00
222002 Postage and Courier	7,000.00	0.00	7,000.00
225201 Consultancy Services-Capital	495,000.00	2,105,000.00	2,600,000.00
227001 Travel inland	556,040.89	0.00	556,040.89
227004 Fuel, Lubricants and Oils	441,000.00	0.00	441,000.00
228002 Maintenance-Transport Equipment	100,822.71	0.00	100,822.71
263402 Transfer to Other Government Units	19,840,000.00	0.00	19,840,000.00
312121 Non-Residential Buildings - Acquisition	16,000,000.00	17,841,377.63	33,841,377.63
312233 Medical, Laboratory and Research & appliances - Acquisition	3,160,000.00	0.00	3,160,000.00
Grand Total	41,709,023.60	20,055,877.63	61,764,901.23
Total Excluding Arrears	41,709,023.60	20,055,877.63	61,764,901.23

Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Implementing Agency: 014 Ministry of Health

Responsible Officer: Permanent Secretary - Ministry of Health

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Location:	<i>The 9 Karamoja Region Districts of Karenga, Kaabong, Abim, Kotido ,Moroto, Amudat, Napak, Nakapiripirit and Nabilatuk</i>
Total Project Value (Billions)	456465408.3551658
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	8/1/2019
Completion Date:	6/30/2024

Background:

The recent Uganda National Household Survey estimates poverty levels in the Karamoja Region at 60.8%, the highest in Uganda. The Italian Government has supported investments in the Karamoja Region over the last 10 years, including infrastructure expansion of hospitals and health centres, equipping of health facilities, supporting human resources for health training, introduction of innovative mobile health services for migratory populations in the Karamoja Region, seconding of Italian health experts to support the Ministry of Health and frontline health facilities, and supporting the supply chain by investing in Joint Medical Stores. A project to construct 68 staff housing units at selected health centre IIIs in the Region is currently under implementation using a Euros 4,200,000 Grant from Italy to the GOU. However, suboptimal health system functionality and service delivery is still observed in the eight districts of the Karamoja Region, despite these investments. Key causes continue to be lack of adequate staff accommodation gap of 145 units, inadequate maternal and child health infrastructure, suboptimal referral system, and inadequate human resource availability at facilities. All these contribute to reduced access, especially for mothers and children

Objectives:

To accelerate movement towards Universal Health Coverage UHC with essential health and related services needed for promotion of a healthy and productive life.

Expected Outputs:

1. Designs and BOQs
2. Hospitals and health centres constructed or rehabilitated
3. Public health tools procured and distributed
4. Monitoring and supervision

Technical description of the project:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Despite significant support from the Government and several Implementing partners in the region, Karamoja is still lagging behind in terms of Health Services delivery as reported in the Annual Health Sector Performance Report FY 2017/18. Over the last 3 years, the region has had at least 3 Districts appearing in the last 10 districts in performance. Though Amudat District was ranked as the most improved district in the FY 2017/18, it was still ranked a dismal 121st out of 122 districts in the Country.

The biggest bottlenecks being the indicator for PCV3 and ANC4. Further reference can be made to reports from the Infrastructure Department which state that the health infrastructure in the region is dilapidated and needs replacement and refurbishment. 68 units of staff houses have been constructed under phase I of this project. Following consultation with the Key stakeholders in the region, Phase II of the project intends to further invest in; mobilization of the communities to create demand for services, construction of service delivery structures including maternity wards, operation theatres, OPDs and more staff houses which will help to address the gaps and improve Health Service Delivery outcomes in the region.

Project Achievements:

Staff housing works under phase one have been completed

Designs and BoQs were developed

Advertisement for consultancy and works were done and the evaluation process was completed pending approval of the report by contracts committee

The process of procuring project vehicles was approved by Solicitor General

Planned activities for FY 2024/25

1. Construction of 6 new Health Centres IIIs 2. Construction of 31 general/maternity wards 3. Construction of 20 outpatient department wards 4. Construction of 5 operating theatres 5. Construction of 75 staff houses 6. Construction of 5 incinerators 7. Construction of 141 pit latrines 8. Construction of 10 placenta pits 9. Construction of 8 medical waste facilities 10. Construction of 16 medical stores 11. Procurement of 1 ambulance 12. Procurement of assorted medical equipment for 10 health centres 13. Procurement of re-tooling equipment for health promotion and education

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.461	2.461	2.461
Donor Funding for Project	12.930	12.930	12.930
Total Funding for Project	15.391	15.391	15.391

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	15.391	15.391	15.391
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Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
211102 Contract Staff Salaries	0.00	234,000.00	234,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650.00	60,000.00	380,650.00
212101 Social Security Contributions	0.00	24,000.00	24,000.00
221001 Advertising and Public Relations	20,000.00	0.00	20,000.00
221002 Workshops, Meetings and Seminars	0.00	30,000.00	30,000.00
221007 Books, Periodicals & Newspapers	4,000.00	0.00	4,000.00
221008 Information and Communication Technology Supplies.	8,000.00	0.00	8,000.00
221009 Welfare and Entertainment	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	6,500.00	9,000.00	15,500.00
222001 Information and Communication Technology Services.	12,000.00	0.00	12,000.00
225201 Consultancy Services-Capital	0.00	2,320,812.00	2,320,812.00
227001 Travel inland	302,350.00	100,000.00	402,350.00
227004 Fuel, Lubricants and Oils	300,000.00	0.00	300,000.00
228002 Maintenance-Transport Equipment	40,000.00	0.00	40,000.00
312121 Non-Residential Buildings - Acquisition	1,427,500.00	8,231,950.11	9,659,450.11
312212 Light Vehicles - Acquisition	0.00	1,920,000.00	1,920,000.00
Grand Total	2,461,000.00	12,929,762.11	15,390,762.11
Total Excluding Arrears	2,461,000.00	12,929,762.11	15,390,762.11

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1566 Retooling of Ministry of Health

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>Undersecretary</i>
Location:	<i>Ministry of Health Headquarters Wandageya Kampala</i>
Total Project Value (Billions)	<i>1362210000</i>
Internal Rate of Investment (IRR):	<i>1</i>
Cost Benefit Analysis (CBA):	<i>1</i>
Net Present Value (NPV):	<i>272442000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Retooling Ministry of Health project is a Government project that helps Ministry to acquire assets for use to support officers in their official operations in the delivery of Ministry of Health mandate for instance office furniture, ICT equipment, stationery and small office equipment.

Objectives:

1. To provide a good working environment to officers.
2. To facilitate officers with basic ICT equipment
3. To facilitate officers with basic stationery and tonners
4. To equip offices with small office equipment

Expected Outputs:

1. Number of Assorted Office furniture procured and installed in offices.
2. Number of Assorted ICT Equipment/ Computers procured and distributed to officers.
3. Number of Assorted stationery and tonners procured and distributed to officers.
4. Number of Assorted small office equipment procured and distributed to officers.

Technical description of the project:

The Retooling Ministry of Health project is a Government project that aims at supporting Ministry staff to operate comfortably as the execute their mandate by providing the basic necessities for performance.

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

1. Procured office furniture
2. Procured ICT equipment / Computers
3. Procured small office equipment

Planned activities for FY 2024/25

To procure office furniture, ICT equipment, stationery and small office equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.272	0.272	0.272
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.272	0.272	0.272
Total Excluding Arrears	0.272	0.272	0.272

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1566 Retooling of Ministry of Health			
221008 Information and Communication Technology Supplies.	152,442.23	0.00	152,442.23
312235 Furniture and Fittings - Acquisition	120,000.00	0.00	120,000.00
Grand Total	272,442.23	0.00	272,442.23
Total Excluding Arrears	272,442.23	0.00	272,442.23

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 0220 Global Fund for AIDS, TB and Malaria

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

<i>Implementing Agency:</i>	<i>014 Ministry of Health</i>
<i>Responsible Officer:</i>	<i>DR DIANA ATWINE</i>
<i>Location:</i>	<i>COUNTRYWIDE & MOH HQ</i>
<i>Total Project Value (Billions)</i>	<i>2400</i>
<i>Internal Rate of Investment (IRR):</i>	<i>3.2</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>5</i>
<i>Net Present Value (NPV):</i>	<i>4</i>
<i>Start Date:</i>	<i>7/7/2010</i>
<i>Completion Date:</i>	<i>6/30/2027</i>

Background:

The Global Fund to Fight AIDS Tuberculosis and Malaria was created in 2002 to raise manage and invest the worlds money to respond to three of the deadliest infectious diseases the world has ever known. The mission of the Global Fund is to invest the worlds money to defeat these three diseases ie HIV TB and Malaria

Uganda has a high disease burden as a result of these 3 communicable diseases which need to be prevented controlled and treated Global fund seeks to do all these through the several interventions funded and in place

With the ever increasing populations there is need to scale up on the control of these three pandemics which have been here for the last 5 decades and beyond

Objectives:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

HIV

Reduced new HIV infections among adolescents and adults by 50 percent

Reduced Mother to Child Transmission of HIV

Optimized Quality of HIV Care and Treatment

Improved capacity of health systems for delivery of HIV related services

TB

Reduced incidence of TB by 20 percent from 200 per 100000 population to 160 per 100000

Reduced proportion of Leprosy notifications that are children from 8 percent to less than 3 percent by 2024 25

Malaria

Improved access to an insecticide treated nets ITNs with at least 85 percent of the households having an ITN for every two household members

Increased ITN use by the general population children under five years and pregnant women

Improved stock of malaria commodities with at least less than 5 percent health facilities in the districts reporting stockouts

Expected Outputs:

Long lasting insecticidal nets distributed to at risk populations through mass campaigns and through continuous distribution
suspected malaria cases that receive a parasitological test at public sector health facilities in the community and at private sector sites
households protected by IRS within the last 12 months in areas targeted for IRS

Procure and distribute commodities for treatment and control of TB AIDS and Malaria

Technical description of the project:

Global Fund is to attract, manage and disburse additional resources through a new public private partnership that will make a sustainable and significant contribution to the reduction of infections illness and death, thereby mitigating the impact caused by HIV AIDS tuberculosis TB and malaria

Project Achievements:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Malaria prevented through Vector Control Indoor Residual Spraying IRS in 23 high burdened districts

97 percent of Malaria Cases identified reported and treated

30000 cases of all forms of TB New and Relapse

diagnosed and notified

TB Cases treated successfully

95 percent PLHIV received ART services

95 percent of ART clients are virally suppressed

95 percent PLHIV know their status

Planned activities for FY 2024/25

Procure Long lasting insecticidal nets distributed to at risk populations through mass campaigns and through continuous distribution suspected malaria cases that receive a parasitological test at public sector health facilities in the community and at private sector sites households protected by IRS within the last 12 months in areas targeted for IRS Procure and distribute commodities for treatment and control of TB AIDS and Malaria

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.775	6.503	6.503
Donor Funding for Project	702.787	716.517	147.368
Total Funding for Project	709.562	723.020	153.871
Total Excluding Arrears	709.562	723.020	153.871

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
0220 Global Fund for AIDS, TB and Malaria			
211102 Contract Staff Salaries	2,047,823.26	14,269,862.05	16,317,685.30
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,600.00	0.00	479,600.00

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
0220 Global Fund for AIDS, TB and Malaria			
212101 Social Security Contributions	204,782.33	1,426,986.20	1,631,768.53
221001 Advertising and Public Relations	15,000.00	2,327,266.94	2,342,266.94
221002 Workshops, Meetings and Seminars	0.00	20,229,142.93	20,229,142.93
221003 Staff Training	30,000.00	8,574,846.46	8,604,846.46
221008 Information and Communication Technology Supplies.	50,000.00	293,927.57	343,927.57
221009 Welfare and Entertainment	35,000.00	18,000.00	53,000.00
221011 Printing, Stationery, Photocopying and Binding	35,000.00	8,462,869.65	8,497,869.65
221017 Membership dues and Subscription fees.	20,000.00	0.00	20,000.00
222001 Information and Communication Technology Services.	80,000.00	1,117,331.83	1,197,331.83
223001 Property Management Expenses	10,750.85	0.00	10,750.85
223003 Rent-Produced Assets-to private entities	248,268.29	610,769.10	859,037.39
223005 Electricity	18,829.70	626,025.55	644,855.25
223006 Water	5,358.49	0.00	5,358.49
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,792.66	0.00	26,792.66
224001 Medical Supplies and Services	0.00	359,745,387.52	359,745,387.52
224004 Beddings, Clothing, Footwear and related Services	0.00	278,784.00	278,784.00
224010 Protective Gear	0.00	215,239.99	215,239.99
225101 Consultancy Services	0.00	13,514,354.98	13,514,354.98
225203 Appraisal and Feasibility Studies for Capital Works	0.00	22,722.02	22,722.02
227001 Travel inland	300,000.00	17,819,251.78	18,119,251.78
227002 Travel abroad	0.00	686,561.19	686,561.19
227003 Carriage, Haulage, Freight and transport hire	0.00	81,331,879.30	81,331,879.30

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
0220 Global Fund for AIDS, TB and Malaria			
227004 Fuel, Lubricants and Oils	163,063.42	4,115,140.56	4,278,203.98
228002 Maintenance-Transport Equipment	80,000.00	1,038,674.51	1,118,674.51
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	5,411,534.81	5,411,534.81
262201 Contributions to International Organisations-Capital	2,350,000.00	0.00	2,350,000.00
263402 Transfer to Other Government Units	505,000.00	9,385,677.96	9,890,677.96
282201 Contributions to Non-Government Institutions	0.00	5,059,359.34	5,059,359.34
312121 Non-Residential Buildings - Acquisition	0.00	6,352,456.09	6,352,456.09
312211 Heavy Vehicles - Acquisition	0.00	191,579.63	191,579.63
312212 Light Vehicles - Acquisition	0.00	8,051,408.33	8,051,408.33
312216 Cycles - Acquisition	0.00	525,482.44	525,482.44
312221 Light ICT hardware - Acquisition	0.00	3,892,454.00	3,892,454.00
312222 Heavy ICT hardware - Acquisition	0.00	284,816.72	284,816.72
312223 Television and radio transmitters - Acquisition	0.00	360,770.67	360,770.67
312229 Other ICT Equipment - Acquisition	0.00	7,148,309.07	7,148,309.07
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	79,410,630.88	79,410,630.88
312235 Furniture and Fittings - Acquisition	70,000.00	36,400.96	106,400.96
312299 Other Machinery and Equipment- Acquisition	0.00	1,401,472.09	1,401,472.09
312423 Computer Software - Acquisition	0.00	11,100.00	11,100.00
312424 Computer databases - Acquisition	0.00	186,927.45	186,927.45
313121 Non-Residential Buildings - Improvement	0.00	38,351,518.09	38,351,518.09
Grand Total	6,775,269.00	702,786,922.65	709,562,191.65

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	6,775,269.00	702,786,922.65	709,562,191.65

Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support

Implementing Agency: 014 Ministry of Health

Responsible Officer: Dr Micheal Baganizi

Location: MOH

Total Project Value (Billions) 1803281080.599026

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2017

Completion Date: 6/30/2028

Background:

GAVI was set up as a Global Health Partnership in 2000 with the goal of creating equal access to new and underused vaccines for children living in the worlds poorest countries

In particular GAVI aims at accelerating access to vaccines, strengthening countries health and immunization systems, and introducing innovative new immunization technology

Objectives:

Leave no one behind with immunization services

Expected Outputs:

90% children immunized

Technical description of the project:

Provide equitable access to and create demand for immunisation services

Project Achievements:

support 150 districts to conduct additional immunization outreaches to reach the zero dose children

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Vaccinate Every child and priority population at risk of Vaccine Preventable Diseases

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.093	5.288	24.344
Donor Funding for Project	200.817	256.200	220.610
Total Funding for Project	215.910	261.487	244.954
Total Excluding Arrears	215.910	261.487	244.954

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1436 GAVI Vaccines and Health Sector Dev't Plan Support			
211102 Contract Staff Salaries	0.00	1,645,380.00	1,645,380.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400.00	206,864.00	211,264.00
212101 Social Security Contributions	0.00	164,538.00	164,538.00
212102 Medical expenses (Employees)	0.00	101,000.00	101,000.00
221001 Advertising and Public Relations	0.00	2,741,786.00	2,741,786.00
221003 Staff Training	0.00	26,475.00	26,475.00
221009 Welfare and Entertainment	0.00	101,532.00	101,532.00
221011 Printing, Stationery, Photocopying and Binding	0.00	3,751,826.00	3,751,826.00
222001 Information and Communication Technology Services.	0.00	43,578.00	43,578.00
224001 Medical Supplies and Services	14,240,000.00	44,605,430.42	58,845,430.42
225101 Consultancy Services	0.00	549,922.00	549,922.00

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1436 GAVI Vaccines and Health Sector Dev't Plan Support			
227001 Travel inland	41,084.00	80,716,475.00	80,757,559.00
227004 Fuel, Lubricants and Oils	30,000.00	260,876.00	290,876.00
228002 Maintenance-Transport Equipment	18,000.00	148,332.00	166,332.00
262201 Contributions to International Organisations-Capital	760,000.00	0.00	760,000.00
263402 Transfer to Other Government Units	0.00	3,798,164.00	3,798,164.00
282301 Transfers to Government Institutions	0.00	52,409,718.00	52,409,718.00
312121 Non-Residential Buildings - Acquisition	0.00	9,544,820.01	9,544,820.01
Grand Total	15,093,484.00	200,816,716.43	215,910,200.43
Total Excluding Arrears	15,093,484.00	200,816,716.43	215,910,200.43

Project : 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Implementing Agency: 014 Ministry of Health

Responsible Officer: Dr. Mwanga Micheal

Location: MOH

Total Project Value (Billions) 531.48

Internal Rate of Investment (IRR): 4

Cost Benefit Analysis (CBA): 3.5

Net Present Value (NPV): 3

Start Date: 1/7/2022

Completion Date: 6/30/2027

Background:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

The Uganda COVID19 Response and Emergency Preparedness Project was approved by the World Bank on July 15, 2020, with initial funding of USD 15.2 million, of which USD 2.7 million was from a Trust Fund, the Pandemic Emergency Financing Facility, and USD 12.5 million a Credit from the International Development Agency. On February 17, 2022, the Government of Uganda and the World Bank signed a Financial Agreement for USD 180.3 in Additional Financing for UCREPP, bringing the total project cost to USD 195.5 million. PEFF funds became effective on August 31, 2020, and expired on March 31, 2021, with 100% disbursement; whereas the IDA Credit became effective on August 3, 2021, creating a funding lag of almost six months after the expiration of PEFF. Nonetheless, the funds were critical for the effective response to the first, second, and subsequent waves of the COVID19 pandemic in Uganda between 2020 to 2022. The AF, on the other hand, comprises USD 164.3 million of an IDA Grant and USD 16 million from another Trust Fund, the Global Financing Facility for Women, Children and Adolescents. These funds were instrumental in the rapid acquisition and deployment of COVID19 vaccines, which enabled the Government to eventually lift a two year lockdown in January 2022, following the vaccination of the most vulnerable population groups identified at the time.

Objectives:

To prevent, detect and respond to COVID19 and strengthen national systems for public health emergency preparedness in Uganda.

Expected Outputs:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Component 1: Responded to Mubende SVD outbreak with USD 6m, procured 63,000 COVID19 test kits ,procured and installed 4 thermal scanners, provided surveillance equipment and ISO 15189 accreditation support to 7 labs.

Component 2 Completed medical gas systems in isolation units, trained 499 healthcare providers in critical care, provided allowances and meals, and engaged stakeholders for mental health support.

Component 3 Ensured project activities aligned with objectives, supported UDHS7 completion, crucial for health planning.

Component 4: Procured 6,907,200 J&J and 2,060,400 Sinopharm vaccines, administered 26,577,921 doses by Sept 2023. Allocated US\$71.85 million for procurement, including essential vaccination equipment and cold chain logistics.

Component 5: Initiated civil works for 14 RHD facilities, enhanced blood collection and ambulance services, trained 17,026 VHTs, and supported ICT rollout for medicine management. Procured medicines for RMNCH and NCDs, emphasizing integrated community health management.

Technical description of the project:

To primarily enable affordable and equitable access to COVID19 vaccines in Uganda, to help the government purchase and deploy COVID19 vaccines and strengthen relevant health systems that are necessary for a successful deployment and prepare for the future.

Project Achievements:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Component 1: Case Detection, Confirmation, Contact Tracing, Recording, Reporting

Constructed BSL2 labs at Lira and Fort Portal RRHs, 78% physical progress.

Allocated USD6m for Mubende SVD outbreak, contained in 114 days.

Procured 50 laptops smartphones for surveillance, 63,000 COVID19 test kits, and 4 thermal scanners for Points of Entry.

Installed lab equipment 6 BSLII cabinets, 8 autoclaves and procured 200 motorcycles for surveillance.

Supported ISO 15189 accreditation for seven labs and provided budget support to multiple hospitals.

Component 2: Case Management and Psychosocial Support

Completed medical gas piping in Mbarara, Entebbe, and Mulago isolation units.

Trained 499 specialists and clinicians in ICU and HDU care.

Paid allowances and provided meals for case management teams.

Engaged 340 stakeholders for mental health support and trained 66 participants on violence management.

Provided psychosocial support to COVID19 survivors and staff.

Conducted supervision in districts with poor reporting.

Component 3: Implementation Management, Monitoring, and Evaluation

Ensured project activities aligned with PDO.

Supported completion of the 7th Uganda Demographic and Health Survey.

Component 4: Vaccine Acquisition and Deployment

Procured and delivered 6.9 million J&J and 2.06 million Sinopharm vaccines.

Administered 26,577,921 vaccine doses by September 31, 2023.

Allocated USD 71.85 million for vaccine procurement, including retroactive financing and direct payments.

Procured syringes, safety boxes, gloves, masks, motorcycles, cold chain vans, and communication equipment.

Component 5: Strengthening Continuity of Essential Health Services

Collected 280,000 blood units and procured equipment for two sites.

Trained 17,026 VHTs and leaders on community health.

Supported ambulance staff with allowances and fuel.

Procured 44 ambulances and 440 ICT equipment for medicine management.

Ensured availability of 41 essential commodities.

Procured medicines for RMNCH and NCDs,

Planned activities for FY 2024/25

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Component 1: Case Detection, Confirmation, Contact Tracing, Recording, and Reporting • Implemented protocols for managing moderate and severe COVID19 cases at designated hospitals. • Ensured timely laboratory confirmation for suspected COVID19 cases. • Conducted a significant number of COVID19 tests using approved technologies. • Worked on accrediting and maintaining laboratories to ISO 15189 standards. • Upgraded laboratory spaces in targeted hospitals for enhanced testing capabilities. • Screened travelers at high-priority points of entry for COVID19 and other diseases. Component 2: Strengthening Case Management and Psychosocial Support • Upgraded isolation facilities, intensive care units, and high dependency units nationwide. • Specifically improved facilities in refugee hosting districts and settlements. • Provided training for healthcare staff in critical and emergency medicine. • Conducted training sessions for managing GBV cases and offering psychosocial support. Component 3: Project Management, Monitoring, and Evaluation • Monitored grievances through complaints register and ensured closure as per project guidelines. Component 4: Vaccines Acquisition and Deployment • Procured a substantial number of vaccine doses for deployment. • Ensured vaccination of eligible refugees and populations in refugee hosting districts. Component 5: Strengthening Continuity of Essential Health Services • Refurbished and renovated numerous health facilities and hospitals countrywide. • Transformed temporary health centers within refugee settlements into permanent facilities. • Refurbished general hospitals and health centers in refugee hosting districts. • Established emergency call and dispatch centers for medical emergencies, GBV, and psychosocial support. • Procured and supplied ambulances nationwide for improved emergency response. • Equipped Village Health Teams in COVID19 hotspots to deliver essential health services. • Facilitated the issuance of whole blood units to health facilities annually. • Ensured high availability of essential health commodities across facilities.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	189.134	76.266	0.000
Total Funding for Project	189.134	76.266	0.000
Total Excluding Arrears	189.134	76.266	0.000

Summary Project Estimates by Item:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
211102 Contract Staff Salaries	0.00	6,838,172.20	6,838,172.20
211104 Employee Gratuity	0.00	1,131,252.40	1,131,252.40
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	11,814,724.40	11,814,724.40
212101 Social Security Contributions	0.00	754,167.00	754,167.00
221001 Advertising and Public Relations	0.00	1,140,000.00	1,140,000.00
221002 Workshops, Meetings and Seminars	0.00	9,171,723.00	9,171,723.00
221003 Staff Training	0.00	380,000.00	380,000.00
221009 Welfare and Entertainment	0.00	121,102.20	121,102.20
221011 Printing, Stationery, Photocopying and Binding	0.00	565,508.40	565,508.40
221014 Bank Charges and other Bank related costs	0.00	5,000.00	5,000.00
221017 Membership dues and Subscription fees.	0.00	114,000.00	114,000.00
222001 Information and Communication Technology Services.	0.00	418,000.00	418,000.00
223901 Rent-(Produced Assets) to other govt. units	0.00	615,600.00	615,600.00
224001 Medical Supplies and Services	0.00	36,893,643.91	36,893,643.91
224004 Beddings, Clothing, Footwear and related Services	0.00	437,304.00	437,304.00
225101 Consultancy Services	0.00	2,898,352.00	2,898,352.00
225201 Consultancy Services-Capital	0.00	4,575,439.40	4,575,439.40
227001 Travel inland	0.00	15,442,994.80	15,442,994.80
227002 Travel abroad	0.00	910,092.40	910,092.40
227003 Carriage, Haulage, Freight and transport hire	0.00	2,793,000.00	2,793,000.00
227004 Fuel, Lubricants and Oils	0.00	1,216,000.00	1,216,000.00
228002 Maintenance-Transport Equipment	0.00	1,451,166.80	1,451,166.80

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
282301 Transfers to Government Institutions	0.00	12,137,074.60	12,137,074.60
312121 Non-Residential Buildings - Acquisition	0.00	68,972,797.91	68,972,797.91
312211 Heavy Vehicles - Acquisition	0.00	4,560,000.00	4,560,000.00
312212 Light Vehicles - Acquisition	0.00	2,679,000.00	2,679,000.00
312221 Light ICT hardware - Acquisition	0.00	584,801.00	584,801.00
312232 Electrical machinery - Acquisition	0.00	513,000.00	513,000.00
Grand Total	0.00	189,133,916.41	189,133,916.41
Total Excluding Arrears	0.00	189,133,916.41	189,133,916.41

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

SubProgramme : 03 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1689 Retooling of Ministry of Trade and Industry

Implementing Agency: *015 Ministry of Trade, Industry and Co-operatives*

Responsible Officer: *Permanent Secretary.*

Location: *Ministry HeadQuarters*

Total Project Value (Billions) *11.664*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *1/7/2020*

Completion Date: *6/30/2025*

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 and 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.

The Ministry has prepared various Policies including Trade Policy, Industrial Policy, Cooperatives Policy, Grain Trade Policy, MSMEs Policy, Sugar Policy, Textile Policy and Competition and Consumer Protection Policy among others. Several other Bills and Strategies have been developed and passed in the same policy direction to ensure implementation.

Monitoring and evaluation of Sector programmes, policies and strategies also is a significant challenge to the Ministry.

This is as a result of the gaps in the Budgeting, Financial Management and Performance Assessment Systems. The Ministry is also grappling with certain physical infrastructural inadequacies both within its premises and nationwide to allow for clear and effective coordination of Sector programmes and service delivery. These include provision of facilities that ensure a conducive work environment at the office premises.

Objectives:

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

SubProgramme : 03 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The specific objectives of this project include:

- i) Improving coordination and implementation of Sector Policies, Programmes and Strategies developed by MoTIC;
- ii) Strengthening the Ministry Budgeting, Financial Management, and Monitoring and Evaluation Systems and Frameworks;
- iii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices;
- iv) Retooling and maintenance of Ministry's premises and equipment; and,
- v) Equip the Ministry with the required logistics to support service delivery operations.

Expected Outputs:

- i) Implementation of policies, programs and projects effectively coordinated, tracked, monitored and reported on periodically
- ii) A Consultancy procured to develop an monitoring and evaluation system for the Ministry.
- iii) A functional and effective TIC Sector Working Group
- iv) A functional and effective Budgeting and Financial Management Cycle within the Sector
- v) Technical staff at the centre and Local Government equipped with monitoring and evaluation skills
- vi) A Consultancy procured to develop Architectural designs, Engineering plans and BOQs for Ministry Headquarters at the MTAC Headquarters in Nakawa, Kampala, within 1st Year of implementation
- vii) A Contractor procured to construct the Ministry Headquarters in five phases for the rest of the Project lifespan
- viii) Ministry Premises furnished with Office Furniture and Fittings to cater for both new and old staff in 5th Year of project implementation
- ix) Ministry team facilitated with ICT services, equipment and software
- x) Ministry facilitated with transport equipment to support service delivery.

Technical description of the project:

The Under Secretary is responsible for the implementation of the project, with coordination assistance from the Policy and Planning Unit of the Ministry headed by the Asst. Commissioner for Policy and Planning. The project also caters for the Ministry capital expenditure. The overall responsibility for project implementation shall rest with the Permanent Secretary, MoTIC.

Project Achievements:

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

SubProgramme : 03 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

- i) Administrative functions of the Ministry were supported.
- ii) Internet services and antivirus licenses were procured.
- iii) Desktop computers were procured for new staff
- iv) Workstations, Desks and Chairs were procured for Ministry staff
- v) Chairs and other furnishings were procured for Ministers Offices and Boardroom facilities
- vi) Ministers Offices were renovated upto 2 floors.
- vii) ICT hardware including Computers, Projectors, Printers and Server Systems were maintained.
- viii) Ministry's motor vehicle fleet was maintained

Planned activities for FY 2024/25

Maintenance of the building BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises . Installation of Airconditioning. Functionality of RIDP projects across the country monitored.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.819	5.060	5.819
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.819	5.060	5.819
Total Excluding Arrears	4.819	5.060	5.819

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1689 Retooling of Ministry of Trade and Industry			
211102 Contract Staff Salaries	64,000.00	0.00	64,000.00
221002 Workshops, Meetings and Seminars	20,000.00	0.00	20,000.00
221008 Information and Communication Technology Supplies.	10,000.00	0.00	10,000.00

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

SubProgramme : 03 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1689 Retooling of Ministry of Trade and Industry			
227001 Travel inland	61,488.00	0.00	61,488.00
228001 Maintenance-Buildings and Structures	1,076,000.00	0.00	1,076,000.00
312212 Light Vehicles - Acquisition	1,458,000.00	0.00	1,458,000.00
312216 Cycles - Acquisition	2,129,400.00	0.00	2,129,400.00
Grand Total	4,818,888.00	0.00	4,818,888.00
Total Excluding Arrears	4,818,888.00	0.00	4,818,888.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1617 Retooling of Ministry of Works and Transport

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Commissioner Policy and Planning*

Location: *Ministry of Works and Transport*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Ministry of works and Transport (MoWT) is charged with the responsibility of providing safe, efficient and reliable transport services and infrastructure in Uganda. It focuses mainly on policy formulation, strategic planning, setting standards, regulation, enforcing compliance, monitoring and evaluation as well as establishing and maintaining works and transport infrastructure. It is also mandated to manage of public works and promote good standards in the construction industry; all of which play a crucial role in the social economic development of Uganda.

The works and transport sector is recognized as one of the key sectors that play a crucial role in the social economic development of Uganda. In this regard, Government s commitment towards the sector has significantly increased as evidenced by the annual budget allocations over the past 10 years that have gradually risen from UGX 464 billion (Fiscal Year 2006/2007) to UGX 6.4 trillion (Fiscal Year 2019/2020).

The Ministry needs to adapt to reflect these widened requirements. However, this is not the case as the Ministry organizational responsiveness is still inadequate due to weaknesses in the key areas of human and material (i.e. systems and infrastructure etc.) institutional resources. These areas are crucial to the Ministry adaptation include skills gaps among the workforce, limited office space (where available, it barely meets the standards), out dated ICT equipment and systems, outdated plant and machinery, weak information management systems and weak coordination, among others. If nothing is done, the effects will be far reaching and they include among others, policy debate on Works and Transport Sector will largely be affected especially in terms of depth and quality, decline in staff productivity, Sector investment decision processes will be weakened and consolidation of current achievements, sustainability of current and future investments will be a tall order leading to resource wastage.

Objectives:

To strengthen the capacity of the Ministry to deliver transport infrastructure and services for social economic development of the Country.

Expected Outputs:

Output 1: Ministry office space improved to modern standards.

Output 2: Tools and equipment for delivery of the Ministry mandate procured and installed.

Output 3: Support to Ministry policy, planning, monitoring and evaluation functions.

Output 4: Staff Capacity Building

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will be delivered as 4 sub components listed below:

1. Improvement of office space.

The overall objective of this sub component is to improve the overall physical office environment taking into consideration among others the gender and equity, climate change (greening of the offices) staff wellness issues. This will include, among others, remodeling and renovating (as well as fitting the offices with the requisite facilities) of the Ministry offices (including regional offices) to acceptable office standards.

2. Tools and equipment for delivery of the Ministry mandate.

This sub component will focus on the procurement, delivery and installation of key equipment, plant and machinery that will enable the Ministry undertake its mandate effectively and efficiently. The equipment will include transport equipment i.e. monitoring and supervision vehicles (SUVs, Pickups & 14 seater buses) and staff vans & bus; plant and machinery, mobile vehicle inspection vans, assorted mechanical engineering workshop tools and machinery, permanent traffic count machines, car emissions testing equipment, assorted monitoring equipment (cameras, GIS equipment, tablets for real time data collection) Office equipment; computers, laptops, desk tops, servers, photo copiers, scanners etc.

3. Support to policy, planning, monitoring and evaluation

The overall objective of this sub component is to improve the Ministrys capacity to plan, develop, monitor and evaluate sector programmes and projects. This will include the procurement and installation of bespoke transport planning model and management information systems including M&E, production of core works and transport statistics;

4. Capacity building of Ministry staff

This sub component aims to improve the skills of MoWT staff to deliver their mandate effectively and efficiently. Emphasis will be put on training in air and maritime related courses and those that will enhance management of public investments, supervision & monitoring.

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

- i. Ministry offices fitted with the requisite facilities e.g. furniture, filing cabinets.
- ii. VOIP telephoning phase 1 established
- iii. Network equipment procured and LAN network revamped at the Central Mechanical Workshop
- iv. 06No. Heavy duty photocopiers/printers procured and installed.
- v. Assorted data collection tools including 10No.GIS devices, 32No.Tablets, 02No. Digital cameras and 02No. Drone cameras procured.
- vi. Office equipment e.g. computers, laptops, desk tops, photocopiers, servers, printers & assorted small office equipment etc. procured.
- vii. Transport planning software and licenses acquired and installed.
- viii. Works and Transport Statistical System Established
- ix Sector plans, policies and laws prepared and disseminated.
- x. Sector policies, plans & budget implementation and performance activities coordinated.
- xi. Joint Programme Reviews undertaken.

Planned activities for FY 2024/25

- i. Procure smart board
- ii. procure Plotter
- iii. Finalize the Works and Transport Statistical System as well as the Data Collection Software.
- iv. Extend Network LAN in regional offices.
- v. Procure and install assorted ICT equipment, software and accessories.
- vi. Procure and install office furniture and fittings.
- vii. Remodel office spaces to acceptable standards.
- viii. Collect up to date statistics on major transport corridors and new cities.
- ix. Acquire transport planning tools to aid research.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.357	91.000	116.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.357	91.000	116.000
Total Excluding Arrears	1.357	91.000	116.000

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1617 Retooling of Ministry of Works and Transport			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	40,000.00
221008 Information and Communication Technology Supplies.	300,000.00	0.00	300,000.00
222001 Information and Communication Technology Services.	40,000.00	0.00	40,000.00
225204 Monitoring and Supervision of capital work	200,000.00	0.00	200,000.00
227004 Fuel, Lubricants and Oils	60,000.00	0.00	60,000.00
312221 Light ICT hardware - Acquisition	200,000.00	0.00	200,000.00
312229 Other ICT Equipment - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	60,000.00	0.00	60,000.00
312423 Computer Software - Acquisition	200,000.00	0.00	200,000.00
312424 Computer databases - Acquisition	156,852.12	0.00	156,852.12
Grand Total	1,356,852.12	0.00	1,356,852.12
Total Excluding Arrears	1,356,852.12	0.00	1,356,852.12

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Project : 1097 New Standard Gauge Railway Line

Implementing Agency:

016 Ministry of Works and Transport

Responsible Officer:

Project Coordinator - SGR

Location:

Malaba- Kampala, Tororo-Gulu-Nimule, Gulu-Pakwach-Vurra, Kampala-Kasese-Mpondwe, Bihanga-Mirama Hills, Mirama Hills-Muko and The GKMA LRT.

Total Project Value (Billions)

0

Internal Rate of Investment (IRR):

0

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2013
<i>Completion Date:</i>	6/30/2025

Background:

The Governments of Kenya, Rwanda, South Sudan and Uganda signed the SGR protocol in 2014 to build a seamless modern high capacity Standard Gauge Railway (SGR) from Mombasa through Kampala to Kigali and Juba from Malaba.

Objectives:

To develop a modern, high capacity SGR network that is efficient, reliable, safe and affordable for both freight and passengers in order to reduce the cost of doing business and improve Uganda's trade competitiveness.

Expected Outputs:

- i) Right Of Way (ROW) Acquired.
- ii) Detailed Engineering Designs for the Eastern Route completed.
- iii) EPC/ Turnkey Contracts for the Western route and GKMA LRT signed.
- iv) Financing Agreement with financiers signed.

Technical description of the project:

- i) Standard Gauge (1.435m).
- ii) 80 kph (50 mph) for conventional freight and 100 kph (63 mph) for containerised freight.
- iii) 120 kph (75 mph) for passengers.
- iv) 50 kg/m continuously welded rails.
- v) Prestressed Monoblock concrete sleepers.
- vi) Overhead AC Electric traction.
- vii) 25 t (equivalent to 100t wagon gross weight).
- viii) Automatic Block system signaling.

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Negotiations with Yarpi Merkezi (Turkish firm) to undertake the development of the SGR Eastern Route were concluded and contract preparation in ongoing. Construction expected to commence by December 2024.

Acquisition of RoW for Malaba to Kampala is ongoing. Approx. 134Km out of the 230Km mainline has been acquired.

Engagements with potential financiers ongoing. MoFPED taking lead.

Feasibility Study for Majanji Port and SGR Spur from the Port to Tororo is ongoing. Final Feasibility study report to be produced by end of July 2024.

Update of the feasibility study for the eastern route is ongoing. Expected to be completed by October 2024.

Prefeasibility studies for LRT were completed and the project profiles submitted to MoFPED in 2018 for possible development using the PPP framework.

Planned activities for FY 2024/25

i. Land acquisition and expropriation. ii. Demarcation and protection of acquired ROW. iii. Carry out Detailed Engineering Designs for the Eastern Route. iv. Negotiate and sign EPC/Turnkey Contracts for the Western and GKMA LRT.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	150.103	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	150.103	0.000	0.000
Total Excluding Arrears	150.103	0.000	0.000

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1097 New Standard Gauge Railway Line			
342111 Land - Acquisition	150,103,000.00	0.00	150,103,000.00
Grand Total	150,103,000.00	0.00	150,103,000.00
Total Excluding Arrears	150,103,000.00	0.00	150,103,000.00

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1558 Rural Bridges Infrastructure Development

Implementing Agency:	016 Ministry of Works and Transport
Responsible Officer:	Assistant Commissioner Engineering - Bridges and Drainage Structures Division
Location:	Several districts across the Country
Total Project Value (Billions)	1765118525.8089938
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2019
Completion Date:	6/30/2026
<u>Background:</u>	

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Ministry of Works and Transport supports Local Governments to construct bridges and swamp crossings on their DUCAR as well as in situations of emergencies arising out of the occurrence of a natural disasters. These interventions have continued to improve the rural community accessibility to basic goods and services and reduce the cost of transportation of goods and people, thereby contributing to Country socio economic development.

Most of the existing bridges and drainage structures totalling to 1636 on the DUCAR network were constructed in the early 1950s and little or no maintenance has been undertaken on these structures over the years for various reasons including inadequate financial and human resource capacity at the local governments.

There are overwhelming requests from District Local Governments leadership seeking technical and financial interventions regarding addressing their challenges associated with the construction and maintenance of bridges and swamp crossings in their respective areas. Consequent physical assessments undertaken by the Ministry established that bridge infrastructure in these areas is either lacking dilapidated and swamp crossings where they exist are impassable which has had a negative impact such as increased accidents no access to basic services and death in especially during the rainy seasons

This current situation results from the continued occurrence of natural disasters like flooding in these areas no or poor maintenance and lack of infrastructure mainly due to inadequate technical competence and financial resources respectively. The affected populations shall, among others, suffer a loss of their socio economic livelihoods and lives in extreme cases if the government does not intervene to avert the current situation.

Objectives:

The project contributes to the 3rd development objective of NDP III which aims at consolidating as well as increasing the stock and quality of productive infrastructure by constructing bridges and drainage structures across the DUCAR Network. This specifically improves the road condition and accessibility and reducing transport costs as well as improving road safety

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

19 bridges constructed commissioned and Operational Amua in Moyo Bukwali in Kabarole Bugibuni Bunadasa in Sironko Kanyeyite in Mbarara Kibira in Nebbi Kyabahanga in Rukungiri Karujumba in Kasese Buhindagye in Rubirizi Ibanda Kanyamateke in Kisoro Aleles in Pallisa Ojonai in Amuria Ayumo in Alebtong Alipa in Soroti Pacak in Nebbi Aakol in Kumi Nyahuka Mirambi in Bundibugyo Tajar in Bukedea and Bulambuli Muzizi in Kibaale and Nyara in Terego

5 steel bridges constructed in Western Northern Eastern and Central Uganda

30 Alternative Bridging mechanisms constructed including Arch bridges Foot Trail bridges and Metallic ladders

22 km of swamp crossings constructed including Funguwe Muwafu Swamp crossing in Tororo Rwamabaale Swamp Crossing in Kiboga Kikasa Swamp Crossing in Lyantonde Sezibwa swamp crossing in Kayunga and Nakasongola Amodo swamp in Dokolo Kasawo Sezibwa swamp crossing in Nakasongola Kodokalene in Budaka and Bugiri Wangobo Namuyanga swamp crossing

Computerised Bridge maintenance and Management System established and maintained

Bridge infrastructure Inventories updated

5 No complete steel bridges units purchased

40 No New Bridges designs completed

Purchase of ARMCO culverts and gabion boxes

Technical description of the project:

The project will construct a total of 19 new conventional bridges, 5 steel bridges, 30 alternative bridges (arch bridges, trail foot bridges and metallic ladders) as well as construct 21.5km of swamp crossings in selected districts across the country.

Project works implementation shall be through the use of both Contractors and Force Account methodologies. Supervision of the works shall be through use of MoWT Inhouse supervision teams.

The project shall construct bridges and swamp crossings in accordance with the MoWT General specifications for Roads and Bridge Works 2005 and other acceptable standards.

Project Achievements:

Since the start of the project 6 new bridges and 3 swamp crossings have been constructed to completion in various parts of the country.

17 trail bridges and 2 metallic ladders as alternative bridging solutions have also been completed. Armco culverts and gabions have been procured and used for various bridge projects. Similarly the Ministry undertook training and capacity building of District personnel in bridge infrastructure maintenance.

Planned activities for FY 2024/25

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

i. Procure contractors for the bridge construction works, Undertake hydrological surveys and geotechnical investigations at proposed bridge sites. ii. Procure design and supervising consultants for the bridge projects. iii. Procure a consultant to develop and install a Bridge maintenance and management System. iv. Periodic update bridge infrastructure data (Inventory). v. Construct swamp crossings in-house by Force Account. vi. Produce In-house Bridge and Swamp Crossings' Designs and tender documents. vii. Procure and construct steel bridges. viii. Purchase of culverts and gabion boxes. ix. Monitor, supervise and inspect bridge works.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	18.980	10.000	20.568
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	18.980	10.000	20.568
Total Excluding Arrears	18.980	10.000	20.568

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1558 Rural Bridges Infrastructure Development			
211102 Contract Staff Salaries	450,000.00	0.00	450,000.00
212101 Social Security Contributions	45,000.00	0.00	45,000.00
221008 Information and Communication Technology Supplies.	255,000.00	0.00	255,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
225201 Consultancy Services-Capital	1,300,000.00	0.00	1,300,000.00
225204 Monitoring and Supervision of capital work	660,000.00	0.00	660,000.00
226002 Licenses	5,000.00	0.00	5,000.00
227001 Travel inland	50,000.00	0.00	50,000.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1558 Rural Bridges Infrastructure Development			
227004 Fuel, Lubricants and Oils	40,000.00	0.00	40,000.00
228002 Maintenance-Transport Equipment	80,000.00	0.00	80,000.00
312131 Roads and Bridges - Acquisition	16,075,000.00	0.00	16,075,000.00
Grand Total	18,980,000.00	0.00	18,980,000.00
Total Excluding Arrears	18,980,000.00	0.00	18,980,000.00

Project : 1564 Community Roads Improvement Project

Implementing Agency:	016 Ministry of Works and Transport
Responsible Officer:	Assistant Commissioner Engineering, National Roads
Location:	135 districts in Uganda
Total Project Value (Billions)	1255981608.376415
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Of recent, there have been a number of interventions by Government namely CAIIP 1 & 2, PRDP 1, 2, 3, RTI, and the most recent being the Interconnectivity Project. These have greatly improved accessibility in those rural areas where they have been implemented. For instance, the Interconnectivity Project under the Ministry which started in FY 09,10 up to FY 17,18 rehabilitated and opened only 707km of CARs in various districts across the country in the last three years with a budget of UGX 19.2Bn. Due to high demand and the dire state of the CARs network, UGX 34Bn and 51Bn was allocated by the Parliament in FY 18,19 and 19,20 under DRRP to further undertake rehabilitation of 810km and 1,191.4km of CARs in Uganda respectively. However, most CARs are still inaccessible and therefore, need to commit and increase funding to their rehabilitation. This justifies the need for the Community Roads Improvement Project as a successor to the Interconnectivity Project.

Objectives:

The project contributes to the sectoral objective No.1 of the NDPII i.e. developing adequate, reliable and efficient multimodal transport network in the Country, and specifically intervention No. iii i.e. rehabilitate and maintain the District, Urban and Community Access road network.

The Project is also in line with the Sector Development Plan and will contribute to the following sector outcomes; improved road condition and accessibility; reduced transport costs; and improved road safety

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

1. Community access roads rehabilitated and opened

7905km of community access roads will be rehabilitated and opened across the Country.

Target roads for improvement include those that are in poor conditions and those deemed to be of great economic benefit to the people. These will be carefully identified for improvement.

This output will be implemented by the Ministry.

2. Culverts of varied sizes procured and distributed to Districts and other Local Government Units

49,500m of armco cuverts of diferent sizes including 600, 900, 1200, 1500, 1800, 2100, and 2500mm will be procured. These will be included in the Bills of Quantities and supplied by the Ministry to the Contractors.

3. Capacity building of District and other Local Government staff and local contractors undertaken

Capacity buiding sessions will conducted for District Engineers and staff pertaining road planning, construction and maintenance. The training will be held at Mt. Elgon Labour Based Training Centre

Technical description of the project:

The Community Roads Improvement Project will be implemented in all the 135 districts of Uganda.

Following spatial analysis by the Ministry GIS unit, maps showing the percentage of Community Access Roads in poor to bad condition and GDP per capita per district will be developed. The maps will be used as a basis of categorizing the districts and thereafter based on population density and

targets, the prioritization will be carried out. The average population density of Uganda was established as 170 persons per square km and will also facilitate the distribution. Consultation

meetings will be held with the district local governments and local leaders to identify the exact roads of interest. Assessments of the particular roads to be rehabilitated or opened will be carried out prior to commencement of procurement of Contractors and Bills of Quantities developed.

Class III district roads of generally less than 20 vehicles per day, carriage width of 4.0 to 5.4m with well compacted gravel as the wearing course and properly drained will be considered. The design speed will be 50km.h. Local road construction contractors will be procured to undertake the works.

This will develop their capacity and also utilize locally available resources. The construction works will be supervised by Officers at the Ministry.

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

2000 km of community access roads rehabilitated

20,000m of culverts procured

Planned activities for FY 2024/25

Feasibility studies to design and quantify works, design of road links, procurement of Contractors, Clearing and grubbing, drainage works, heavy grading, gravelling, procurement of culverts, gabions, geogrids, geotextiles and guardrails, inspection of works, payment of certificates

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.192	15.000	50.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.192	15.000	50.000
Total Excluding Arrears	4.192	15.000	50.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1564 Community Roads Improvement Project			
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	10,000.00
225201 Consultancy Services-Capital	400,000.00	0.00	400,000.00
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	200,000.00
225203 Appraisal and Feasibility Studies for Capital Works	440,000.00	0.00	440,000.00
225204 Monitoring and Supervision of capital work	500,000.00	0.00	500,000.00
227004 Fuel, Lubricants and Oils	400,000.00	0.00	400,000.00
312131 Roads and Bridges - Acquisition	2,192,000.00	0.00	2,192,000.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1564 Community Roads Improvement Project			
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	50,000.00
Grand Total	4,192,000.00	0.00	4,192,000.00
Total Excluding Arrears	4,192,000.00	0.00	4,192,000.00

Project : 1703 Rehabilitation of District Roads Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Assistant Commissioner Engineering/National Roads

Location: The project will be implemented in all the 135 districts of Uganda.

Total Project Value (Billions) 1255981608.376415

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Road transport is the dominant mode of transport accounting for over 90percent of cargo freight and passengers movement. It is classified into national roads and District, Urban and Community Access Roads. Community Access Roads are roads within villages that link communities and also provide access to administrative, social and economic services.

The road network totals to 144,785km and comprises 20,544km of national roads, 35,566km of district roads, 10,108km of urban roads and 78,567km of community access roads. Only about 5,100km 4percent of the road network is paved, while the rest of the road network is of gravel or earth surface. The community access roads which constitute about 54percent of the total road network are not paved.

Over the last 5 years, significant interventions have been made through Uganda Road Fund to finance road maintenance but these have largely concentrated on national roads and to some extent district and urban roads. For instance, during the period 2011 to 2016, the proportion of national and district road network in fair to good condition has increased from 74per to 78.5per for national paved and from 64per to 71% for national unpaved; and from 55per to 60% for the case of district roads.

However, the community access roads which are the backbone of the economy because of their role, both as a direct provider of services implementation and as a catalyst for economic integration, redistribution and development have not received due attention and majority of this road network is in poor condition with so many bottlenecks like water streams, broken culvert crossings, deep gullies and flooded swamp crossings.

Of recent, there have been a number of interventions by Government namely CAIIP 1,2, PRDP 1, 2, 3, RTI, and the most recent being the Interconnectivity Project. These have greatly improved accessibility in those rural areas where they have been implemented. For instance, the Interconnectivity Project under the Ministry.

Objectives:

1. Improved road mobility in rural areas
- 2.Improved road accessibility in rural areas

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

1. Community access roads rehabilitated and opened

7905km of community access roads will be rehabilitated and opened across the Country.

Target roads for improvement include those that are in poor conditions and those deemed to be of great economic benefit to the people. These will be carefully identified for improvement.

This output will be implemented by the Ministry.

2. Culverts of varied sizes procured and distributed to Districts and other Local Government Units

49,500m of armco cuverts of diferent sizes including 600, 900, 1200, 1500, 1800, 2100, and 2500mm will be procured. These will be included in the Bills of Quantities and supplied by the Ministry to the Contractors.

3. Capacity building of District and other Local Government staff and local contractors undertaken

Capacity buiding sessions will conducted for District Engineers and staff pertaining road planning, construction and maintenance. The training will be held at Minstry's Mt. Elgon Labour Based Trining Centre

Technical description of the project:

The Community Roads Improvement Project will be implemented in all the 135 districts of Uganda. Following spatial analysis by the Ministry GIS unit, maps showing the percentage of Community Access Roads in poor to bad condition and GDP per capita per district will be developed. The maps will be used as a basis of categorizing the districts and thereafter based on population density and targets, the prioritization will be carried out. The average population density of Uganda was established as 170 persons per square km and will also facilitate the distribution. Consultation meetings will be held with the district local governments, local leaders to identify the exact roads of interest. Assessments of the particular roads to be rehabilitated or opened will be carried out prior to commencement of procurement of Contractors and Bills of Quantities developed.

Class III district roads of generally less than 20 vehicles per day, carriage width of 4.0m to 5.4m with well compacted gravel as the wearing course and properly drained will be considered. The design speed will be 50kmh. Local road construction contractors will be procured to undertake the works. This will develop their capacity and also utilize locally available resources. The construction works will be supervised by Officers at the Ministry

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

2000km of Community Access Roads rehabilitated

30,000m of culverts procured

Planned activities for FY 2024/25

i. Inspection and scoping of works. ii. Designing of roads. iii. Execution of works. iv. Supervision and monitoring of works. v. Conduct road condition and inventory survey. vi. Update the road database. vii. Production of road condition thematic maps. viii. Selection of Contractors and Local Government staff for training. ix. Conducting of the training x) Clearing and removal of top soil, Heavy Grading, Gravelling using force account xi) Procurement of Contractors xii) Procurement of culverts, gabions, geotextiles and geogrid materials and guard rails

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.067	20.000	268.319
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	15.067	20.000	268.319
Total Excluding Arrears	15.067	20.000	268.319

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1703 Rehabilitation of District Roads Project			
211102 Contract Staff Salaries	1,516,000.00	0.00	1,516,000.00
212101 Social Security Contributions	150,336.00	0.00	150,336.00
221012 Small Office Equipment	25,000.00	0.00	25,000.00
225201 Consultancy Services-Capital	485,000.00	0.00	485,000.00
225203 Appraisal and Feasibility Studies for Capital Works	200,000.00	0.00	200,000.00
225204 Monitoring and Supervision of capital work	475,000.00	0.00	475,000.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1703 Rehabilitation of District Roads Project			
282301 Transfers to Government Institutions	880,000.00	0.00	880,000.00
312131 Roads and Bridges - Acquisition	11,300,664.00	0.00	11,300,664.00
312231 Office Equipment - Acquisition	35,000.00	0.00	35,000.00
Grand Total	15,067,000.00	0.00	15,067,000.00
Total Excluding Arrears	15,067,000.00	0.00	15,067,000.00

Project : 1705 Rehabilitation and Upgrading of Urban Roads Project

Implementing Agency:	016 Ministry of Works and Transport
Responsible Officer:	Assistant Commissioner for Engineering – Urban Roads
Location:	Project to be implemented in 76 Urban Councils in Uganda
Total Project Value (Billions)	1646178703.1903665
Internal Rate of Investment (IRR):	19.04
Cost Benefit Analysis (CBA):	1.82
Net Present Value (NPV):	485.6
Start Date:	7/1/2021
Completion Date:	6/30/2026

Background:

Under the NRM Manifesto for 2016 2021, Chapter 15 on infrastructure development, the Government has made commitments to prioritize infrastructure development in urban areas to promote growth in the economy such as reconstruction of existing roads in Municipalities and upgrading or construction of new roads as one way of improving access for purposes of investment, promotion and supporting private sector investments. The project will therefore increase the quantity and quality of urban paved roads network that will improve access to markets and social infrastructure that will boost productivity and development in urban councils in Uganda.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

The project contributes to the achievement of development objective No.3 of NDP III which emphasizes the increase of the stock and quality of strategic infrastructure to accelerate the country competitiveness. Specific objectives include. (i) To increase the condition of urban roads in fair to good from 34.5% to 45%. (ii) To reduce travel time in the urban areas from 2.5min per km to 2.0min per km.

Expected Outputs:

- i. 22.5km urban roads rehabilitated in 17 urban councils using Low Cost Sealing technology
- ii. 109.11km of urban roads rehabilitated in 31 Urban Councils using Asphalt Concrete surfacing
- iii. 65.66km of urban roads rehabilitated in 28 urban councils using Double Bituminous Surface Treatment, DBST.

Technical description of the project:

The project will rehabilitate a total of 279 urban roads with an aggregate length of 197 Km using three technologies defined to include. (i) Low Cost Sealing, 22.5km rehabilitated in 17 urban councils. (ii) Asphalt Concrete, AC, 109.11km rehabilitated in 31 Urban Councils and (iii) Double Bituminous Surface Treatment DBST, 65.66km rehabilitated covered in 28 urban councils.

Project works implementation shall be through the use of both Contractors and Force Account methodologies. Supervision of the works shall be through use of both consultants and MoWT Inhouse supervision teams.

The project shall construct urban roads in accordance with the MoWT General specifications for Roads and Bridge Works, 2005 and other acceptable standards.

Project Achievements:

Since July 2021, the following works were undertaken. (i) 23.8km urban roads tarmacked in 7 Municipal Councils of Kira, Jinja, Makindye Ssabagabo, Ibanda, Njeru, Mityana and Kapchorwa (ii) 19.2km urban roads tarmacked in 10 Town Councils of Lukaya, Lyantonde, Katabi, Kajjansi, Bugembe, Kakira, Malaba, Kaliro, Lwamata, Mirama, and Bujjuko

Planned activities for FY 2024/25

(i) Detailed Engineering Design /Design Reviews for the roads before works commencement (ii) Environment & Social Impact Assessments (ESIA) and Reviews (iii) Utilities services relocations (iv) PAPs/ RAP (v) Procurement of Contractors and Consultants for the civil works (vi) Procurement of Construction materials and other implements for Force Account works implementation (vii) Construction of civil works (viii) Quality control and survey check on executed works (ix) Works completion and handover to benefiting urban council

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.787	7.180	20.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	6.787	7.180	20.000
Total Excluding Arrears	6.787	7.180	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1705 Rehabilitation and Upgrading of Urban Roads Project			
211102 Contract Staff Salaries	470,648.00	0.00	470,648.00
212101 Social Security Contributions	47,064.80	0.00	47,064.80
225204 Monitoring and Supervision of capital work	460,000.00	0.00	460,000.00
263402 Transfer to Other Government Units	2,310,000.00	0.00	2,310,000.00
312131 Roads and Bridges - Acquisition	3,499,287.20	0.00	3,499,287.20
Grand Total	6,787,000.00	0.00	6,787,000.00
Total Excluding Arrears	6,787,000.00	0.00	6,787,000.00

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Project : 1421 Development of the Construction Industry

Implementing Agency:

016 Ministry of Works and Transport

Responsible Officer:

Commissioner Construction Standards and Quality Management

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

<i>Location:</i>	<i>Uganda</i>
<i>Total Project Value (Billions)</i>	<i>49</i>
<i>Internal Rate of Investment (IRR):</i>	<i>1.5</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2016</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

Uganda has over the time limped with a weak national construction industry that has poor quality control and materials research facilities (i.e. inadequately equipped laboratories, dilapidated laboratory buildings, inadequate skills among staff, and absence of materials testing and quality control services in most parts of the country and a dormant Materials research function). The development of the construction industry project was developed to address this matter. as well as undertake research in new innovative construction materials.

Project Commenced in 2016, with a 5 year duration. it has had 2No. extensions of 2years each to current date of June 2025

Objectives:

Strengthening of the local construction industry through Improved delivery of laboratory testing services;

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Construction of 3No. Materials laboratories of Central Materials Laboratory, Moroto regional laboratory, and Hoima regional laboratory.

Construction Manuals reviewed and updated

Road Bill 2018 finalized and Act passed by Parliament

General Specification for Roads and Bridge Works reviewed and updated

Unit cost study for road construction and maintenance prepared

500No. assorted laboratory equipment for Central Materials Laboratory and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment.

Research in the Construction

Industry undertaken

Laboratory staff trained and

human resource capacity

enhanced

Laboratory and ICT Equipment

acquired and installed

Technical description of the project:

The project is technically focused on strengthening the local construction industry through provision of adequate testing facilities, promotion of research, training of staff, and mainstreaming environment and safe safeguards.

Project Achievements:

50% physical progress of the Rehabilitation of Central Materials laboratory, 100% completion of Moroto regional laboratory, 55% completion of Hoima regional laboratory. Submission

Planned activities for FY 2024/25

Rehabilitation of Central Materials laboratory, Construction of regional materials laboratory, Research in new innovative technologies,

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	9.735	30.700	41.360
Donor Funding for Project	0.000	0.000	0.000

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	9.735	30.700	41.360
Total Excluding Arrears	9.735	30.700	41.360

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1421 Development of the Construction Industry			
221002 Workshops, Meetings and Seminars	100,000.00	0.00	100,000.00
221008 Information and Communication Technology Supplies.	200,000.00	0.00	200,000.00
224010 Protective Gear	100,000.00	0.00	100,000.00
225101 Consultancy Services	600,000.00	0.00	600,000.00
225204 Monitoring and Supervision of capital work	400,000.00	0.00	400,000.00
227001 Travel inland	100,000.00	0.00	100,000.00
227004 Fuel, Lubricants and Oils	100,000.00	0.00	100,000.00
282301 Transfers to Government Institutions	5,726,000.00	0.00	5,726,000.00
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	500,000.00
313121 Non-Residential Buildings - Improvement	1,909,000.00	0.00	1,909,000.00
Grand Total	9,735,000.00	0.00	9,735,000.00
Total Excluding Arrears	9,735,000.00	0.00	9,735,000.00

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1456 Multinational Lake Victoria Martime Comm. & Transport Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Ategeka Henry

Location: EAC REGION

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	33
<i>Internal Rate of Investment (IRR):</i>	15
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	38
<i>Start Date:</i>	7/1/2017
<i>Completion Date:</i>	6/30/2025

Background:

The project is designed around the 4th EAC Development Strategy to addresses the maritime transportation and navigation safety intervention area and will contribute to the provision of safe and efficient and cheap and environmentally friendly transport links and fishing activities to achieve poverty reduction and sustainable development goals

Objectives:

the project will establish a maritime communications system for safety on Lake Victoria, including the implementation of a maritime safety coordination centre and search and rescue centres on the Lake

Expected Outputs:

Established Maritime communications system for safety on Lake Victoria and Improved skills for project staff and stakeholders

Technical description of the project:

The project will provide critical safety of life infrastructure for a lake on which as many as 5000 people die each year, and produce a transport strategy and masterplan to enable the proper utilization of the lake by commercial and private users

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

completed construction and renovation works at FTI

Trained one woman from WOMESA in Masters in Maritime Affairs at Malmo Sweden

construction works for MRCC Mwanza at forty five percent

construction works of Search and Rescue Centres and women drying sheds contract Lot five at Thirty eight percent

construction works of search and rescue centres and women fish drying sheds contract lot four at fifty five percent

procured goods for nine search and rescue centres and women fish drying sheds

procured nine weather buoys serving also as Aids to Navigation

operationalized 110 toll free line for marine emergencies

Planned activities for FY 2024/25

Establishment of a Maritime communications system for safety on Lake Victoria and Maritime Rescue Coordination Centres and

Search and Rescue Centres and Weather alerts and value added services and Project Management with Operational cost and Capacity

Building and Project Audit

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.219	0.000	0.000
Donor Funding for Project	30.800	0.000	0.000
Total Funding for Project	31.019	0.000	0.000
Total Excluding Arrears	31.019	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1456 Multinational Lake Victoria Maritime Comm. & Transport Project			
211102 Contract Staff Salaries	200,000.00	0.00	200,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	200,000.00	200,000.00
221001 Advertising and Public Relations	0.00	40,000.00	40,000.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1456 Multinational Lake Victoria Martime Comm. & Transport Project			
221008 Information and Communication Technology Supplies.	0.00	60,000.00	60,000.00
221012 Small Office Equipment	0.00	90,000.00	90,000.00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000.00	0.00	19,000.00
224001 Medical Supplies and Services	0.00	20,000.00	20,000.00
224010 Protective Gear	0.00	100,000.00	100,000.00
227001 Travel inland	0.00	100,000.00	100,000.00
227002 Travel abroad	0.00	300,000.00	300,000.00
312121 Non-Residential Buildings - Acquisition	0.00	27,310,000.00	27,310,000.00
313121 Non-Residential Buildings - Improvement	0.00	2,340,000.00	2,340,000.00
313213 Water Vessels - Improvement	0.00	200,000.00	200,000.00
313221 Light ICT hardware - Improvement	0.00	40,000.00	40,000.00
Grand Total	219,000.00	30,800,000.00	31,019,000.00
Total Excluding Arrears	219,000.00	30,800,000.00	31,019,000.00

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Project : 1097 New Standard Gauge Railway Line

Implementing Agency:

016 Ministry of Works and Transport

Responsible Officer:

Project Coordinator - SGR

Location:

Malaba- Kampala, Tororo-Gulu-Nimule, Gulu-Pakwach-Vurra, Kampala-Kasese-Mpondwe, Bihanga-Mirama Hills, Mirama Hills-Muko and The GKMA LRT.

Total Project Value (Billions)

1119028464.1229603

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	8.81
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2013
<i>Completion Date:</i>	6/30/2025

Background:

The Governments of Kenya, Rwanda, South Sudan and Uganda signed the SGR protocol in 2014 to build a seamless modern high capacity Standard Gauge Railway (SGR) from Mombasa through Kampala to Kigali and Juba from Malaba.

Objectives:

To develop a modern, high capacity SGR network that is efficient, reliable, safe and affordable for both freight and passengers in order to reduce the cost of doing business and improve Uganda's trade competitiveness.

Expected Outputs:

- i) Right Of Way (ROW) Acquired.
- ii) Detailed Engineering Designs for the Eastern Route completed.
- iii) EPC/ Turnkey Contracts for the Western route and GKMA LRT signed.
- iv) Financing Agreement with financiers signed.

Technical description of the project:

- i) Standard Gauge (1.435m).
- ii) 80 kph (50 mph) for conventional freight and 100 kph (63 mph) for containerised freight.
- iii) 120 kph (75 mph) for passengers.
- iv) 50 kg/m continuously welded rails.
- v) Prestressed Monoblock concrete sleepers.
- vi) Overhead AC Electric traction.
- vii) 25 t (equivalent to 100t wagon gross weight).
- viii) Automatic Block system signaling.

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Negotiations with Yarpi Merkezi (Turkish firm) to undertake the development of the SGR Eastern Route were concluded and contract preparation in ongoing. Construction expected to commence by December 2024.

Acquisition of RoW for Malaba to Kampala is ongoing. Approx. 134Km out of the 230Km mainline has been acquired.

Engagements with potential financiers ongoing. MoFPED taking lead.

Feasibility Study for Majanji Port and SGR Spur from the Port to Tororo is ongoing. Final Feasibility study report to be produced by end of July 2024.

Update of the feasibility study for the eastern route is ongoing. Expected to be completed by October 2024.

Prefeasibility studies for LRT were completed and the project profiles submitted to MoFPED in 2018 for possible development using the PPP framework.

Planned activities for FY 2024/25

i. Land acquisition and expropriation. ii. Demarcation and protection of acquired ROW. iii. Carry out Detailed Engineering Designs for the Eastern Route. iv. Negotiate and sign EPC/Turnkey Contracts for the Western and GKMA LRT.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	20.001	267.853	0.000
Donor Funding for Project	1,073.450	2,201.900	1,479.216
Total Funding for Project	1,093.451	2,469.753	1,479.216
Total Excluding Arrears	1,093.451	2,469.753	1,479.216

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1097 New Standard Gauge Railway Line			
211102 Contract Staff Salaries	7,117,507.00	0.00	7,117,507.00
211104 Employee Gratuity	633,840.00	0.00	633,840.00
212101 Social Security Contributions	569,768.00	0.00	569,768.00
212102 Medical expenses (Employees)	496,995.00	0.00	496,995.00
221003 Staff Training	22,000.00	0.00	22,000.00
221007 Books, Periodicals & Newspapers	6,024.00	0.00	6,024.00
221008 Information and Communication Technology Supplies.	81,030.00	0.00	81,030.00
221009 Welfare and Entertainment	373,020.00	0.00	373,020.00
221011 Printing, Stationery, Photocopying and Binding	81,286.00	0.00	81,286.00
221017 Membership dues and Subscription fees.	96,190.00	0.00	96,190.00
223001 Property Management Expenses	48,100.00	0.00	48,100.00
223003 Rent-Produced Assets-to private entities	916,860.00	0.00	916,860.00
223004 Guard and Security services	211,020.00	0.00	211,020.00
223005 Electricity	21,380.00	0.00	21,380.00
225101 Consultancy Services	190,000.00	0.00	190,000.00
225202 Environment Impact Assessment for Capital Works	2,370,220.00	0.00	2,370,220.00
225203 Appraisal and Feasibility Studies for Capital Works	5,310,500.00	0.00	5,310,500.00
225204 Monitoring and Supervision of capital work	211,260.00	0.00	211,260.00
227001 Travel inland	113,500.00	0.00	113,500.00
227004 Fuel, Lubricants and Oils	458,000.00	0.00	458,000.00
228002 Maintenance-Transport Equipment	428,200.00	0.00	428,200.00
312221 Light ICT hardware - Acquisition	141,800.00	0.00	141,800.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1097 New Standard Gauge Railway Line			
312235 Furniture and Fittings - Acquisition	102,000.00	0.00	102,000.00
313133 Railways and subways - Improvement	0.00	1,073,450,000.0	1,073,450,000.0
		0	0
Grand Total	20,000,500.00	1,073,450,000.0	1,093,450,500.0
		0	0
Total Excluding Arrears	20,000,500.00	1,073,450,000.0	1,093,450,500.0
		0	0

Project : 1284 Development of new Kampala Port in Bukasa

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Apollo Kashanku

Location: Bukasa, Kampala, Uganda

Total Project Value (Billions) 198.0327

Internal Rate of Investment (IRR): 27

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 921.644

Start Date: 7/1/2013

Completion Date: 6/30/2025

Background:

During the State Visit held on 25th February 2017 in Tanzania the President of Republic of Uganda and the President of the Republic of Tanzania directed that the Southern Route (Central Corridor) be reopened by Uganda and Tanzania The two Presidents directed the responsible Ministries to expeditiously reopen the Central Corridor The Central Corridor covers Kampala (Bukasa) to Mwanza across Lake Victoria Mwanza to Dar es salaam Railway Line In order to reopen the Central Corridor there was need to construct a Port at Bukasa to link to Mwanza across Lake Victoria.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Objectives:

- i. To address the Country's rapidly growing traffic demands using the Central Corridor on Lake Victoria to Kenya and Tanzania.
- ii. To develop an alternative route across Lake Victoria to Tanzania (Central Corridor) thereby reducing overdependence on the Northern Corridor, hence promoting transport corridor competition leading to reduction of cost of doing business
- iii. To promote increased regional trade increase economic growth and integration trade and investment through efficient effective safe and reliable water transport services and infrastructure between Uganda and Tanzania
- iv. To reduce heavy truck traffic on the Northern Corridor hence reduce road maintenance costs
- v. To Achieve sustainable socioeconomic development and integration between Uganda and Tanzania
- vi. To Foster and catalyze the involvement of Public Private sector partnerships for the development of the agroindustry manufacturing tourism mining and service sector in Uganda and Tanzania
- vii. To Promote smooth trade and investments in order to create job opportunities and enhance the peoples standard of living
- viii. To improve transportation to and from Uganda through Port of Daressalaam which will provide efficient and reliable alternative route to the Sea and support efficient movement of cargo and reduce cost of doing business.

Expected Outputs:

Environmental Impact Assessment, Resettlement Action Plan Master Plan Preliminary Design Geotechnical Survey Hydro sedimental modeling Hydrographic Survey Topographical Survey Bathymetric Survey Conceptual Design Hydrodynamic Survey Sub Bottom Profiling Satellite Imagery Ship Simulation Study Design for construction of Kinawataka Bukasa Road Construction of Kinawataka Bukasa Road compensation of 1958 Project Affected Persons (PAPs), swamp removal and reclamation works, Hydro sedimental modeling Ship simulation study survey equipments (2) furniture IT Computer equipments 3d Animation of the Port and engineering boats (2).

Technical description of the project:

The desire to construct a Port at Bukasa lays in the need to reopen the Central Corridor to avoid monopolist utilization of the Northern Corridor that has increased the cost of road maintenance and cost doing Business thereby increased inflation rate, reduction of economic growth and reduction of balance of payment deficit leading to Macro economic stability.

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

- i. Improve mobility of traffic along the Central Corridor Route hence avoiding natural monopoly of utilization of the Northern Corridor
- ii. Facilitate movement of transit goods to Uganda, Southern Sudan and Eastern Democratic Republic of Congo
- iii. Stimulate Regional Business that results in increase of Government of Uganda s Revenue
- iv. Promote trade and create employment opportunities.
- v. Promote Macro Economic Stability of the Country.

Planned activities for FY 2024/25

Phase I: Preparation of Master Plan, Preliminary Design, Resettlement Action Plan, Environmental and Social Impact Assessment, Construction of Kinawataka-Bukasa Road, Fencing, Security and Lighting the Project area (400 hectares), Geotechnical Survey, Hydrographic Survey, Topographical Survey, Bathymetric Survey, Hydro semimetal modeling, Ship Simulation Study, Sub Bottom Profiling, Satellite Imagery, 3d amination of Port, Engineering Boats, Dredging, Piling and Swamp surcharging works and Training on the job in Germany/Uganda. Phase II: Construction of Bukasa Port to capacity of 2.3 million tons per year, construction of shipyard and floating dock. Phase III: Future extension of the Port to capacity of 5.2 million tons per year and to maximum peak of 7.5 million tons per year.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.925	0.000	0.000
Donor Funding for Project	66.318	0.000	0.000
Total Funding for Project	72.243	0.000	0.000
Total Excluding Arrears	72.243	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1284 Development of new Kampala Port in Bukasa			
225204 Monitoring and Supervision of capital work	1,725,000.00	0.00	1,725,000.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1284 Development of new Kampala Port in Bukasa			
227004 Fuel, Lubricants and Oils	200,000.00	0.00	200,000.00
313149 Other Land Improvements - Improvement	0.00	66,317,953.99	66,317,953.99
342111 Land - Acquisition	4,000,000.00	0.00	4,000,000.00
Grand Total	5,925,000.00	66,317,953.99	72,242,953.99
Total Excluding Arrears	5,925,000.00	66,317,953.99	72,242,953.99

Project : 1489 Development of Kabaale Airport

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Mr. Gerald H. Ekinu

Location: Kabaale Parish, Buseruka sub-county, Hoima District in the Western Region of Uganda, near the Kaiso-Tonya oil fields in Kikuube District and adjacent to the Uganda Oil Refinery

Total Project Value (Billions) 307376631

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2017

Completion Date: 6/30/2025

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

The Consultant understands that commercially viable oil and gas deposits were discovered in the Albertine Graben in Western Uganda along the eastern side of Lake Albert through the downstream exploration and well drilling by the three licensed international oil and gas exploration companies like Tullow Oil Pty, Total E P BV, and CNOOC. The Government has acquired public land measuring about 29 sq km in Kabaale to enable the construction of the physical facilities as well as the establishment of the infrastructure for handling the crude oil, processing to, and evacuation of refined oil products, It is noted that a refinery and associated infrastructure will be constructed in the Kabaale area to process the crude oil into different types of petroleum products and a pipeline system will be constructed to transmit refined products from Hoima to Kampala for further distribution to the domestic, regional and international markets. For this purpose, the Government of Uganda has launched the construction of Kabaale International Airport, the subject of this consultancy contract. The new Airport is expected to facilitate mobilization of equipment for construction of a Refinery and assist in the development of agriculture and tourism in Uganda Western Region. The employment that will be created to run the Airport services will add to the economic development of this Western sub region as well as the entire Uganda

Objectives:

The airport is expected to; facilitate mobilization of equipment for construction of the refinery and the rest of the industries, assist in the development of agriculture and tourism in Uganda Western Region in the long run and also is a second alternate airport to Entebbe International Airport.

Expected Outputs:

Runway of 3500 m in length from threshold to threshold and 45 m in width with 2 shoulders of 15 m each, Parking Apron of 125,000 m², Taxiway of 190 m length, Cargo terminal of 3240 m², Rescue and Firefighting Facility, Aircraft Fuel Storage; jet A 1 fuel capacity min 240,00 liters, Cat 1 Airfield Ground Lighting system, Navigational Aids System, a mobile control tower, and Landside Roads and parking facilities.

Other key aspects of the project are:

Ground Support Equipment Area of 5000 m², Landside Road System and Parking Employee Housing; Six 3 Bedroom Units for Airport Management Staff and Fifteen 2 Bedroom Units for Airport Operations Staff and Short Term Specialists. Road Diversion, Power Sources, Water supply, Sewerage and Solid Waste water supply Demand of 52m³

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

The Kabaale International Airport project was designed to support the operation of large cargo and passenger aircrafts, based on Runway of 3500 m in length from threshold to threshold and 45 m in width with 2 shoulders of 15 m each, Parking Apron of 81 500 m², Taxiway of 190 m length, Cargo terminal of 3240 m², Rescue and Firefighting Facility, Cat 1 Airfield Ground Lighting system, Navigational Aids System, a mobile control tower, and Roads and parking facilities.

Other key aspects of the project are Ground Support Equipment Area of 5000 m², Landside Road System and Parking, Employee Housing, Six 3 Bedroom Units for Airport Management Staff and Fifteen 2 Bedroom Units for Airport Operations Staff and Short Term Specialists and Road Diversion

Project Achievements:

The Works Contract commenced on 18th April 2018. The overall work progress by the end of June, 2022 is about 76% physical works in 86.87% of contract period.

The Cumulative Financial progress of 83.16 %

Ongoing Infrastructure works is at 90 % physical progress

The Buildings are at 40% physical progress

Access road, Box culvert completed.

An estimate of the work progress at the end of June 2022 shows that the progress of activities as:

100% Cut to fill, 100.63% Bulk fill, 95.30% for Capping layer, 95.61% for Sub base, 101.83% for Base, 105.80 for Cement Treated Base, 210.5 % for Concrete Pavement, 67.36.2% for Bituminous layers and Seals, 16.18% for Landside roads and Parking, 15.32% for Cabling, Chambers & Ducts, 48.08% for Cargo Terminal, 30.30 for AGL Sub Station, 68.36% for the Drainage, 16.87% Main substation, ARFF Building 26.17%

Planned activities for FY 2024/25

Civil works include, among others: Earthworks; sanitation, drainage and waste; Bituminous Layers and seals; concrete pavement; Airport Ground Lighting; Chambers and Ducts; Land side roads and parking; Buildings (21No. 3&2 Bed Room Units, Airport Rescue and Firefighting Facility, AGL Substation, Cargo terminal, Main Substation, Electricity TL+ Substation, CCTV, Voice and Data, and Lighting)

Project Funding Allocations:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	167.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	167.000	0.000	0.000
Total Excluding Arrears	167.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1489 Development of Kabaale Airport			
211102 Contract Staff Salaries	400,000.00	0.00	400,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000.00	0.00	185,000.00
225204 Monitoring and Supervision of capital work	23,915,000.00	0.00	23,915,000.00
227001 Travel inland	300,000.00	0.00	300,000.00
227004 Fuel, Lubricants and Oils	200,000.00	0.00	200,000.00
263402 Transfer to Other Government Units	20,000,000.00	0.00	20,000,000.00
312132 Airports and Airfields - Acquisition	122,000,000.00	0.00	122,000,000.00
Grand Total	167,000,000.00	0.00	167,000,000.00
Total Excluding Arrears	167,000,000.00	0.00	167,000,000.00

Project : 1563 URC Capacity Building Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: David Musoke Bulega

Location: Kampala, Uganda

Total Project Value (Billions) 1452

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	175
<i>Cost Benefit Analysis (CBA):</i>	124
<i>Net Present Value (NPV):</i>	12
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

To revamp the Meter Gauge Railway and improve the rolling stock and staff after periods of dysfunction after the concession to RVR

Objectives:

Improved time in delivery of cargo by rail and improved cost of doing business

Expected Outputs:

Improved time in delivery of cargo by rail and improved cost of doing business

Technical description of the project:

Revamp 270Km of the Malaba to Kampala and Kampala to PortBell MGR and Kampala to Nalukolongo and Kyengera MGR. Purchase and rehabilitate wagons and locomotives and plant and machinery and carry out management consultancy services to improve the capacity of the Human Resource.

Project Achievements:

Improved time in delivery of cargo by rail and improved cost of doing business

Planned activities for FY 2024/25

To revamp the Meter Gauge Railway by carrying out rehabilitation of the line from Malaba-Kampala (250km), Kampala-PortBell (8.3Km) and Kampala-Nalukolongo-Kyengera (12.3Km); total 270.6Km, purchase and rehabilitation of wagons and locomotives and carry out management consultancy services to improve the capacity of the Human Resource.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.627	47.427	44.138
Donor Funding for Project	195.020	328.224	283.970

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	199.647	375.651	328.108
Total Excluding Arrears	199.647	375.651	328.108

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1563 URC Capacity Building Project			
221003 Staff Training	0.00	800,792.46	800,792.46
221004 Recruitment Expenses	48,800.00	571,374.62	620,174.62
223004 Guard and Security services	343,599.99	0.00	343,599.99
225101 Consultancy Services	0.00	16,054,142.20	16,054,142.20
225201 Consultancy Services-Capital	0.00	5,021,172.40	5,021,172.40
225204 Monitoring and Supervision of capital work	394,366.42	200,000.00	594,366.42
228002 Maintenance-Transport Equipment	997,433.79	0.00	997,433.79
312139 Other Structures - Acquisition	0.00	622,414.14	622,414.14
312211 Heavy Vehicles - Acquisition	0.00	1,988,285.25	1,988,285.25
312219 Other Transport equipment - Acquisition	0.00	38,740,379.90	38,740,379.90
312221 Light ICT hardware - Acquisition	0.00	1,530,000.00	1,530,000.00
312231 Office Equipment - Acquisition	0.00	205,000.00	205,000.00
312299 Other Machinery and Equipment- Acquisition	0.00	9,314,822.89	9,314,822.89
312423 Computer Software - Acquisition	154,800.05	4,607,521.91	4,762,321.96
313121 Non-Residential Buildings - Improvement	0.00	9,609,430.38	9,609,430.38
313133 Railways and subways - Improvement	600,000.01	55,275,581.76	55,875,581.77
313139 Other Structures - Improvement	0.00	3,768,605.00	3,768,605.00
313213 Water Vessels - Improvement	0.00	2,200,000.00	2,200,000.00

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1563 URC Capacity Building Project			
313219 Other Transport equipment - Improvement	0.00	3,945,271.53	3,945,271.53
342111 Land - Acquisition	2,087,999.74	40,565,205.56	42,653,205.30
Grand Total	4,627,000.00	195,020,000.00	199,647,000.00
Total Excluding Arrears	4,627,000.00	195,020,000.00	199,647,000.00

Project : 1659 Rehabilitation of the Tororo, Gulu railway line

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Mr. Ndikuryayo Richard; Commissioner Policy and Planning

Location: Tororo and Gulu Districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Government of Uganda intends to rehabilitate the Tororo Gulu railway line in order to provide transport services, beginning 2019. The railway transport services are expected to run for 20 years as the standard gauge railway network is being developed.

Objectives:

To increase the market share of rail in Northern Uganda

Expected Outputs:

The Tororo Gulu railway line rehabilitated reopened and operational.

Four major stations renovated and refurbished.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Civil works for the rehabilitation of the railway line cover the construction of 375km refurbishment of existing track components supply of new track materials reconstruction repair of bridges and culverts installation of new turnouts laying of level crossings and installation of track signs and it is comprised of the following railway sections

Project Achievements:

Physical progress stood at 18.82 per cent as of May 2022

1877 PAPs Compensated between Mbale and Ngora Districts

Detailed Inspection of the track to determine track materials required for replacement and those required for refurbishment completed

Contractor instructed to quote for track materials for replacement.

Hydrologist appointed for drafting ToRs for carrying out a detailed design for wash away at Awoja swamp.

2Procurement of materials for the rehabilitation of Tororo Gulu Railway line is in progress

Contractor acquired quarry site at peta in Tororo district.

Contractor instructed to quote for track materials for replacement

Planned activities for FY 2024/25

Resettlement (RAP) Broken formation repairs Sub-ballast compaction (muram) Kapiri Bridge repair Walkway with handrails Culvert repair Asphalted road level crossings Other road level crossings Ballast supply Ballast transport from stone quarries Steel sleeper supply Rail supply (25 kg/m) Turnout supply Turnout repair Ballast installation Track construction Turnout installation Ballast tamping (all tracks)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	67.000	0.000	0.000

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	67.000	0.000	0.000
Total Excluding Arrears	67.000	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1659 Rehabilitation of the Tororo, Gulu railway line			
211102 Contract Staff Salaries	340,000.00	0.00	340,000.00
211104 Employee Gratuity	100,000.00	0.00	100,000.00
212201 Social Security Contributions	30,000.00	0.00	30,000.00
221011 Printing, Stationery, Photocopying and Binding	70,000.00	0.00	70,000.00
225204 Monitoring and Supervision of capital work	5,000,000.00	0.00	5,000,000.00
227001 Travel inland	200,000.00	0.00	200,000.00
227004 Fuel, Lubricants and Oils	237,000.00	0.00	237,000.00
263402 Transfer to Other Government Units	60,523,000.00	0.00	60,523,000.00
342111 Land - Acquisition	500,000.00	0.00	500,000.00
Grand Total	67,000,000.00	0.00	67,000,000.00
Total Excluding Arrears	67,000,000.00	0.00	67,000,000.00

SubProgramme : 01 Transport Regulation

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1774 Streamlining Management of Motor Vehicle Registration

Implementing Agency:

016 Ministry of Works and Transport

Responsible Officer:

Commissioner Transport Regulation and Safety

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 01 Transport Regulation

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Location:	<i>Arua, Gulu, Kampala metropolitan area, Fort Portal, Mbarara, Jinja, Mbale and Busia (Malaba).</i>
Total Project Value (Billions)	<i>802024188.2107347</i>
Internal Rate of Investment (IRR):	<i>24</i>
Cost Benefit Analysis (CBA):	<i>2.55</i>
Net Present Value (NPV):	<i>354</i>
Start Date:	<i>7/1/2022</i>
Completion Date:	<i>6/30/2027</i>

Background:

Uganda continues to invest in infrastructure specifically the road network throughout the country Road Transport being the most dominant mode accounting for approximately 90percent of both passenger and cargo traffic in the country In recent past as a result of economic development the level of motorization or car ownership in Uganda has risen in the excess of over three million vehicles The growth has come with its own concerns such as crime safety planning and regulatory challenges due to lack of proper vehicle records and registration systems The lack of a reliable system for motor vehicle registration to track vehicle usage from first time registration up to end of life of vehicle compounds the issues pointed out Previously the functions of motor vehicle registration were formerly handled by URA who officially handed them over to the Ministry in November 2021 The aim of this decision was to align this function with the legal and regulatory regime for Motor Vehicle usage as provided for in the Traffic and Road Safety Act 1998 Amendment Act 2020 The benefits of this decision were to harness Well Regulated Road transport services Credible Database for motor vehicle records for planning purposes investment decisions regulation and enforcement Facilitate other Government MDAs such Uganda Police Force Crime Intelligence to control of motor vehicle related crimes Conducive work environment for the functions of transport regulation Enhance Non Tax Revenue Collections Interface with other systems Enhance Road Safety In order to achieve these benefits this Project Streamlining the Management of Motor Vehicle registration was approved

Objectives:

Improve road safety and regulation of road transport services Enhance collection of revenue related to motor vehicle registration transactions Facilitate prevention of crime and improve security associated with vehicle registration and usage Improve service delivery of registration licensing and regulatory functions for transport

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 01 Transport Regulation

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Motor Vehicle Registration System developed and integrated with other relevant systems interfaces with ALS UCDP NIRA EPS URSB IRA URA ITMS One Stop Centre to accommodate the UCDP main facility MVR PSV and other regulatory functions Constructed Seven regional office spaces for issuance of permits and Post MVR renovated and remodeled Arua Gulu Fort Portal Mbarara Jinja Mbale and Busia Malaba Staff Recruited 179 No and Capacity enhanced Motor Vehicles procured 10 No

Technical description of the project:

THE PROPOSED ONE STOP CENTRE will be a state of the art 8 floor building, comprising of car parking space, stores, offices, boardrooms, restaurant, a gym, workers amenities, sanitary facilities and the various working areas for the UCDP Facility. It will be one building with 2 basement levels, a ground floor and five floors above the ground floor. The building will also be serviced with three lifts, public lobbies, and will have ramps for ease of accessibility of persons with disabilities. Assuming the availability of resources, construction of the one stop center is expected to take about 24 Months of construction and 12 months for defect liability period.

RENOVATION OF REGIONAL OFFICES will be undertaken in Arua, Gulu, Fort Portal, Mbarara, Jinja, Mbale and Busia (Malaba) and the works shall include, Internal Works, Electrical Installation, Plumbing, Drainage and Fire Fighting Installation, Air Conditioning and Mechanical Ventilation, IT networking. Renovation of the seven offices will be undertaken in the last four years of the project and Procurement of the service provider and other preliminary activities shall be undertaken in the first year of the project.

THE MVR SYSTEM shall perform quite a number of business processes and these shall include; Vehicle Introduction, Registration and Licensing, Vehicle Testing, Change of Ownership, application for personalized, special or out of sequence plate numbers, application for Dealer Plates, Deregistration and Supporting Processes (Setting parameters, Update vehicle particulars, Cancellation of Vehicle Documents).

RECRUITMENT OF STAFF AND CAPACITY BUILDING, Staff to carry out this function shall be recruited, skilled, mentored and trained to effectively carry out the motor vehicle registration. Office tools and equipment shall be procured to deliver the project objectives.

Motor vehicles will be procured to supervise and monitor operations of motor vehicle registrations across the country.

Project Achievements:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 01 Transport Regulation

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Detailed designs for the One Stop Centre building were completed Contract for the Construction of the One Stop Centre Building to Accommodate Driving Licensing Motor Vehicle Registration and Other Regulatory and Licensing Offices Along Station Road signed physical progress of works at 25 percent Contract for the Supervising consultancy for the design and supervision of the Motor Vehicle Registration System was signed on 7th April 2022 Accordingly, the design phase of the system has been completed. Supervision will commence once we have successfully procured a system developer MoU between URA and the MoWT for the transition of the management and administration of the motor vehicle registration drafted and signed Post Motor Vehicle Registration function formally handed over to MoWT on 3rd November 2021 and URA staff seconded to support operations

Planned activities for FY 2024/25

Construction of the One Stop Centre and renovation of regional offices, Demolition of existing structures, Site clearance and preparation, Civil works for the building, Electrical Installation, Plumbing, Drainage, Fire Fighting Installation, Air Conditioning and Mechanical Ventilation, Lifts installation, BMS installation, External works, Internal works 2. Development of the MVR System. The development of the MVR system shall require the procurement of service providers for the following services: ? supervise the design and transition of the management and administration of Motor Vehicle Registration. (Drafting the User Requirements Specifications, finalising the Human Resource requirements, Overseeing the implementation of the system at all service centres and overseeing its performance and deployment of equipment over a specified period). ? Develop the new MVR system. (Develop the new system as per User Requirements Specifications; Test, install, configure and deploy the system; Develop user training and system maintenance manuals; Recruit the required technical staff; Train users and spearhead public sensitisation campaigns; Provide technical support and maintenance; Provide for the integration with other Government systems) ? Development of an e-Services web based portal. ? Maintenance and support of the new system. 3. Establish, renovate and remodel Seven (7) regional office spaces for issuance of driving licences and motor vehicle registration and other regulatory and licensing functions: i.e. Arua, Gulu, Fort Portal, Mbarara, Jinja, Mbale and Busia (Malaba), including opening up other stations as need may arise 4. Recruit staff for motor vehicle registration, build capacity 5. Provision of office tools and equipment 6. Procure operational and supervision vehicles

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	13.060	19.095	24.109
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	13.060	19.095	24.109
Total Excluding Arrears	13.060	19.095	24.109

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 01 Transport Regulation

Sub-SubProgramme : 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1774 Streamlining Management of Motor Vehicle Registration			
211102 Contract Staff Salaries	3,802,800.00	0.00	3,802,800.00
212201 Social Security Contributions	380,280.00	0.00	380,280.00
225201 Consultancy Services-Capital	1,000,000.00	0.00	1,000,000.00
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	1,000,000.00
312121 Non-Residential Buildings - Acquisition	5,876,920.00	0.00	5,876,920.00
312423 Computer Software - Acquisition	1,000,000.00	0.00	1,000,000.00
Grand Total	13,060,000.00	0.00	13,060,000.00
Total Excluding Arrears	13,060,000.00	0.00	13,060,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Dr. Isaiah Tumwikirize*

Location: *Karamoja Region and Lamwo*

Total Project Value (Billions) *92*

Internal Rate of Investment (IRR): *3*

Cost Benefit Analysis (CBA): *6*

Net Present Value (NPV): *15*

Start Date: *7/1/2019*

Completion Date: *6/30/2025*

Background:

The aerial surveys project was approved in 2019/20. The financing arrangement between the GOU and Spain were concluded on 8th April 2020 and the effective disbursement date was 29th June 2020. Due to Covid 19 pandemic the project counterpart was delayed and the effective project commencement date was 21st April 2021

Objectives:

The objective of the project is to complete the 20% data coverage over Karamoja region and add it to the 80% of available data to complete national coverage

Expected Outputs:

High resolution airborne Geophysical data and Mineral targets over Karamoja region and Lamwo

Technical description of the project:

The project is using airborne aircrafts installed with sensors that map rock properties to establish magnetic, radiometric and heavy minerals. The project established a joint security framework to enable sensitization, public awareness for airborne, geological and geochemical surveys

Project Achievements:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Magnetic data acquisition completed

Gravity data acquisition completed

Radiometric data acquisition completed

Geological mapping and a scale of 1:250,000 completed data interpretation is on going

Geological mapping and Geochemical surveys is at 86%

Planned activities for FY 2024/25

Airborne Geophysical surveys, geological mapping , geochemical samples collection in Karamoja and Lamwo

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.000	0.000	0.000
Donor Funding for Project	16.120	0.000	0.000
Total Funding for Project	18.120	0.000	0.000
Total Excluding Arrears	18.120	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
221008 Information and Communication Technology Supplies.	500,000.00	0.00	500,000.00
223004 Guard and Security services	250,000.00	0.00	250,000.00
225101 Consultancy Services	650,000.00	0.00	650,000.00
225201 Consultancy Services-Capital	300,000.00	16,120,000.00	16,420,000.00
227001 Travel inland	300,000.00	0.00	300,000.00
Grand Total	2,000,000.00	16,120,000.00	18,120,000.00
Total Excluding Arrears	2,000,000.00	16,120,000.00	18,120,000.00

VOTE: 017 Ministry of Energy and Mineral Development**Programme: 02 Mineral Development**

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project : 1773 Mineral Regulation Infrastructure Project**Implementing Agency:** 017 Ministry of Energy and Mineral Development**Responsible Officer:** Vincent Kedi**Location:** Countrywide**Total Project Value (Billions)** 0**Internal Rate of Investment (IRR):** 0**Cost Benefit Analysis (CBA):** 0**Net Present Value (NPV):** 0**Start Date:** 7/1/2022**Completion Date:** 6/30/2027**Background:**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

The proposed Project will contribute to the attainment of Objectives two and three of the NDP III: Increase adoption and use of appropriate and affordable technology along the value chain, and Strengthen the legal and regulatory framework as well as the human and institutional capacity of the Mineral Development Programme.

The project seeks to address the problem of: Under declaration of mineral production by mining companies resulting in reduced revenue for the government; Low value addition of minerals reducing revenues for the government; Poor Mining Practices like environmental degradation, poor mining and processing methods, use of hazardous chemicals, poor waste management by the majority of miners in the country; and Inadequate monitoring and inspection of mineral activities across the country.

The enhancement of the mineral regulatory infrastructure will increase NTR collection by a margin of four percent. This implies that NTR will grow at a rate of twenty percent, which is a hybrid of both strengthening the legal framework as well as providing the requisite infrastructure.

This Project shall supplement ICGLR Initiatives of implementing RCM tools through operationalization of the mineral traceability and certification, mineral value addition, mineral revenue management, ASM formalization, EITI, mineral database, management of development minerals, adoption of climate resilient technologies, and address a considerable number of gaps and challenges to unlock the full potential of the minerals program.

The installation of weighbridges at strategic routes and mine sites shall supplement the already installed weighbridges URA to address the defrauding tendencies of mining entities of underreporting their mineral production.

The project shall support government initiatives to address unemployment since it seeks to employ one hundred and fifty Ugandans both skilled and semi skilled.

Objectives:

The main Objective of the project is mineral regulation infrastructure of mining in the country.

The specific objectives include: To address under declaration of mineral production by mining companies; To improve value addition of different mineral products; To address bad mining practices by miners; and To bridge the inspection and monitoring gap of mining activities in the country.

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

The outputs to be delivered under this project include: Installation of twenty digital government services connected to mining specific weigh bridges in major bulky minerals mining jurisdictions of Karamoja, Tooro, Kigezi, Sebei, Teso, Buganda, Busoga; Development of the digital government service mineral production system and data bank; Construction of two mineral beneficiation and training centres in Busia and Moroto; equipping of four mineral beneficiation and training centers in FortPortal, Ntungamo, Busia and Moroto; Procurement and installation of the Vulcan, Data Mine software and requisite computer equipment; and Procurement of twenty seven Specialized van.

Technical description of the project:

The project will involve the institutionalization of mechanisms to stop under declaration of mineral production by mining companies through setting up of weighbridges, curbing mineral smuggling at border points, promotion of traceability and certification of minerals, promotion of climate resilient technologies in mining, promotion of in country mineral value addition and building the capacity of stakeholders to effectively govern the sector and increase its contribution to the socioeconomic development of Uganda.

The project will install twenty weigh bridges. sixteen stationary weigh bridges that will be sixteen meters by three and half meters with a capacity of one hundred tons and four mobile weigh bridges that will be seven meters by three meters with a capacity of fifty tons.

A station building will be constructed and equipped with both administrative and residential facilities for the stationary weigh bridges.

The Mining operation real time monitoring center will be a dedicated facility equipped with servers and computer screens relaying real time information on key mining parameters from different mining locations. To achieve this, the project will procure and install specialized tamper proof data capture tools at active mining locations to enable relay of the data to a centralized location.

Two beneficiation centres shall be constructed in Busia and Moroto districts.

Four beneficiation centers shall be equipped. These include the two already existing centres in Ntungamo and Fortportal districts and the two new centers.

Vulcan system shall be bought with a license of five years to be used in mine monitoring.

Data mine software will be bought and used for production scheduling and shall also have a license of five years.

Twenty seven specialized vehicles with finger print reading capabilities, enabled GPS and a mini lab which can analyse the thirty six elements shall be procured. This shall be used for traceability purposes.

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

The expected short term results in one to two years of this project include two percent increase in revenue after two years, from effective date of operationalization of revenue enhancement infrastructure, and zero point eleven percent increase in total revenue from the Minerals program to real GDP growth rate.

The expected long term impacts three years and above of the project includes twenty percent increase in total revenue from the Minerals program.

Planned activities for FY 2024/25

Key activities to be undertaken in this project include: 1. Procurement of contractors for the supply and installation of weigh bridges; 2. Undertake design; 3. Undertake installation of weigh bridges; 4. Monitoring and supervision of construction works; 5. Mine's auditors positioned at weigh-bridges and at strategic mines to record exact production, eliminate under-declaration and smuggling at border points; 6. Procure a consultant to design the databank; 7. Procure a contractor to construct the databank; 8. Procure a consultant to configure and install the system; 9. Undertake training on management and administration of the system; 10. Procurement of a consultant to design the beneficiation centres; 11. Procurement of contractor to undertake EPC works; 12. Undertake construction of centers; 13. Monitor and supervise construction works of beneficiation centers; 14. Equip and staff mineral beneficiation centers; 15. Procure consultancy services for installation services; 16. Purchase soft and hardware; 17. Install and train inspectors on the use; 18. Maintain and upgrade software; 19. Undertake procurement of vans with enabled GPS technology; 20. Procure and install specialized fingering printing technology; and 21. Train inspectors on the use of equipment in the vans.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.000	5.450	2.868
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.000	5.450	2.868
Total Excluding Arrears	4.000	5.450	2.868

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1773 Mineral Regulation Infrastructure Project			
211102 Contract Staff Salaries	1,300,000.00	0.00	1,300,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	40,000.00
221001 Advertising and Public Relations	10,000.00	0.00	10,000.00
221002 Workshops, Meetings and Seminars	50,000.00	0.00	50,000.00
221004 Recruitment Expenses	50,000.00	0.00	50,000.00
221008 Information and Communication Technology Supplies.	200,000.00	0.00	200,000.00
221009 Welfare and Entertainment	5,000.00	0.00	5,000.00
221010 Special Meals and Drinks	5,000.00	0.00	5,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
221012 Small Office Equipment	10,000.00	0.00	10,000.00
223004 Guard and Security services	70,000.00	0.00	70,000.00
225201 Consultancy Services-Capital	300,000.00	0.00	300,000.00
225203 Appraisal and Feasibility Studies for Capital Works	100,000.00	0.00	100,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
227001 Travel inland	200,000.00	0.00	200,000.00
227004 Fuel, Lubricants and Oils	200,000.00	0.00	200,000.00
228002 Maintenance-Transport Equipment	90,000.00	0.00	90,000.00
312219 Other Transport equipment - Acquisition	900,000.00	0.00	900,000.00
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	50,000.00
342111 Land - Acquisition	300,000.00	0.00	300,000.00
Grand Total	4,000,000.00	0.00	4,000,000.00
Total Excluding Arrears	4,000,000.00	0.00	4,000,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project : 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Dr. Fred Tugume, Commissioner Geological Surveys Department</i>
Location:	<i>Countrywide</i>
Total Project Value (Billions)	<i>823164970.0346855</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2024</i>
Completion Date:	<i>6/30/2029</i>

Background:

Uganda possesses a wealth of minerals due to its diversified geology that is dominated by old rocks up to 3,100 million years and this is favorable geology for discovery of world class mineral deposits. The currently known metallic mineral resources are beryllium, bismuth, copper, cobalt, columbite, tantalite, gold, iron, lead, lithium, manganese, platinum group of metals (PGM), rare earth elements (REE), tin, uranium, wolfram and zinc. The industrial minerals include; bentonite, clay, diatomite, dimension stones (granite), feldspar, glass sands, graphite, gypsum, kaolin, kyanite, marble, limestone, mica, phosphate (apatite), pozzolana, salt (rock salt, halite), talc and vermiculite. The country also has gemstones which include: apatite, beryl emerald, aquamarine, heliodor, morganite, corundum (ruby, blue sapphire), fluorite, garnet, opal, quartz (amethyst, rose), topaz, tourmaline and zircon.

To date, not all the quantities of the mineral resources are known with certainty. The available data on quantities of some of the minerals is as follows; iron ore reserves that stand at over 350 million tonnes of confirmed reserve with a resource base of over 1 billion tonnes inferred; marble reserves in Karamoja stand at over 1 billion tonnes, gold reserves in Busia stand at 12 million ounces, graphite reserves in Kitgum stand at 1.7 billion tonnes, Rare Earth Elements (REE) stand at 300 million tonnes of proven reserves and 700 million tons of indicated reserves in Makuutu Buwaaya, kaolin and bentonite reserves in Kaiso Tonya stand at an estimated 1.3 billion tonnes and inferred Nickel reserves in Kitgum stand at 1 billion tonnes.

Under the Sustainable Management of Mineral Resources Project (SMMRP) implemented from 2004 2012, 18 new mineral potential targets were identified through interpretation of high resolution magnetic, electromagnetic and radiometric data generated from airborne geophysical surveys. The new targets were subjected to limited geological mapping; geo

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Objectives:

To increase the exploitation and value addition to selected mineral commodities for job rich industrialization from two to eight industries

Expected Outputs:

Output 1: Geochemical survey equipment and regional geochemical data acquired by 2028.

Output 2: Sample storage and sample preparation facility constructed and equipped by 2028.

Output 3: High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired by 2028.

Output 4: Mineral deposits evaluated (quantified), classified and promoted by 2028

The output will involve procurement of relevant ore deposit modelling software and modelling of identified mineral deposits basing on internationally recognized mineral classification/reporting code.

Output 5: A state of the art national geological specimen repository constructed, equipped, staffed and commissioned by 2028.

Output 6: Bank of Certified Reference Materials for different mineral matrixes and geological materials of the country established by 2028.

Output 7: Capacity building undertaken in specialized fields of Geosciences and specimen management by 2028

Technical description of the project:

The project shall be divided into three components namely, national geochemical survey, mineral targets evaluation and classification and construction of a national geological specimen repository. The national geochemical survey and evaluation of mineral targets activities shall generate a lot of samples, which shall first be prepared and temporarily stored in the sample preparation facility at DGSM. After analysis, the remaining samples shall be transferred to the repository. The data from the geochemical surveys shall be processed and interpreted to generate mineral targets for future followup. The repository shall be a storage facility for samples from DGSM exploration activities, mining companies and other geoscientific collections for future reference and research purposes.

Project Achievements:

N/A

Planned activities for FY 2024/25

Procurement and installation of geochemical survey equipment, analytical geochemical survey equipment, relevant software for processing, modelling and managing geochemical data, Training on use of equipment and software for data processing and data interpretation, Collecting of geochemical samples, sample analysis and generation of geochemical mineral targets, Generation of element distribution maps and geochemical anomalies

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.000	4.000	8.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.000	4.000	8.000
Total Excluding Arrears	3.000	4.000	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000.00	0.00	240,000.00
221003 Staff Training	80,000.00	0.00	80,000.00
221009 Welfare and Entertainment	40,000.00	0.00	40,000.00
221010 Special Meals and Drinks	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	100,000.00
222002 Postage and Courier	10,000.00	0.00	10,000.00
224010 Protective Gear	30,000.00	0.00	30,000.00
225201 Consultancy Services-Capital	230,000.00	0.00	230,000.00
225204 Monitoring and Supervision of capital work	250,000.00	0.00	250,000.00
227001 Travel inland	650,000.00	0.00	650,000.00
227004 Fuel, Lubricants and Oils	550,000.00	0.00	550,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.00	0.00	100,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 02 Mineral Development

SubProgramme : 01 Mineral exploration, development and value addition

Sub-SubProgramme : 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
312299 Other Machinery and Equipment- Acquisition	400,000.00	0.00	400,000.00
313229 Other ICT Equipment - Improvement	300,000.00	0.00	300,000.00
Grand Total	3,000,000.00	0.00	3,000,000.00
Total Excluding Arrears	3,000,000.00	0.00	3,000,000.00

Programme: 03 Sustainable Petroleum Development

SubProgramme : 03 Downstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Implementing Agency:	017 Ministry of Energy and Mineral Development
Responsible Officer:	John Friday, Assistant Commissioner, Monitoring and Enforcement
Location:	Countrywide
Total Project Value (Billions)	0
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 03 Downstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

While Uganda has a high potential for hydro, geothermal, gas, solar, wind, biogas and thermal energy, power tariffs are high leading to high deforestation and environment degradation due to the demand for fire wood and charcoal. Geothermal, solar and wind energy options are in their infancy and yet electricity is not affordable due to high tariffs and even then many households especially in rural areas are unconnected to the national grid.

While the LPG clean cooking energy is the option of choice due to its availability on the international market, relatively easy transportation and storage, existing industry characteristics of inadequate infrastructure, reach and low volumes has limited LPG usage to less than 1% at Household level and even then mainly in urban areas thus households and indeed Uganda has not reaped the benefits associated to this energy.

The proposed project, which is aligned to Ugandas Development vision, the Third National Development Plan and Energy Sector Development Plan, is expected to boost the LPG industry through making LPG known to households, allaying any associated health and safety concerns, availing starter kits and developing infrastructure that will support national access and usage. Specifically, the first phase of the project will entail the following

Infrastructure Development across the entire value chain

National LPG awareness and promotion campaigns for cooking energy switching

LPG Distribution

The project market area has been defined as Uganda. The demand is derived from the national household survey statistics using historical extrapolation and the Model for Analysis of Energy Demand. The demand for LPG was extrapolated based on the projected economic and demographic characteristics of the target catchment and expected cooking patterns. The project is expected to offer 800,000 households access to LPG clean cooking energy.

Objectives:

Infrastructure Development across the entire value chain

National LPG awareness and promotion campaigns for cooking energy switching

LPG Distribution

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 03 Downstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Main LPG Plant in Kampala Constructed

6 Regional Plants Constructed

One (1) million LPG Cylinders and accessories Distributed

72 LPG Train Wagons Acquired

Technical description of the project:

The project aims to promote the use of Liquefied Petroleum Gas as an alternative energy source

Project Achievements:

Procurement Process for the Kampala LPG Storage Terminal.

Over 54,000 LPG Cylinder kits acquired and distributed

Planned activities for FY 2024/25

Construction of the Main LPG Terminal in Kampala, Country wide Media Campaigns for LPG usage promotion, Construction of six regional plants in Hoima, Mbale, Gulu, Arua, Mbarara and Kabarole, Procurement and distribution of three (1) Million cylinders and accessories, Procurement of 72 train wagons

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.260	9.343	11.984
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.260	9.343	11.984
Total Excluding Arrears	10.260	9.343	11.984

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 03 Downstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
211102 Contract Staff Salaries	36,000.00	0.00	36,000.00
221001 Advertising and Public Relations	44,000.00	0.00	44,000.00
221002 Workshops, Meetings and Seminars	52,000.00	0.00	52,000.00
221008 Information and Communication Technology Supplies.	22,432.51	0.00	22,432.51
221011 Printing, Stationery, Photocopying and Binding	14,241.74	0.00	14,241.74
225204 Monitoring and Supervision of capital work	401,198.00	0.00	401,198.00
227001 Travel inland	300,000.00	0.00	300,000.00
227004 Fuel, Lubricants and Oils	165,440.00	0.00	165,440.00
312139 Other Structures - Acquisition	9,224,430.00	0.00	9,224,430.00
Grand Total	10,259,742.26	0.00	10,259,742.26
Total Excluding Arrears	10,259,742.26	0.00	10,259,742.26

SubProgramme : 02 Midstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Project : 1793 Midstream Petroleum Infrastructure Development Project Phase II

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Dr. Eng. Geoffrey Ogwang

Location: Country wide and cross border

Total Project Value (Billions) 1758000966.097856

Internal Rate of Investment (IRR): 0

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	1/7/2023
<i>Completion Date:</i>	3/1/2028

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. This includes the infrastructure required for value addition, infrastructure for creation of development linkages to other key sectors and the physical infrastructure required to aid the effective supervision and regulation of oil and gas activities. The National Oil and Gas Policy (2008) of Uganda provides for value addition and development of necessary infrastructure in the oil and gas sector hence the plan to develop an inland refinery, crude export pipeline and Natural gas pipeline.

The Midstream law (The Petroleum Refining, Conversion, Transmission and Midstream Storage Act of 2013) provides for, among other aspects, the development and operation of midstream petroleum infrastructure, especially bulk transportation pipelines and storage facilities.

The discovered resources in the Albertine Graben are currently estimated at a STOIP of 6.5 billion barrels of oil equivalent with 1.4 billion barrels recoverable and approximately 500 billion cubic feet of gas resources.

Objectives:

To put in place requisite Midstream petroleum infrastructure to support the commercialization of Uganda's oil and gas resources

Expected Outputs:

Construction of 211km pipeline from Hoima to Mpigi to transport refined products

Construction of a natural gas pipeline to transport natural gas from Tanzania to Uganda and will be buried in the ground

construction of a bulk storage petroleum facility for petroleum products

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Construction of 211km pipeline from Hoima to Mpigi to transport refined products

Construction of a natural gas pipeline to transport natural gas from Tanzania to Uganda and will be buried in the ground

construction of a bulk storage petroleum facility for petroleum products

Project Achievements:

FEED for products pipeline concluded

RAP for products pipeline at 74%

Procurement rules for feasibility for natural gas pipeline developed

land acquired for Hoima office in Tanga and consultant to undertake designs procured

Planned activities for FY 2024/25

RAP implementation for storage facilities and attendant infrastructure. Procurement of Project Management consultants for storage facilities Monitoring and supervision of the EPC works of storage facilities Commissioning the storage facility Procurement of a design consultant for Hoima offices Development of the technical designs and BOQs for Hoima offices Procurement of project contractor and supervising consultant for Hoima offices Construction of Hoima offices Equipping and furnishing of Hoima offices Undertake RAP studies for natural gas pipeline Undertake compensation of PAPs along the natural gas pipeline corridor Undertake resettlement of PAPs including acquisition of land for resettlement for natural gas pipeline PAPs Undertake sensitization of PAPs along the natural gas pipeline route Secure land title for the pipeline. Undertake EPC works for natural gas pipeline Complete RAP implementation for the products pipeline Undertake Monitoring and supervision of the EPC works for products pipeline

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.000	13.000	11.000
Donor Funding for Project	0.000	941.782	449.779
Total Funding for Project	10.000	954.782	460.779
Total Excluding Arrears	10.000	954.782	460.779

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 02 Midstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1793 Midstream Petroleum Infrastructure Development Project Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,807.46	0.00	952,807.46
221012 Small Office Equipment	100,000.00	0.00	100,000.00
225201 Consultancy Services-Capital	4,240,257.74	0.00	4,240,257.74
225204 Monitoring and Supervision of capital work	1,200,000.00	0.00	1,200,000.00
227004 Fuel, Lubricants and Oils	306,934.79	0.00	306,934.79
228001 Maintenance-Buildings and Structures	400,000.00	0.00	400,000.00
312221 Light ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
313135 Water Plants, pipelines and sewerage networks - Improvement	600,000.00	0.00	600,000.00
342111 Land - Acquisition	2,000,000.00	0.00	2,000,000.00
Grand Total	10,000,000.00	0.00	10,000,000.00
Total Excluding Arrears	10,000,000.00	0.00	10,000,000.00

SubProgramme : 01 Upstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Project : 1611 Petroleum Exploration and Promotion of Frontier Basins

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Frank Mugisha

Location: Countrywide

Total Project Value (Billions) 1537582001.9684212

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

Following the first commercial discovery of petroleum in Uganda in 2006, Government considered strategies for ensuring efficient and effective management of the petroleum value chain that would lead to prudent development, production and commercialization of the petroleum resources. These strategies included putting in place comprehensive regulatory and institutional frameworks. These included the enacting of the National Oil and Gas Policy in 2008, formulation of the petroleum Upstream and Midstream laws in 2013, formulation of the Petroleum Upstream and Midstream regulations in 2016 and formation of the Petroleum Authority of Uganda and Uganda National Oil Company in 2015.

As a result of the above developments, Government awarded one Petroleum Production Licenses over the Kingfisher field to CNOOC in 2012, five PLs over Mputa Nzizi Waraga, Kasamene Wahrindi, Kigogole Ngara, Nsoga, Ngege fields to Tullow Uganda Operations Pty Ltd in 2016 and three PLs over Ngiri, Jobi Rii and Gunya fields to Total E&P Uganda Ltd in 2016. Likewise, in the First Licensing Round, Government awarded three exploration licenses in 2017 over Ngassa Shallow and Deep plays to Oranto Petroleum Ltd, and Kanywataba area to Armour Energy Ltd.

Further exploration in the new areas using modern and definitive exploration methods is expected to lead to discovery of additional petroleum resources for sustainability of petroleum production.

Objectives:

To acquire 2000sq.Km. of geological and geochemical data and acquire 1000 line km of geophysical data.

To acquire 600line km of speculative 2D seismic data and 600 sq. km of 3D seismic data and interpret the acquired data from the frontier basins and the Albertine Graben respectively.

To promote at least four frontier basins to potential investors.

To conduct at least two petroleum licensing rounds and award six exploration licenses.

To establish a research Center of excellence

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

2000sq.Km. of geological and geochemical data and 1000 line km of geophysical data.

600line km of speculative 2D seismic data and 600 sq. km of 3D seismic data and interpret the acquired data from the frontier basins

At least four frontier basins promoted to potential investors.

Atleast two petroleum licensing rounds held and award six exploration licenses issued

Technical description of the project:

The project will involve acquisition, processing, and interpretation of Geological, Geochemical, Geophysical, and speculative seismic data. This will lead discovery of subsurface structural or stratigraphic features with the potential to have entrapped oil or natural gas.

The leads will further be explored through 3D airborne gravity gradiometry, 2D and 3D seismic data to mature the leads into drillable petroleum prospects. These further surveys are extremely expensive and are not part of the work program for this project. Instead, the GG and speculative seismic data that will be acquired will be assessed to identify any potential leads. The data will further be packaged to promote the basins to potential investors to acquire acreage and consequently undertake further subsurface data acquisition including airborne gravity gradiometry, 2D and 3D seismic to confirm drillable petroleum prospects on which exploration wells will be drilled to test the existence of oil and gas on the prospects.

The new discoveries made will be flow tested, appraised and volumetric analysis undertaken to confirm the volumes of oil and gas under each discovery. Cumulatively, the target is to establish at least 5 BBL STOIP from the new discoveries by the end of the project. The discovered volumes will be produced, processed, stored, refined and transported using the established infrastructure.

The speculative seismic surveys will be undertaken in selected basins. The surveys shall be fully funded by speculative companies which will be contracted by Government through competitive bidding. The speculative companies will then sell the data to interested IOCs to recover their costs and thereafter share with Government the profits that will accrue in a format which will be agreed upon in the contract. The targeted governments share of the profits under this kind of arrangement is USD 2 million by the end of the project.

Project Achievements:

Over 2500Km of GGG Data acquired in Karamoja Basin

Planned activities for FY 2024/25

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Field acquisition of geological and geochemical data and geophysical data, Processing of the acquired data, basin analysis, petroleum systems analysis and resource assessment , Formulation of model agreements for data acquisition, processing, marketing and sale, Permitting of at least 3 speculative geophysical survey companies, Monitoring of the speculative surveys, Data analysis of the acquired 2D and 3D seismic data, Basin Analysis and petroleum systems modelling and characterization, Detailed resource assessment, Packaging of the existing and newly acquired data on the frontier basins to form priced data, reports and brochures, Exhibition of the data packages at petroleum conferences to showcase the hydrocarbon potential of the basins, Undertake technical and financial cost and benefit analysis on the proposed blocks for the licensing, Review of the Model Production Sharing Agreement , Publicity of the licensing round in international and local media, Bidding processes for the licensing rounds, Due diligence on successful bidders, negotiations and PSA approvals, Collaboration with international research institutions specialized in oil and gas sector, Organization of roadshow conferences to promote the licensing rounds.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.400	4.600	8.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	5.400	4.600	8.000
Total Excluding Arrears	5.400	4.600	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1611 Petroleum Exploration and Promotion of Frontier Basins			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,000.00	0.00	1,100,000.00
221001 Advertising and Public Relations	50,000.00	0.00	50,000.00
221002 Workshops, Meetings and Seminars	70,000.00	0.00	70,000.00
221008 Information and Communication Technology Supplies.	450,000.00	0.00	450,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1611 Petroleum Exploration and Promotion of Frontier Basins			
221011 Printing, Stationery, Photocopying and Binding	70,000.00	0.00	70,000.00
222001 Information and Communication Technology Services.	90,000.00	0.00	90,000.00
224005 Laboratory supplies and services	150,000.00	0.00	150,000.00
224010 Protective Gear	200,000.00	0.00	200,000.00
225201 Consultancy Services-Capital	100,000.00	0.00	100,000.00
225204 Monitoring and Supervision of capital work	800,000.00	0.00	800,000.00
227001 Travel inland	440,000.00	0.00	440,000.00
227004 Fuel, Lubricants and Oils	290,000.00	0.00	290,000.00
228001 Maintenance-Buildings and Structures	50,000.00	0.00	50,000.00
228002 Maintenance-Transport Equipment	550,000.00	0.00	550,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000.00	0.00	190,000.00
312121 Non-Residential Buildings - Acquisition	150,000.00	0.00	150,000.00
312212 Light Vehicles - Acquisition	600,000.00	0.00	600,000.00
313233 Medical, Laboratory and Research & appliances - Improvement	50,000.00	0.00	50,000.00
Grand Total	5,400,000.00	0.00	5,400,000.00
Total Excluding Arrears	5,400,000.00	0.00	5,400,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 04 Energy Efficiency

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1800 Clean Energy Access Project

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Commissioner - Energy Efficiency and Conservation</i>
Location:	<i>Uganda</i>
Total Project Value (Billions)	<i>349419447.1783629</i>
Internal Rate of Investment (IRR):	<i>30.06</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>17394</i>
Start Date:	<i>7/1/2023</i>
Completion Date:	<i>6/30/2028</i>

Background:

Access to energy is a prerequisite of human development. Energy is needed for individual survival and it is important for the provision of social services such as education and health and a critical input into all economic sectors from household production or farming, SMEs to industry. The wealth and development status of all nations and its inhabitants is closely correlated to the type and extent of access to energy.

Objectives:

Project Goal: To increase adoption of clean and efficient energy technologies from 30% to 40% by 2030.

Expected Outputs:

Output 1: Clean Mobility Testing and Certification equipment for Electric Mobility and Fuel Efficiency acquired

Output 2: 5 sets of Testing equipment for energy efficient cooking appliances acquired

Output 3: Energy Efficiency Testing Equipment for five appliances acquired

Output 4: Energy Efficiency equipment in 44 public buildings and 3 Industrial Parks Installed

Technical description of the project:

The Clean Energy Access Project will promote access to clean energy solutions including infrastructure for electric mobility as well as access to clean and efficient cooking technologies and support for the development and adoption of Minimum Energy Performance Standards and promote the efficient utilization of energy in public institutions and industries.

Project Achievements:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 04 Energy Efficiency

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

- 1 Two Electric Vehicle Chargers Installed
- 2 Masterplan for Electric Vehicle Charging Infrastructure for Kampala Metropolitan developed.
- 3 Sites to host the establishment of regional product development and certification centres for efficient and clean cooking appliances identified.
- 4 Preliminary energy performance assessments conducted for public institutions and industrial parks.

Planned activities for FY 2024/25

- i. Clean Mobility Testing and Certification equipment for Electric Mobility and Fuel Efficiency) acquired; ii. 5 sets of Testing equipment for energy efficient cooking appliances acquired; iii. Energy Efficiency Testing Equipment for five appliances acquired; and iv. Energy Efficiency equipment in 44 public buildings and 3 Industrial Parks Installed

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.221	15.737	21.286
Donor Funding for Project	0.000	123.634	345.973
Total Funding for Project	3.221	139.371	367.259
Total Excluding Arrears	3.221	139.371	367.259

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1800 Clean Energy Access Project			
221001 Advertising and Public Relations	18,000.00	0.00	18,000.00
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	15,000.00
221012 Small Office Equipment	15,000.00	0.00	15,000.00
224010 Protective Gear	16,000.00	0.00	16,000.00
225201 Consultancy Services-Capital	350,000.00	0.00	350,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 04 Energy Efficiency

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1800 Clean Energy Access Project			
227001 Travel inland	143,000.00	0.00	143,000.00
227004 Fuel, Lubricants and Oils	219,618.20	0.00	219,618.20
228002 Maintenance-Transport Equipment	44,000.00	0.00	44,000.00
312299 Other Machinery and Equipment- Acquisition	2,400,000.00	0.00	2,400,000.00
Grand Total	3,220,618.20	0.00	3,220,618.20
Total Excluding Arrears	3,220,618.20	0.00	3,220,618.20

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1143 Isimba Hydro Power Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Edward Baleke

Location: Kamuli and Kayunga Districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2012

Completion Date: 6/30/2025

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The Ministry of Energy and Mineral Development is the Employer and has the overall responsibility to successfully deliver the projects, support, and ensure coordination between the different implementing and advisory bodies. UEGCL has the responsibility of supervising the project implementation and oversee the activities of the EPC contractor and supervising consultants for the power plant component of the projects and other obligations as outlined in the Deeds of Assignment and Memorandum of Understanding with the MEMD. UETCL has the responsibility of supervising the project implementation and oversee the activities of the EPC contractor and supervising consultants for the transmission line component of the projects and other obligations as outlined in the DoA and MoU with the MEMD.

Objectives:

To develop the 183 MW Isimba Hydro Power Plant and its associated transmission line interconnection.

Expected Outputs:

183 MW Isimba Hydro Power Plant and its associated transmission line interconnection

Technical description of the project:

The Isimba Hydro Power Plant is located at the Victoria Nile River, about 50km downstream of the Bujagali Hydro power station. The total installed capacity is 183 MW. It is a Dam scheme that utilises a gross head of 15.4m and design discharge of 1,375 cubic meters to generate 1039 million units of energy. The total construction duration of the hydropower project was 47 months. The Interconnection Project consists of a 42km, 132kV double circuit transmission line from the Isimba Hydro Power Station Switchyard to the 132kV Bujagali Switchyard.

Project Achievements:

The project foundation stone was laid by H.E the President on October 5, 2013;

The first concrete pouring was witnessed out by H.E the Vice President on July 27, 2015;

The project was commissioned by H.E the President on March 21, 2019.

The Commercial Operations Date (COD) was achieved on March 31, 2021. Subsequently, the Taking Over Certificate was issued on April 12, 2021, which signified the commencement of the Defects Liability Period (DLP)

Planned activities for FY 2024/25

Rectification of snags and defects identified during the Defects Liability Period

Project Funding Allocations:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.005	0.000	0.000
Donor Funding for Project	61.300	0.000	0.000
Total Funding for Project	65.305	0.000	0.000
Total Excluding Arrears	65.305	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1143 Isimba Hydro Power Project			
211102 Contract Staff Salaries	108,000.00	0.00	108,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.00	0.00	400,000.00
212101 Social Security Contributions	10,800.00	0.00	10,800.00
221011 Printing, Stationery, Photocopying and Binding	10,200.00	0.00	10,200.00
221017 Membership dues and Subscription fees.	15,000.00	0.00	15,000.00
225201 Consultancy Services-Capital	1,305,434.78	0.00	1,305,434.78
225202 Environment Impact Assessment for Capital Works	600,000.00	0.00	600,000.00
225204 Monitoring and Supervision of capital work	500,000.00	0.00	500,000.00
227004 Fuel, Lubricants and Oils	56,000.00	0.00	56,000.00
263402 Transfer to Other Government Units	1,000,000.00	61,300,000.00	62,300,000.00
Grand Total	4,005,434.78	61,300,000.00	65,305,434.78
Total Excluding Arrears	4,005,434.78	61,300,000.00	65,305,434.78

Project : 1183 Karuma Hydroelectricity Power Project

Implementing Agency:

017 Ministry of Energy and Mineral Development

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Responsible Officer: *Eng. Emmanuel Sande Nsubuga*

Location: *Kiryandongo District*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *1/1/2020*

Completion Date: *6/30/2026*

Background:

The EPC contractor for Karuma Hydropower Project (both the power plant and transmission line components) is Sino Hydro Corporation Limited while the Owners Engineer (supervising Consultants) for the power plant is AFRY Switzerland Limited who replaced Energy Infratech Private Limited (EIPL). The OE for the transmission line component is GOPA International Energy Consultants (GOPA Intec)

Objectives:

Construction of the 600MW Karuma Hydropower Project (KHPP) and the Karuma Interconnection Project (KIP); and Construction of two (2) hospitals, one (1) primary school and establishment of a study fund under the corporate social responsibility component of the project

Expected Outputs:

Construction 600MW run of river hydropower plant
 Construction of 248km 400kV Karuma Kwanda transmission line
 Construction of 55km 400kV Karuma Olwiyo transmission line
 Construction of 75km 132kV Karuma Lira transmission line
 Construction of a new 2X105MVA 400 132kV substation at Karuma
 Construction of a new 2x20MVA 132 33kV substation at Olwiyo
 Extensions of existing substation at Kawanda to accommodate and integrate 2x650MVA 400 220kV transformation capacity
 Extensions of existing substation at Lira for the two incoming 132kV line bays
 Extension and Renovation of Masindi UPDF Barracks Health Centre IV in Masindi District
 Construction of Dii Cuinyi general hospital in Oyam District
 Extension and Renovation of Amaji Primary School in Oyam District

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Karuma Hydropower Project (KHPP) is a 600 MW run of river scheme that will utilize a gross head of 70.0 m with a design discharge of 1,098 cubic meters. KHPP is located at the Kyoga Nile River, northwest of Uganda. The tailrace outfall is situated within the Karuma Wildlife Reserve (KWR) and is about 9 km downstream of the Karuma Bridge.

Project Achievements:

Synchronization of 600MW to the national grid

Planned activities for FY 2024/25

Rectification of identified snags and defects during the Defects Liability Period

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	11.393	5.837	19.561
Donor Funding for Project	228.080	958.241	901.729
Total Funding for Project	239.473	964.078	921.289
Total Excluding Arrears	239.473	964.078	921.289

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1183 Karuma Hydroelectricity Power Project			
211102 Contract Staff Salaries	492,000.00	0.00	492,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.00	0.00	400,000.00
212101 Social Security Contributions	60,000.00	0.00	60,000.00
221005 Official Ceremonies and State Functions	500,000.00	0.00	500,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1183 Karuma Hydroelectricity Power Project			
221008 Information and Communication Technology Supplies.	50,000.00	0.00	50,000.00
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	40,000.00
221017 Membership dues and Subscription fees.	10,000.00	0.00	10,000.00
225201 Consultancy Services-Capital	1,168,000.00	0.00	1,168,000.00
225202 Environment Impact Assessment for Capital Works	400,000.00	0.00	400,000.00
225204 Monitoring and Supervision of capital work	480,000.00	0.00	480,000.00
227004 Fuel, Lubricants and Oils	120,000.00	0.00	120,000.00
228002 Maintenance-Transport Equipment	80,000.00	0.00	80,000.00
263402 Transfer to Other Government Units	3,700,000.00	228,080,000.00	231,780,000.00
312139 Other Structures - Acquisition	3,892,663.03	0.00	3,892,663.03
Grand Total	11,392,663.03	228,080,000.00	239,472,663.03
Total Excluding Arrears	11,392,663.03	228,080,000.00	239,472,663.03

Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project

Implementing Agency:	017 Ministry of Energy and Mineral Development
Responsible Officer:	Roy Baguma, Managing Director UECCCC
Location:	Hoima, Kabarole, Bundibugyo, Bunyangabu, Kasese, Mitooma and Bushenyi
Total Project Value (Billions)	0
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2016
Completion Date:	6/30/2025

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Background:

The ORIO Mini Hydropower Project entails the development of nine (9) mini hydro power sites with combined capacity of 6.7 MW, a 288km distribution network and a targeted 71,081 connections in the project area as a single project.

Objectives:

71,081 connections to reliable electricity and outreach of about 376,000 individuals. Connection to reliable electricity for over 1,300 Small and Medium Size Enterprises (SMEs).

Contribution towards climate change mitigation through reduced reduce carbon emissions.

The Electricity will be delivered at a tariff of US 5.3 Cents per Kwh

Expected Outputs:

71,081 connections to reliable electricity and outreach of about 376,000 individuals. Connection to reliable electricity for over 1,300 Small and Medium Size Enterprises (SMEs).

Contribution towards climate change mitigation through reduced reduce carbon emissions.

The Electricity will be delivered at a tariff of US 5.3 Cents per Kwh

Technical description of the project:

Construction of Nine Mini Hydro power plants using Pelton Turbines and Crossflow turbines. Power will be evacuated to the grid with special focus to implement connections in the immediate project area.

Project Achievements:

Land Acquisition Resettlement Action Plan (RAP)

Civil and Electromechanical Contractor Contractors

Licenses and Power Purchase Agreements

Planned activities for FY 2024/25

Civil Works Construction, Electro-Mechanical Equipment manufacture, design and installation, Evacuation, distribution and connections works

Project Funding Allocations:

MTEF Projections

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	7.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.000	0.000	0.000
Total Excluding Arrears	7.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1429 ORIO Mini Hydro Power and Rural Electrification Project			
263402 Transfer to Other Government Units	7,000,000.00	0.00	7,000,000.00
Grand Total	7,000,000.00	0.00	7,000,000.00
Total Excluding Arrears	7,000,000.00	0.00	7,000,000.00

Project : 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Deo Luwalira, CEO Atomic Energy Council

Location: Mpooma, Mukono District

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Uganda became a member of the international Atomic Energy Agency (IAEA) in 1967. In accordance with the International Atomic Energy Agency (IAEA) Safety Standard series No. GSR Part 3 of 2014, under requirement 2, the government is required; to ensure that the regulatory body has legal authority, competences and resources necessary to fulfil its statutory functions and responsibilities. In addition, the government shall ensure that arrangements are in place for the provision of technical services relating to radiation protection and safety, such as services for personal dosimetry, environmental monitoring and the calibration of monitoring and measuring equipment, safe management of radioactive waste , and for provision of the education and training services required for building and maintaining the competence of persons and organizations that have responsibilities relating to radiation protection and safety.

Despite the inadequacy and lack of the critical establishments as per the international requirements and the Energy Policy for Uganda of 2002 above, Atomic Energy Council performs a number of statutory functions such as carrying out inspections, licensing of facilities using ionizing radiation, monitoring of occupationally exposed workers, and radioactive waste management of disused and orphan sources, nuclear and radiological emergence preparedness and response, radiological environmental monitoring among others as stated in the Atomic Energy Act No.24 of 2008.

In pursuit of strengthening the national regulatory infrastructure, government acquired 11.5 acres of land at Kituba Village, Mpoma Mukono District to establish Atomic Energy Council Headquarters and put in place regulatory facilities.

Objectives:

To reduce exposure by the population to unknown amounts of radiation from planned, unplanned and existing exposure scenarios.

Expected Outputs:

The Project will construct and equip the following facilities.

- 1.Environmental radioactivity monitoring Laboratory.
2. Dosimetry and Calibration laboratory.
3. Non ionizing radiation Laboratory.
4. Nuclear Security support and training centers with a Nuclear Forensic Laboratory.
5. Nuclear and Radiological Emergence and Preparedness support center.
6. Radiochemistry Laboratory.
7. Administration block.

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The Project will construct and equip the following facilities.

1. Environmental radioactivity monitoring Laboratory.
2. Dosimetry and Calibration laboratory.
3. Non ionizing radiation Laboratory.
4. Nuclear Security support and training centers with a Nuclear Forensic Laboratory.
5. Nuclear and Radiological Emergence and Preparedness support center.
6. Radiochemistry Laboratory.
7. Administration block.

Project Achievements:

N/A

Planned activities for FY 2024/25

Construction and equipping of the Environmental Radioactivity Monitoring laboratory Construction and equipping of the dosimetry and calibration laboratory Construction and equipping of the Non-Ionizing laboratory Construction and equipping of the Nuclear and Radiological Emergence and Preparedness Support Center Construction and equipping of the administrative block Procurement of specialized ICT Hardware and equipment

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	13.117	28.403	16.099
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	13.117	28.403	16.099
Total Excluding Arrears	13.117	28.403	16.099

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 01 Generation

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,724.14	0.00	180,724.14
221002 Workshops, Meetings and Seminars	160,000.00	0.00	160,000.00
221008 Information and Communication Technology Supplies.	41,359.00	0.00	41,359.00
225201 Consultancy Services-Capital	7,113,425.00	0.00	7,113,425.00
225202 Environment Impact Assessment for Capital Works	258,000.00	0.00	258,000.00
227001 Travel inland	363,000.00	0.00	363,000.00
227004 Fuel, Lubricants and Oils	240,000.00	0.00	240,000.00
228002 Maintenance-Transport Equipment	60,000.00	0.00	60,000.00
263402 Transfer to Other Government Units	4,700,000.00	0.00	4,700,000.00
Grand Total	13,116,508.14	0.00	13,116,508.14
Total Excluding Arrears	13,116,508.14	0.00	13,116,508.14

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1259 Kampala-Entebbe Transmission Line

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Mr. Joshua Karamagi, CEO UETCL

Location: Kampala and Wakiso Districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Start Date: 1/1/2020

Completion Date: 6/24/2025

Background:

Entebbe and its environs have one of the fastest demand growth rates in Uganda. The area has among others the international airport, which is the main outlet and inlet to the county. In addition are commercial and industrial developments, existing and upcoming housing Estates.

The main town is divided into Entebbe A and Entebbe B with a population density of 32,031 and 23055 respectively totalling to 55086 (2002 population census results Uganda Bureau of Statistics). The demand in the area has increased and to date stands at 35MW during peak load hours. Initially, Entebbe was fed from Mutundwe via Kampala south substation using two 33 kV subtransmission lines. The two lines had reached their rated capacity and any further increase in load would lead to a voltage collapse. After completion of the 132kV line, power has now stabilized.

To alleviate these problems, internal power system studies were carried out and several options were considered but the option of significant relevance was that of building a 132 kV single circuit transmission line from Mutundwe substation to Entebbe near the existing 33kV Entebbe substation.

Objectives:

To increase the transmission capacity to meet the load demand growth in Entebbe and surrounding areas.

Expected Outputs:

Construction of a new 132kV double Circuit transmission line on steel pylons from Mutundwe substation to Entebbe 1KM from the existing 33kV Entebbe substation.

Two 132kV line bay at Mutundwe substation.

Two 132kV line bay at Entebbe substation.

Two 132/33kV 80/60 MVA transformers at the new Entebbe 132kV substation.

Two 132kV transformer feeders at the new Entebbe 132kV substation.

Two 33kV transformer feeders at the new Entebbe 132kV substation.

Two 33 kV line feeders interconnecting the new Entebbe 132kV substation to the old 33kV substation.

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Construction of a new 132kV double Circuit transmission line on steel pylons from Mutundwe substation to Entebbe 1KM from the existing 33kV Entebbe substation.

Two 132kV line bay at Mutundwe substation.

Two 132kV line bay at Entebbe substation.

Two 132/33kV 80/60 MVA transformers at the new Entebbe 132kV substation.

Two 132kV transformer feeders at the new Entebbe 132kV substation.

Two 33kV transformer feeders at the new Entebbe 132kV substation.

Two 33 kV line feeders interconnecting the new Entebbe 132kV substation to the old 33kV substation.

Project Achievements:

Construction of a new 132kV double Circuit transmission line on steel pylons from Mutundwe substation to Entebbe 1KM from the existing 33kV Entebbe substation.

Two 132kV line bay at Mutundwe substation.

Two 132kV line bay at Entebbe substation.

Two 132/33kV 80/60 MVA transformers at the new Entebbe 132kV substation.

Two 132kV transformer feeders at the new Entebbe 132kV substation.

Two 33kV transformer feeders at the new Entebbe 132kV substation.

Two 33 kV line feeders interconnecting the new Entebbe 132kV substation to the old 33kV substation.

Planned activities for FY 2024/25

Construction of a new 132kV double Circuit transmission line on steel pylons from Mutundwe substation to Entebbe 1KM from the existing 33kV Entebbe substation. Two 132kV line bay at Mutundwe substation. Two 132kV line bay at Entebbe substation. Two 132/33kV 80/60 MVA transformers at the new Entebbe 132kV substation. Two 132kV transformer feeders at the new Entebbe 132kV substation. Two 33kV transformer feeders at the new Entebbe 132kV substation. Two 33 kV line feeders interconnecting the new Entebbe 132kV substation to the old 33kV substation.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.100	0.000	0.000
Donor Funding for Project	17.300	0.000	0.000
Total Funding for Project	17.400	0.000	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	17.400	0.000	0.000
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Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1259 Kampala-Entebbe Transmission Line			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
263402 Transfer to Other Government Units	0.00	17,300,000.00	17,300,000.00
Grand Total	100,000.00	17,300,000.00	17,400,000.00
Total Excluding Arrears	100,000.00	17,300,000.00	17,400,000.00

Project : 1391 Lira-Gulu-Agago 132KV transmission project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Mr. Joshua Karamagi, CEO UETCL

Location: Gulu, Omoro & Pader districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 1/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

P.A.C. S.p.A was issued a license by the regulator as the potential developers of mini hydro power plants along Agago and Achwa Rivers estimated to have a total installed capacity of 87.9 MW in Northern Uganda.

The current power supply situation in the districts of Gulu, Kitgum, Pader and the rest of the West Nile region of Uganda is characterized by poor reliability and quality of power supply. This is mainly because the districts are supplied by very long 33kV lines which have resulted in high technical losses, poor voltage profiles coupled with frequent power interruptions. In addition to the existing demand the region is experiencing a high demand growth rate resulting from increased commercial and upcoming industries within the region.

For this reason, the Government of Uganda through Uganda Electricity Transmission Company Limited plans on constructing the Gulu Agago Agago HPP and Agago Kitgum 132kV Double Circuit Steel Tower Transmission Line Projects aimed at reinforcing supply to the Northern and West Nile region, and evacuation of electricity from the Achwa and Agago HPP I, II, & III minihydro projects in order to meet the regions unserved demand.

Objectives:

To Provide adequate transmission infrastructure to evacuate the planned Achwa and Agago HPP I, II, & III (87.9MW) minihydro power plants

To provide power supply to the Northern and West Nile Regions of Uganda.

Expected Outputs:

Construction of 83km 132kV Gulu Agago Agago HPP transmission line and associated substations works.

Construction of 2X132KV line bay extensions at Gulu and Agago HPP Substations and new Agago 132/33kV Substation.

Technical description of the project:

Construction of 83km 132kV Gulu Agago Agago HPP transmission line and associated substations works.

Construction of 2X132KV line bay extensions at Gulu and Agago HPP Substations and new Agago 132/33kV Substation.

Project Achievements:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Construction of the transmission line was completed and successfully energized on 18th November 2023 and is currently transmitting power from Agago HPP to the national grid at Gulu 132/33kV Substation.

The extension bays at Gulu substation and Agago HPP switchyard were completed successfully energized on 18th November 2023.

The new Agago 132/33kV Substation was officially commissioned on 21st February 2024 with outstanding works expected to be completed by 30th July 2024.

RAP implementation is 98.9% completed. Pending activities being compensation of 5No PAPs, Implementation of Livelihood Restoration Program and Community Development Action Plan

Planned activities for FY 2024/25

Implementation of Outstanding RAP activities Payment of outstanding payments for the supervising Consultant and EPC Works contractors

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.100	0.000	0.000
Donor Funding for Project	24.350	0.000	0.000
Total Funding for Project	24.450	0.000	0.000
Total Excluding Arrears	24.450	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1391 Lira-Gulu-Agago 132KV transmission project			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
263402 Transfer to Other Government Units	0.00	24,350,000.00	24,350,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	100,000.00	24,350,000.00	24,450,000.00
Total Excluding Arrears	100,000.00	24,350,000.00	24,450,000.00

Project : 1409 Mirama -Kabale 132kv Transmission Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Mary Dawn Nakasozi

Location: Ntungamo, Kabale Districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 1/1/2020

Completion Date: 6/30/2025

Background:

Kabale region is supplied by two 33kV subtransmission lines comprising of Mbarara Kabale 33kV line (approx. 125 km) and Nkenda Kabale 33kV line (approx. 200km).

The government of Uganda intends to extend the high voltage grid to the Kabale region to avail the power required to boost commercial and industrial developments. The major economic activity in the region is agriculture (Vegetable and fruit growing in particular).

The Government of Uganda (GoU) under the Ministry of Energy and Mineral Development (MEMD) received funding from Islamic Development Bank towards the implementation of Mirama Kabale 132kV Transmission Line and Associated Substations. The funding from IsDB is a loan of USD 83.75million and was signed on 22nd June 2015.

Objectives:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

- Provide adequate transmission infrastructure to meet the energy needs for the Uganda population in the project area for social and economic development.
- Provision of transmission infrastructure to evacuate power generated from the proposed Kabale Peat power plant (33MW) to the load centers of Kabale, Kisoro, Isingiro, Ntungamo, Mbarara, and border load centers in Rwanda.
- Improve power supply quality and security by providing adequate transmission infrastructure.
- Poverty eradication through providing electricity needed for the small to medium scale industries

Expected Outputs:

Construction of Mirama Kabale 132kV steel tower transmission line
 Construction of a new 2X32 40MVA 132 33kV substation at Kabale
 Extension of the busbars and installation of two line bays at the Mirama Substation

Technical description of the project:

Construction of Mirama Kabale 132kV steel tower transmission line
 Construction of a new 2X32 40MVA 132 33kV substation at Kabale
 Extension of the busbars and installation of two line bays at the Mirama Substation

Project Achievements:

overall project progress is 65%

Planned activities for FY 2024/25

Construction of Mirama-Kabale Transmission line, Construction of Mirama and Kabale Substations

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.650	0.000	0.000
Donor Funding for Project	70.310	0.000	0.000
Total Funding for Project	70.960	0.000	0.000
Total Excluding Arrears	70.960	0.000	0.000

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1409 Mirama -Kabale 132kv Transmission Project			
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	200,000.00
225204 Monitoring and Supervision of capital work	350,000.00	0.00	350,000.00
263402 Transfer to Other Government Units	100,000.00	70,310,000.00	70,410,000.00
Grand Total	650,000.00	70,310,000.00	70,960,000.00
Total Excluding Arrears	650,000.00	70,310,000.00	70,960,000.00

Project : 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Anne Muhuereza

Location: Gulu, Nebbi, Arua , Kole

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 6/1/2016

Completion Date: 6/30/2025

Background:

The project is financed by the World Bank through the International Development Association and its development objective is to increase availability and efficiency of bulk electricity supply in the project area. The current power supply situation in the Districts of Kole, Gulu, Nebbi, Paidha, Arua and the rest of the West Nile region of Uganda is characterized by poor reliability and quality of power supply. This is mainly due to the fact that the districts are supplied by very long 33kV lines which has resulted in high technical losses, poor voltage profiles coupled with frequent power interruptions. Other districts like Arua have no connectivity to the national grid

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Objectives:

The project development objective (PDO) is to increase availability and efficiency of bulk electricity supply in the project areas (Northern and West Nile regions)

The main objective of the project is to construct the Kole Gulu Nebbi Arua transmission line and associated substations.

Expected Outputs:

Kole Gulu Nebbi Arua 132kV Transmission Line

Kole, Gulu, Nebbi, Arua substations

Technical description of the project:

Construction of 294 km of 132kV double circuit transmission line from Kole, through Gulu and Nebbi, to Arua Lot 1

Construction of new 132/33 kV substations at Gulu, Nebbi and Arua (LOT 2)

Engineering construction and supervision consultant for the Kole Gulu Nebbi Arua 132kV transmission line and associated substation works (LOT 3)

Project Achievements:

Kole Gulu Nebbi Arua (KGNA) transmission line construction progress:

The overall weighted progress for the transmission line works is 98%

Substations construction progress:

The overall weighted progress for substation works is 88% (Lot 2) and 98% (Lot 3).

Compensation of Project Affected Persons is at 96%

Planned activities for FY 2024/25

Completion of EPC Works

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.100	0.000	0.000
Donor Funding for Project	15.700	0.000	0.000
Total Funding for Project	15.800	0.000	0.000
Total Excluding Arrears	15.800	0.000	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
263402 Transfer to Other Government Units	0.00	15,700,000.00	15,700,000.00
Grand Total	100,000.00	15,700,000.00	15,800,000.00
Total Excluding Arrears	100,000.00	15,700,000.00	15,800,000.00

Project : 1492 Kampala Metropolitan Transmission System Improvement Project

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Joshua Karamagi, CEO UETCL</i>
Location:	<i>Kampala Metropolitan Area and surrounding areas</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>1/1/2020</i>
Completion Date:	<i>6/30/2024</i>
<u>Background:</u>	

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Uganda has been conducting the construction of 600MW Karuma Hydropower Station with 400 kV transmission lines reaching Kampala metropolitan area, and the construction of 183MW Isimba Hydropower Station located at eastern area of Kampala with 220 kV and 132 kV transmission lines to bolster the transmission network to Kampala. The construction of the above hydropower and transmission line projects are anticipated to increase the stability of power supply to Kampala metropolitan area and therefore, the expansion of the existing transmission capacity of 220 kV voltage class and below as well as substation capacity within Kampala metropolitan area will be necessary.

Uganda has been conducting Kampala area related projects such as the project for improvement of Queensway Substation (120 MVA), aiming for the expansion of the transmission and substation network in Kampala metropolitan area for securing the stable power supply to sustain the industrial, commercial and residential activities. However, in Kampala central area, 1,777 hours of power outage per year in total occurred in 2014, and the power demand is projected to reach 688 MW by 2025 whilst the capacity of distribution substation will be 660 MW (695 MVA). Therefore, the shortage of transmission capacity is inevitable near future and the expansion of the network is an urgent issue. Against the above background, Uganda is implementing Greater Kampala Metropolitan Area Transmission System Improvement Project to upgrade the current power transmission and substation facilities for the future stable power supply at Kampala metropolitan area.

Objectives:

The objective of the Project is to improve transmission system in the Kampala Metropolitan Area through construction and renovations of substations, improvement of transmission lines and introduction of mobile substation, thereby contributing to improvement of power supply and economic development in Uganda

Expected Outputs:

Construction of new substations and transmission lines

Technical description of the project:

Construction of new substations and transmission lines connecting to existing transmission lines, rehabilitation or upgrading of existing substations, and procurement of mobile substation

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

Procurement of supervision consultant completed

Procurement of EPC contractors completed.

RAP implementation completed

Planned activities for FY 2024/25

EPC construction works of the transmission line and associated substations

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.200	0.000	0.000
Donor Funding for Project	104.190	0.000	0.000
Total Funding for Project	105.390	0.000	0.000
Total Excluding Arrears	105.390	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1492 Kampala Metropolitan Transmission System Improvement Project			
221008 Information and Communication Technology Supplies.	97,500.00	0.00	97,500.00
221011 Printing, Stationery, Photocopying and Binding	12,500.00	0.00	12,500.00
225202 Environment Impact Assessment for Capital Works	270,000.00	0.00	270,000.00
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	0.00	400,000.00
225204 Monitoring and Supervision of capital work	300,000.00	0.00	300,000.00
263402 Transfer to Other Government Units	120,000.00	104,190,000.00	104,310,000.00
Grand Total	1,200,000.00	104,190,000.00	105,390,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	1,200,000.00	104,190,000.00	105,390,000.00

Project : 1497 Masaka-Mbarara Grid Expansion Line

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Daniel Okello, Head Grid Planning UETCL

Location: Masaka, Mbarara Districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2024

Background:

Presently, there is an existing single circuit 132kV transmission line between Masaka West and Mbarara North Substations with a length of 135km. It has been identified that there is a need to introduce a new double circuit transmission link between Masaka West and Mbarara North substations to complete the 220kV power grid backbone, provide reliable power supply compliant to the N minus 1 requirement and to eventually serve for wheeling power to Rwanda. Furthermore, the line shall be designed in a way that no additional investment would be required for upgrade of the line in next 40 years.

Based on the above requirements, a 400kV transmission line will be constructed between Masaka and Mbarara Substations that will be initially operated at 220kV voltage level and upgraded to 400kV at a later stage.

Objectives:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

To provide adequate transmission capacity for reliability and security of power supply to Western Uganda.

Provision of transmission capacity to cater for Grid Interconnection between Uganda and Rwanda.

Improve operational and technical performance of the interconnected grids

Promote regional power trade and cooperation through sharing of resources

Expected Outputs:

Construction of a 135km 400kV Double Circuit Transmission line (initially to be operated at 220kV) from existing Masaka West 220/132kV substation to existing Mbarara South 220/132kV Substation.

Bay Extension at Masaka West involving: bus bar extension, 2x220kV line bays complete with protection, control and communication.

Bay Extension at Mbarara South Substation involving: bus bar extension, 2x220kV line bays complete with protection, control and communication

Technical description of the project:

Construction of a 135km 400kV Double Circuit Transmission line (initially to be operated at 220kV) from existing Masaka West 220/132kV substation to existing Mbarara South 220/132kV Substation.

Bay Extension at Masaka West involving: bus bar extension, 2x220kV line bays complete with protection, control and communication.

Bay Extension at Mbarara South Substation involving: bus bar extension, 2x220kV line bays complete with protection, control and communication

Project Achievements:

RAP progressed to 78%

Planned activities for FY 2024/25

Completion of RAP and commencement of EPC works

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.400	0.000	0.000
Donor Funding for Project	28.860	0.000	0.000
Total Funding for Project	29.260	0.000	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	29.260	0.000	0.000
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Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1497 Masaka-Mbarara Grid Expansion Line			
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	200,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
263402 Transfer to Other Government Units	100,000.00	28,860,000.00	28,960,000.00
Grand Total	400,000.00	28,860,000.00	29,260,000.00
Total Excluding Arrears	400,000.00	28,860,000.00	29,260,000.00

Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Christopher Katende

Location: Countrywide

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2018

Completion Date: 6/30/2025

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Approximately 20.4 percent of the population of Uganda has access to all forms of electricity of which: 10.3 percent represents access among the rural population. Government under the Electricity Connections Policy targets to achieve a 60 percent electrification rate by 2027 specifically, Government under this policy aims to increase annual connections from the current 70,000 to 300,000 and also to: increase demand on the grid by 500MW at the end of the planning period.

Government under the NDP II aims to extend the grid to serve previously unreached peri urban and rural areas in a bid to achieve a 30 percent electrification rate at the end of the planning period, while the Rural Electrification Strategy and Plan RESP 2013 to 2022 targets a rural electrification access rate of 26 percent by 2022.

Government under RESP 2013 to 2022 is focused on intensification of the grid because it was envisaged that the back bone network would have been extended under the previous strategy. However, it was found that extension of the backbone networks to District Headquarters was not sufficient and therefore, the need to extend the backbone network further to Sub County Headquarters emerged. REA has however, experienced numerous challenges in electrification of District Headquarters, the most significant of which has been the continuous creation of new districts and therefore, envisages that this will also be a challenge in the electrification of Sub County Headquarters.

Additionally, RESP 2 indicates that one of the major contributing factors to the low penetration rates in already electrified areas is the high cost of upfront connection costs. The Electricity Connections Policy approved this year re emphasizes the high connection cost barrier to electricity access penetration rates. The Policy estimates this cost at USD 160.

This project is inclusive of last mile connections for both the sub county headquarter and the environs

Objectives:

The project aims to contribute to 100 percent sub county headquarter electrification. Specifically, the project will connect 287 sub county headquarters and their environs to the national grid. Progress on electrification of sub county headquarters can be obtained from the REA Geographical Information Systems database and the rural utility companies databases, a field visit of the headquarters can also be done to verify the information.

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Construction of 3839.68km of 33kV MV lines

2. Construction of 5921km of LV lines

3. Installation of 3401 sets pole mounted distribution transformers

4. Construction and supply of 170,000 consumer connections, which includes

a. Supply and construction of 132,589 consumer connections

b. Supply the equipment and materials of 40,000 consumer connection for the existing distribution network

Technical description of the project:

The project will improve the efficiency in carrying out tasks at the sub county headquarters, this will be realized through the use of computers, radios, phones powered by electricity as opposed to the current way of doing things where officers have to move to nearby centers to access computers and also have to move around the villages physically looking for colleagues to discuss work rated matters. This outcome can be measured through tracking the number of sub county headquarters connected to the national grid, this information can be obtained from the REA GIS database and also through site verification.

The project will also increase human capital productivity through improving the quality of services offered by education facilities, health centers, water sanitation facilities to mention but a few to the national grid. This outcome can be measured by tracking the number of health centers, education facilities, and water pumps in the environs of the sub county headquarters connected to the grid

Project Achievements:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

96 percent overall Progress.

92.8 percent of Procurement of Materials and equipment

Pole erection is at 94 percent for MV and 94 percent for LV

Conductor Stringing is at 3128.2km out of 3465.8km for MV and 6513.8km out of 7131.6km for LV

Transformer installation is at 1626 out of 1926 Transformers.

Engineering Designs complete for 91 districts.

Commissioning status is 2,362.8km of MV, 4,750.09km of LV and 1,271 Transformers.

Three Takeover certificates were issued to the Contractor for the completed power lines in Northern, Eastern and Western regions, as required by the Contract.

Conducted DLP inspection in Kyegegwa district, central region.

Delivery of 10 percent of the pre paid metres is underway after the MEMD and Contractor finalized and agreed on the connection accessories required to ensure complete meter connections

Evaluation process for the new consultant has been concluded and the report was submitted to the Contracts Committee for approval.

Conducted field monitoring activities in the Central, Northern, Eastern and Western regions of the Project.

Obtained construction permit from UWA to build powerline through Ajai game reserve.

RAP Progress: The Contractor deployed 4 consultants to undertake RAP studies in the four regions of the Project.

Planned activities for FY 2024/25

o obtain the results of a project a number of activities have to be undertaken; 1. Survey, Bush Clearances, Profiling, Line designs and Pegging 2. Approval of Engineering Design Drawings and Report 3. Inspections and Tests for procured materials 4. Selection and Approval of sub – contractors for Installation services 5. Installation of materials 6. Pre-commissioning and Testing 7. Final Commissioning 8. DLP Monitoring

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.178	3.500	3.000
Donor Funding for Project	15.140	0.000	0.000
Total Funding for Project	18.318	3.500	3.000
Total Excluding Arrears	18.318	3.500	3.000

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
211102 Contract Staff Salaries	581,345.24	0.00	581,345.24
211104 Employee Gratuity	87,201.79	0.00	87,201.79
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	80,000.00
212201 Social Security Contributions	66,854.70	0.00	66,854.70
225201 Consultancy Services-Capital	1,770,526.91	0.00	1,770,526.91
225202 Environment Impact Assessment for Capital Works	382,000.00	0.00	382,000.00
225204 Monitoring and Supervision of capital work	80,000.00	0.00	80,000.00
227001 Travel inland	50,000.00	0.00	50,000.00
227004 Fuel, Lubricants and Oils	50,000.00	0.00	50,000.00
228002 Maintenance-Transport Equipment	30,000.00	0.00	30,000.00
312136 Power lines, stations and plants - Acquisition	0.00	15,140,000.00	15,140,000.00
Grand Total	3,177,928.64	15,140,000.00	18,317,928.64
Total Excluding Arrears	3,177,928.64	15,140,000.00	18,317,928.64

Project : 1518 Uganda Rural Electrification Access Project (UREAP)

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Eng. Samuel Bishop

Location: Countrywide

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Start Date: 7/1/2018

Completion Date: 12/31/2024

Background:

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 increased access to electricity in rural areas from 7% (2013) to 26% (2022)

Objectives:

To promote sustainable economic growth and improve standard of living of the rural population in Central, Eastern, North Eastern, North Western, Central North and North North West Service Territories of Uganda by providing access to electricity through extending the national grid.

Expected Outputs:

The expected outputs of this project are the construction of 1,427 km of Medium Voltage i.e. 33 kV and 11 kV lines, 1,170.70 km of Low Voltage 415 V and 240 V networks including the installation of a 33kV submarine cable connecting Bukakata mainland to Bugala Island in Kalangala district and installation of 500 distribution transformers i.e. 25, 50, 100, 200, 315, 630 kVA with a total installed capacity of 30.00 MVA in in Central, North Western, Eastern, Central North, North Eastern and North North West Service Territories of Uganda. The project shall supply at least 10,739 initial last mile connections at commissioning.

Technical description of the project:

The construction of 1,427 km of Medium Voltage i.e. 33 kV and 11 kV lines, 1,170.70 km of Low Voltage 415 V and 240 V networks including the installation of a 33kV submarine cable connecting Bukakata mainland to Bugala Island in Kalangala district and installation of 500 distribution transformers i.e. 25, 50, 100, 200, 315, 630 kVA with a total installed capacity of 30.00 MVA in in Central, North Western, Eastern, Central North, North Eastern and North North West Service Territories of Uganda. The project shall supply at least 10,739 initial last mile connections at commissioning.

Project Achievements:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Lots under DLP Monitoring

Lot 1: Central ST of Nakasongola, Kiryandongo and Environs

Lot 2: Central ST of Luwero and Environs

Lot 3: Central North Eastern, North Eastern ST Alebtong, Bukedea and Environs

Lot 4: Eastern ST of Kaliro and Environs

Lot 5: Eastern ST of Iganga, Luuka and Environs

Ongoing works

Lot 6: Design and Installation, Submarine Cable and Last Mile Consumer Connections. 75 percent completion and the Switching delivered. 12 out of 42 transformers commissioned. Acquired Wet land user permit to begin works at Bukakata switching site.

Lot 7: North North West ST of Nwoya Lira and Environs. 100 percent of works complete and commissioning at 60 percent.

Lot 10: Eastern ST of Butaleja, Soroti and Tororo. 76 percent complete.

Lot 12: Southern and Southwestern ST of Butambala and Rukungiri. 100 percent completed and commissioned.

Lot 13: Rwenzori and Western ST of Kabarole Rubirizi 74 percent completion.

Lot 9A Supply of Pre Paid Energy Meters. Signed the amendment for the supply contract and commenced production.

Lot 9B and 9C Connection Accessories were delivered to MEMD

Variation

Lot 7 Works were delayed by wayleaves challenges and the working hours in the Murchison falls National Park.

Lot 6 Land acquisition process for the switching station sites has not been concluded at Bukakata and Bugoma

The delays in Energy meters supply was due to variations in Technical Specifications between the Contract and the requirement by the Service Providers which has since been resolved

Planned activities for FY 2024/25

o obtain the results of a project a number of activities have to be undertaken; 1. Survey, Bush Clearances, Profiling, Line designs and Pegging 2. Approval of Engineering Design Drawings and Report 3. Inspections and Tests for procured materials 4. Selection and Approval of sub – contractors for Installation services 5. Installation of materials 6. Pre-commissioning and Testing 7. Final Commissioning 8. DLP Monitorin

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	8.764	10.000	10.000

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	23.010	0.000	0.000
Total Funding for Project	31.774	10.000	10.000
Total Excluding Arrears	31.774	10.000	10.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1518 Uganda Rural Electrification Access Project (UREAP)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	100,000.00
221002 Workshops, Meetings and Seminars	100,000.00	0.00	100,000.00
221008 Information and Communication Technology Supplies.	8,750.00	0.00	8,750.00
221009 Welfare and Entertainment	15,000.00	0.00	15,000.00
221011 Printing, Stationery, Photocopying and Binding	12,500.00	0.00	12,500.00
221012 Small Office Equipment	3,000.00	0.00	3,000.00
221017 Membership dues and Subscription fees.	10,000.00	0.00	10,000.00
222001 Information and Communication Technology Services.	5,000.00	0.00	5,000.00
225202 Environment Impact Assessment for Capital Works	1,052,000.00	0.00	1,052,000.00
225204 Monitoring and Supervision of capital work	200,000.00	0.00	200,000.00
227001 Travel inland	200,000.00	0.00	200,000.00
227004 Fuel, Lubricants and Oils	85,000.00	0.00	85,000.00
228002 Maintenance-Transport Equipment	60,000.00	0.00	60,000.00
282104 Compensation to 3rd Parties	5,722,336.94	0.00	5,722,336.94
312136 Power lines, stations and plants - Acquisition	1,190,000.00	23,010,000.00	24,200,000.00
Grand Total	8,763,586.94	23,010,000.00	31,773,586.94
Total Excluding Arrears	8,763,586.94	23,010,000.00	31,773,586.94

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Joshua Karamagi, CEO UETCL</i>
Location:	<i>Hoima.Kapeeka, Mbale, Sukulu, Wobulenzi, Kaweeweta, and Nakasongola</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>1/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Due to the increase in industrial activity in the gazetted Economic Free zones there is an urgency to deliver reliable and sufficient electricity required by the Industrial Parks. This necessitates the extension of the transmission grid and installation of new 220/132/33kV Substations within the free zones.

There is also need to invest in a transmission network to link the generation to the identified industrial areas which will serve as big load centres to ensure the power generated is used for economic development.

Problem causes

- a) Lack of adequate supply of power to big load Centres and industrial parks as the existing distribution network can no longer sustainably meet the electricity requirements of the industries.
- b)The need to create electricity demand in order to get maximum value from the electricity generation projects like Karuma Hydropower Plant(600MW) and Isimba Hydropower Plant (183MW).

Objectives:

Development of Industrial Parks (Power supply to industrial parks and power transmission line extension projects to Kapeeka, Mbale, Sukulu, Wobulenzi, Kaweeweta, and Nakasongola

Expected Outputs:

3x50/63MVA, 132/33kV Kapeeka Industrial Park Substation

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

3x50/63MVA, 132/33kV Kapeeka Industrial Park Substation

Project Achievements:

The commercial contract signed between UETCL and CAMCE on 15th October 2019 and amended on 28th September 2020

Planned activities for FY 2024/25

Procurement of EPC supervision consultant, EPC contractors, RAP implementation, EPC Works

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	7.550	25.000	10.000
Donor Funding for Project	27.250	0.000	0.000
Total Funding for Project	34.800	25.000	10.000
Total Excluding Arrears	34.800	25.000	10.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1654 Power Supply to industrial parks and Power Transmission Line Extension			
225204 Monitoring and Supervision of capital work	400,000.00	0.00	400,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700,000.00	0.00	2,700,000.00
263402 Transfer to Other Government Units	4,450,000.00	27,250,000.00	31,700,000.00
Grand Total	7,550,000.00	27,250,000.00	34,800,000.00
Total Excluding Arrears	7,550,000.00	27,250,000.00	34,800,000.00

Project : 1655 Kikagati Nsongezi Transmission Line

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Joshua Karamagi, CEO UETCL*

Location: *Ntungamo and Isingiro districts*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *1/1/2020*

Completion Date: *6/30/2025*

Background:

The Government of Uganda has a strategic vision to boost the national economy to Middle Class status by year 2020 (NDPII Target). In order to achieve the vision, the government has made deliberate effort to invest in building robust infrastructure to facilitate industrialization. The government has with the support of Development partners recently embarked on investment in power generation. Among the key generation sources are the Nsongezi 35MW and 16MW Kikagati Hydro Power Plants located in Ntungamo and Isingiro districts along the Kagera River.

There is need to invest in a transmission network to link the generation to the national grid and to facilitate rural electrification in the south west Uganda.

The Mirama Nsongezi 132kV line and associated substations project is expected to connect Nsongezi and Kikagati hydro power plants to the national grid at Mirama and increase availability of reliable power to support industrialization and rural electrification for socioeconomic development.

Objectives:

To evacuate power generated from Kikagati power plant (16MW) and Nsongezi power plant (35MW) to the load centres of Isingiro, Ntungamo, Mbarara and cross border load centres in Tanzania.

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

37.3km Mirama Nsongezi transmission line and related substations constructed

Mirama 220/132kV Substation extension by 2 x line bays for 132 kV line to the proposed Nsongezi substation and 132kV bus bar extension Nsongezi 132/33kV Substation with 2 x 132/33kV, 32/40MVA transformers

Technical description of the project:

Construction of the approximately 37.3km of a double circuit 132kV transmission line from Mirama Kikagati Nsongezi and associated substations of Mirama and Nsongezi substation

Project Achievements:

N/A

Planned activities for FY 2024/25

EPC works and commissioning in Tororo, Mbarara South, Mirama substation and Nkenda Substations

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.100	0.000	0.000
Donor Funding for Project	6.810	0.000	0.000
Total Funding for Project	6.910	0.000	0.000
Total Excluding Arrears	6.910	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1655 Kikagati Nsongezi Transmission Line			
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	100,000.00
263402 Transfer to Other Government Units	0.00	6,810,000.00	6,810,000.00
Grand Total	100,000.00	6,810,000.00	6,910,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	100,000.00	6,810,000.00	6,910,000.00

Project : 1775 Electricity Access Scale Up Project

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Eng. Abdon Atwiine, Commissioner Rural Electrification Management</i>
Location:	<i>Countrywide</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2022</i>
Completion Date:	<i>6/30/2027</i>

Background:

Uganda seeks to attain 80 percent grid connectivity by 2030. To attain this target, at least 3,100,000 million new electricity connections will have to be made in the medium term.

The National Development Plans I and II prioritized investment in energy infrastructure to improve the country's competitiveness and foster accelerated socio economic transformation. The focus was to increase electricity generation capacity and the national electricity power grid network.

In the NDPIII period, Government targets increased access and consumption of clean energy. Therefore, there is need to scale up last mile access to electricity and modern forms of energy to achieve this goal.

The EASP is intended to finance the scaleup of last mile access to modern forms of clean energy while tapping into the existing infrastructure created by NDP I and II. The Project will also contribute to all the objectives of the Electricity Connections Policy and three of the Sustainable Energy Development Programme objectives. These include the following.

Increase number of connections made annually from the average 70,000 to 300,000 connections by 2027 and increasing electricity demand on the main grid by 500MW by 2027

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Objectives:

To increase the proportion of the Population with access to electricity from 24 percent to 44 percent by 2027

To increase the share of clean energy usage for cooking from 15 percent to 40 percent by 2027

Expected Outputs:

Output 1: 1,200,000 new electricity connections made.

Output 2: Financial intermediation for offgrid and grid connections provided for 499,800 beneficiaries.

Output 3: 30,000 households in 74 Refugee host sub counties (12 Districts) electrified.

Output 4: 100,000 Clean cooking Energy solutions provided.

Technical description of the project:

Technically, the project design intends to address the three major challenges that have hindered connectivity in Uganda as recognized by the ECP as follows

The high upfront connection costs that are not affordable to most households, most especially in the rural areas. The current approved connection charge for a No Pole Service is about USD165 including taxes and inspection fees. This cost continues to be an obstacle even in the urban and peri urban areas as majority of the people are not able to meet it.

The inability of the Service Providers to prefinance and stock connection materials that are enough to sustain connection of new customers for a long period of time. Even in areas where people have been able to raise funds for connections, connection has taken longer due to the low prefinancing capacity of connection materials especially on the part of the smaller SPs in the rural areas.

High house wiring costs. Wiring costs consist of material and labor costs. Experience shows that even in some cases where Government has provided a subsidy for connections, house wiring had still remained a challenge. These costs are high making it difficult for the poor to wire their houses and get connected.

Project Achievements:

Successfully met the loan effectiveness conditions and commenced procurement of the Project support consultants and contractors.

Planned activities for FY 2024/25

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Bulk procurement and installation by SPs of connection materials Procurement and installation of 140,000 low cost internal wiring solutions such as ready boards Construction of low voltage and medium voltage networks, Installation of 1,000 transformers with a total transformation capacity of 60,000 KVA to high load centers, customer clusters and network upgrades, Verification of connections made, Promotional activities for connections, productive uses of electricity and Technical Support. Installation and connection of 30,000 smart prepaid energy meters to refugee settlements and host community households, Provision of Solar End User Financing through Financial Institutions (Tier I, II, III and Provision of working capital and guarantee facilities for solar companies Provision of Solar Productive Use Financing (including solar water pumping and solar refrigeration units), Provision of Solar Electrification financing for Public Institutions, Provision of credit facilities for internal house wiring and electrical appliances Provision of credit facilities for three phase customer connections

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.719	10.000	23.467
Donor Funding for Project	304.200	200.463	439.876
Total Funding for Project	314.919	210.463	463.344
Total Excluding Arrears	314.919	210.463	463.344

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1775 Electricity Access Scale Up Project			
211102 Contract Staff Salaries	0.00	4,999,532.76	4,999,532.76
211104 Employee Gratuity	0.00	1,460,438.83	1,460,438.83
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	383,756.00	583,756.00
212101 Social Security Contributions	0.00	929,642.27	929,642.27
221001 Advertising and Public Relations	40,000.00	0.00	40,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1775 Electricity Access Scale Up Project			
221002 Workshops, Meetings and Seminars	0.00	1,314,350.00	1,314,350.00
221003 Staff Training	0.00	399,971.21	399,971.21
221008 Information and Communication Technology Supplies.	30,000.00	198,274.01	228,274.01
221009 Welfare and Entertainment	10,000.00	0.00	10,000.00
221011 Printing, Stationery, Photocopying and Binding	40,000.00	159,988.50	199,988.50
221012 Small Office Equipment	40,000.00	195,250.00	235,250.00
221017 Membership dues and Subscription fees.	100,000.00	235,538.60	335,538.60
224010 Protective Gear	40,000.00	0.00	40,000.00
225101 Consultancy Services	20,000.00	0.00	20,000.00
225201 Consultancy Services-Capital	200,000.00	30,320,325.22	30,520,325.22
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	1,799,870.40	2,199,870.40
225204 Monitoring and Supervision of capital work	500,000.00	377,750.40	877,750.40
226001 Insurances	0.00	280,000.00	280,000.00
227001 Travel inland	2,000,000.00	656,750.00	2,656,750.00
227004 Fuel, Lubricants and Oils	410,000.00	370,000.00	780,000.00
228002 Maintenance-Transport Equipment	80,000.00	148,878.20	228,878.20
263402 Transfer to Other Government Units	400,000.00	72,000,000.00	72,400,000.00
282104 Compensation to 3rd Parties	2,518,910.58	0.00	2,518,910.58
312136 Power lines, stations and plants - Acquisition	1,800,000.00	181,947,683.60	183,747,683.60
312212 Light Vehicles - Acquisition	0.00	5,600,000.00	5,600,000.00
312235 Furniture and Fittings - Acquisition	0.00	222,000.00	222,000.00
312299 Other Machinery and Equipment- Acquisition	1,890,000.00	0.00	1,890,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1775 Electricity Access Scale Up Project			
313121 Non-Residential Buildings - Improvement	0.00	200,000.00	200,000.00
Grand Total	10,718,910.57	304,200,000.00	314,918,910.58
Total Excluding Arrears	10,718,910.57	304,200,000.00	314,918,910.58

Project : 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Mr. Joshua Karamagi, CEO UETCL

Location: Soroti, Tororo, Mbale, Lira, Nwoya Districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Government has a strategic vision to transform the Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years and a goal to increase the average household incomes and improve the quality of life of Ugandans. To achieve the vision, Government of Uganda has made a deliberate effort to invest in power generation and it is projected that about 1 GW of additional electricity generation capacity shall be connected to the national grid in the medium term once the various power generation projects are completed, the biggest of these being the 600MW Karuma Hydro Power Plant.

This project is planned to evacuate power from Karuma Hydropower plant to the proposed 400/220kV Uganda Kenya Border substation. This line will serve as an alternative 400kV route for evacuation of the Karuma HPP. It should be noted that UETCL, has a current project under construction at 220kV coordinated under the NELSAP umbrella however, Uganda's neighbouring countries opted to construct their initially planned for 220kV interconnector at 400kV, keeping future demands under consideration. It should be also noted that during Northern Corridor summit, it was decided the country interconnectors should be constructed at 400kV. The Karuma Tororo 400kV transmission line introduces the 400kV voltage level at the Uganda Kenya border and will facilitate the abovementioned initiatives. Currently UETCL substations at Kawanda 132/33kV and Lugogo 132/33kV substations are highly loaded. The construction of Ntinda 132/33kV Substation would relieve Kawanda substation and Lugogo substation transformers of some of the current load by providing alternative supply to Ntinda 33kV and Nakawa 33kV Substations.

Objectives:

To expanded the 400kV high voltage transmission network by 354Km

To improve the transformative capacity at Ntinda Substation by 80MVA

Expected Outputs:

New green field 400/220kV Tororo Substation

Upgrade of Existing 220/132/33kV Substation

Upgrade of Existing 400/132/33kV Karuma Substation

345km 400kV Transmission Line

132/33kV 2x40MVA GIS Ntinda Substation

Technical description of the project:

New green field 400/220kV Tororo Substation

Upgrade of Existing 220/132/33kV Substation

Upgrade of Existing 400/132/33kV Karuma Substation

345km 400kV Transmission Line

132/33kV 2x40MVA GIS Ntinda Substation

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

N/A

Planned activities for FY 2024/25

Construction of the new Tororo 400kV Substation Upgrade of the Karuma 400/132/33kV Substation Construction and supervision of the 345km Double Circuit 400kV Transmission line from Karuma to Tororo Substation Construction and supervision of the 2x40MVA 132/33kV Ntinda Substation Implementation of the Project Environment and Social Management Plan

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.500	12.200	8.000
Donor Funding for Project	20.955	0.000	0.000
Total Funding for Project	21.455	12.200	8.000
Total Excluding Arrears	21.455	12.200	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation			
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	200,000.00
225203 Appraisal and Feasibility Studies for Capital Works	100,000.00	0.00	100,000.00
263402 Transfer to Other Government Units	200,000.00	20,954,758.91	21,154,758.91
Grand Total	500,000.00	20,954,758.91	21,454,758.91
Total Excluding Arrears	500,000.00	20,954,758.91	21,454,758.91

Project : 1828 Rural Electrification and Connectivity Project

Implementing Agency:

017 Ministry of Energy and Mineral Development

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	<i>Eng. Abdon Atwiine, Commissioner Rural Electrification Management</i>
Location:	<i>Countrywide</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2024</i>
Completion Date:	<i>6/30/2029</i>

Background:

Uganda's vision 2040 aims to transform the Ugandan society from a peasant to a modern and prosperous Ugandan society. The country through this strategy aims to achieve an 80% electrification rate up from an 11% rate in 2010 under energy as one of the fundamentals for development. In the medium term, the third National Development Plan (NDPIII) aims at Increasing Household Incomes and Improving the Quality of Life of Ugandans. The plan seeks to achieve a 60% electricity access rate by 2025 up from a rate of 21% in 2020. for the Sustainable Energy Development programme as per the National Development Plan III. The Electricity Connections Policy (ECP) aims to achieve a 60% electricity access rate by 2027 and increase demand on the grid by 500MW within the same period. The United Nations under goal 7 aspires to have a World with access to affordable, reliable and sustainable modern energy for all by 2030.

Uganda's energy consumption is mainly comprised of biomass (firewood and charcoal) at approximately 88% consumption, electricity consumption is at 100kWh which is one of the lowest in Sub Saharan Africa, installed generation capacity is 1,346.6MW versus a peak demand of 794MW as at November, 2021, the country is faced with an oversupply in grid electricity of about 41%. The electricity consumption is affected by inefficiencies due to old backbone network, constrained infrastructure that is out of reach of the potential beneficiaries, high last mile connection costs of approximately USD 171 for a household connection.

Objectives:

Increase electricity access and connectivity in rural and peri urban areas by 30%

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Output 1 8,188km of medium voltage lines and 13,550km of low voltage lines constructed and associated distribution transformers installed, commissioned and handed over to SPs

Electrification of 3026 parishes through the construction of 8,188km of medium voltage lines and 13,550km of low voltage lines constructed and associated distribution transformers installed, commissioned and handed over to SPs

Output 2: One million free electricity connection made in five years
1,000,000 free electricity connection made in five years.

Output 3: Small hydro power plant evacuation
130km of medium voltage lines constructed and associated switching stations installed, commissioned and handed over to SPs

Technical description of the project:

The project aims to expand electricity distribution infrastructure in all the 13 Service Territories and facilitate access to electricity for SMEs located in rural areas. The Project will through components structured as per the different funders target the increment of access and utilization of electricity.

Component 1 30 percent electrification of rural and peri urban areas component. This component will aim at addressing major challenges recognized by the National Development Plan III that have hindered electricity connectivity in rural and peri urban areas through expansion and intensification of the distribution grid networks to electrify residential, commercial, and industrial consumers. This will be implemented by connecting all potential customers that qualify for a Pole and No Pole service connection. Free low cost wiring solutions such as ready boards to households that cannot afford ordinary house wiring will also be provided to households that cannot afford ordinary house wiring.

Component 2: Small hydro power plant evacuation. component. This component aims to facilitate and improve on the power evacuation infrastructure of mini and small hydro power plants across the Country.

Component 3: Project management and supervision. This component will facilitate project implementation support, community outreach and behavioral change about productive uses of electricity.

Project Achievements:

N/A

Planned activities for FY 2024/25

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Design review and preparation of bidding documents, Procurement supervision consultant and EPC Contractor, Monitoring and Supervision of Capital works, Construction of 8,188km of medium voltage networks and 13,550km of low voltage networks and associated transformers, Defects Liability Period activities, Bulk procurement of connection materials Bulk procurement of connection materials, Payments for installation of connections by the service providers, Procurement and installation of low-cost internal wiring solutions such as ready boards, Verification of connections made, Promotional activities for connections and productive uses of electricity, Monitoring and Supervision of Capital works consultant, Capacity building

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	43.078	21.938	26.317
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	43.078	21.938	26.317
Total Excluding Arrears	43.078	21.938	26.317

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1828 Rural Electrification and Connectivity Project			
211102 Contract Staff Salaries	488,053.75	0.00	488,053.75
211104 Employee Gratuity	61,739.75	0.00	61,739.75
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,000.00	0.00	238,000.00
212101 Social Security Contributions	47,333.81	0.00	47,333.81
221001 Advertising and Public Relations	235,000.00	0.00	235,000.00
221002 Workshops, Meetings and Seminars	235,000.00	0.00	235,000.00
221008 Information and Communication Technology Supplies.	123,250.00	0.00	123,250.00
221009 Welfare and Entertainment	236,000.00	0.00	236,000.00

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1828 Rural Electrification and Connectivity Project			
221011 Printing, Stationery, Photocopying and Binding	420,000.00	0.00	420,000.00
221017 Membership dues and Subscription fees.	44,600.00	0.00	44,600.00
222001 Information and Communication Technology Services.	881,872.20	0.00	881,872.20
224004 Beddings, Clothing, Footwear and related Services	55,000.00	0.00	55,000.00
224010 Protective Gear	35,000.00	0.00	35,000.00
225201 Consultancy Services-Capital	4,000,000.00	0.00	4,000,000.00
225202 Environment Impact Assessment for Capital Works	573,000.00	0.00	573,000.00
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000.00	0.00	2,000,000.00
225204 Monitoring and Supervision of capital work	874,166.67	0.00	874,166.67
227001 Travel inland	786,666.67	0.00	786,666.67
227003 Carriage, Haulage, Freight and transport hire	375,000.00	0.00	375,000.00
227004 Fuel, Lubricants and Oils	507,833.33	0.00	507,833.33
228002 Maintenance-Transport Equipment	312,666.67	0.00	312,666.67
312136 Power lines, stations and plants - Acquisition	30,057,898.01	0.00	30,057,898.01
312235 Furniture and Fittings - Acquisition	77,680.00	0.00	77,680.00
312299 Other Machinery and Equipment- Acquisition	412,425.00	0.00	412,425.00
Grand Total	43,078,185.86	0.00	43,078,185.86
Total Excluding Arrears	43,078,185.86	0.00	43,078,185.86

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Implementing Agency:

017 Ministry of Energy and Mineral Development

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	<i>Grace Tusiime, Under Secretary Ministry of Energy and Mineral Development</i>
Location:	<i>Kampala and Wakiso Districts</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Sector still faces significant challenges in the implementation of its mandate amongst which includes an aged fleet, high attrition of staff and limited tools and equipment. To ensure the sustainable exploitation of the Countrys energy and mineral resources and viability of the infrastructure so far developed, the MEMD intends to focus on the following output areas within the NDP III period FY202021 202425:

1. Develop and implement the second EMDSDP and associated automated monitoring and evaluation framework
2. Strengthen the Sectors legal and regulatory framework
3. Strengthen projects appraisal and management
4. Institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
5. Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation.
6. Support the capacity building and retention of staff and
7. Research and development.

Objectives:

1. Institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
2. Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation.
3. Support the capacity building and retention of staff

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

1. 15 administrative and 10 field vehicles procured
2. Routine Maintenance and repair of assorted equipment, vehicles and machinery
3. Subvention to Atomic Energy Council and Electricity Disputes Tribunal
4. Procurement of assorted ICT equipment and software

Technical description of the project:

The project will involve activities to facilitate staff capacity building through training and purchase of equipment and furniture for various offices of the Ministry, expansion and redesign of the Ministry's voice and data infrastructure. The project shall also include support to Atomic Energy Council, Electricity Disputes Tribunal, UEDCL as well as the Nuclear Energy Roadmap Development.

Project Achievements:

Renovation and furnishing of Amber Hse 4th Floor, routine maintenance and renovation of amber house, routine service and repair of MEMD fleet, subvention to Electricity Disputes Tribunal and Atomic Energy Council

Planned activities for FY 2024/25

Routine Maintenance and repair of assorted equipment, vehicles and machinery, Subvention to Atomic Energy Council and Electricity Disputes Tribunal, Monitoring and coordination of Program Implementation Action Plans, Procurement of assorted ICT equipment and software, Facilitate Professional training and retraining of staff.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	11.370	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	11.370	0.000	0.000
Total Excluding Arrears	11.021	0.000	0.000

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	100,000.00
221008 Information and Communication Technology Supplies.	350,000.00	0.00	350,000.00
221009 Welfare and Entertainment	100,575.80	0.00	100,575.80
221011 Printing, Stationery, Photocopying and Binding	400,000.00	0.00	400,000.00
222001 Information and Communication Technology Services.	600,000.00	0.00	600,000.00
223001 Property Management Expenses	640,000.00	0.00	640,000.00
223002 Property Rates	160,000.00	0.00	160,000.00
223005 Electricity	600,000.00	0.00	600,000.00
223006 Water	400,000.00	0.00	400,000.00
227001 Travel inland	300,000.00	0.00	300,000.00
228001 Maintenance-Buildings and Structures	190,000.00	0.00	190,000.00
228002 Maintenance-Transport Equipment	300,000.00	0.00	300,000.00
263402 Transfer to Other Government Units	6,850,000.00	0.00	6,850,000.00
312216 Cycles - Acquisition	30,000.00	0.00	30,000.00
Grand Total	11,020,575.80	0.00	11,020,575.80
Total Excluding Arrears	11,020,575.80	0.00	11,020,575.80

Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Paul Okitoi, Commissioner Policy and Planning

Location: Countrywide

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2023
<i>Completion Date:</i>	6/30/2028

Background:

Several portfolio review studies have rated project performance in the Ministry of Energy and Mineral Development as unsatisfactory and have attributed this performance mainly due to the following factors

1. Incomplete project preparation and appraisal as a result of skipping key appraisal stages such as the prefeasibility and feasibility stages. This has been mainly attributed to insufficient funds for such studies.
2. Delays in land acquisition which have significantly increased both time and cost overruns across the Projects. Historically, RAP studies and attendant implementation have been undertaken alongside EPC works which have resulted into significant cost and time overruns.

In addition, the terminal evaluation for the Ministry's Strategic Development Plan 2015-2020 revealed that the Ministry lacked sufficient technical capacity and appropriate systems to supervise all the projects under implementation.

To ensure timely and efficient completion of energy and minerals infrastructure development projects, the Ministry intends through this Project to implement all infrastructure development project preparatory activities before commencement of the EPC works

Objectives:

1. To ensure all attendant infrastructure development project preparatory and appraisal studies are undertaken before submission of the Infrastructure Development Projects to the Development Committee.
2. To ensure the Project Affected Persons (PAP) are compensated adequately and on time thus reducing litigation claims due to delayed compensation.

Expected Outputs:

Output 1: 238Km² of land acquired

Output 2: 15 infrastructure development project studies undertaken

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The project will involve activities on undertaking of infrastructure development studies such as feasibility studies, RAP and technical design studies, compensation of project affected persons along power line corridors and rights of way, dam sites among others.

Project Achievements:

Completion of the PIMs Appraisal Process for the Construction of the 400kV Karuma Tororo Transmission Line Project, Rural Electrification and Connectivity Project, Support to Uganda Mineral Based Industrialization Project and the Uganda Minigirid system Project.

Implementation of residual RAP for karuma HPP and Isimba HPP.

Planned activities for FY 2024/25

Stakeholder engagements and community sensitization Setting out Right of Way (RoW) and Surveying of all affected land to produce a strip map Implementation of RAP Study reports Procurement of a consultant Development and testing of the land management system Stock taking and titling of Land acquired by various infrastructure development projects Prepare ToR for RAP study for Buyende Nuclear Power Project Procure a consultancy services for RAP study for Buyende Nuclear Power Project Conduct RAP study for Buyende Nuclear Power Project Undertake RAP implementation for Buyende Nuclear Power Project Address outstanding RAP and associated grievances Reconnaissance visits and assessments for potential sites Procurement of Engineering tools (software, hand held GPs devices, test equipment) to support the department technical activities Procurement of consultant Data collection and review Engineering assessment and design Economic and financial analysis Procurement of ten specialized computers and advanced modeling and simulation software Engineering assessment and design

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.400	9.974	24.986
Donor Funding for Project	0.000	62.000	100.763
Total Funding for Project	15.400	71.974	125.749
Total Excluding Arrears	15.400	71.974	125.749

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

SubProgramme : 02 Transmission and Distribution

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
211102 Contract Staff Salaries	500,000.00	0.00	500,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640,000.00	0.00	2,640,000.00
212201 Social Security Contributions	50,000.00	0.00	50,000.00
221002 Workshops, Meetings and Seminars	100,000.00	0.00	100,000.00
221008 Information and Communication Technology Supplies.	100,000.00	0.00	100,000.00
221009 Welfare and Entertainment	3,640,000.00	0.00	3,640,000.00
221011 Printing, Stationery, Photocopying and Binding	94,636.00	0.00	94,636.00
221012 Small Office Equipment	9,436.00	0.00	9,436.00
221017 Membership dues and Subscription fees.	10,000.00	0.00	10,000.00
225201 Consultancy Services-Capital	3,400,372.03	0.00	3,400,372.03
225202 Environment Impact Assessment for Capital Works	320,000.00	0.00	320,000.00
225203 Appraisal and Feasibility Studies for Capital Works	2,173,000.00	0.00	2,173,000.00
227001 Travel inland	200,000.00	0.00	200,000.00
227004 Fuel, Lubricants and Oils	357,144.00	0.00	357,144.00
228002 Maintenance-Transport Equipment	20,000.00	0.00	20,000.00
282104 Compensation to 3rd Parties	200,000.00	0.00	200,000.00
312212 Light Vehicles - Acquisition	1,417,000.00	0.00	1,417,000.00
312299 Other Machinery and Equipment- Acquisition	168,000.00	0.00	168,000.00
Grand Total	15,399,588.03	0.00	15,399,588.03
Total Excluding Arrears	15,399,588.03	0.00	15,399,588.03

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

SubProgramme : 04 Labour and employment services

Sub-SubProgramme : 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Project : 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Implementing Agency: *018 Ministry of Gender, Labour and Social Development*

Responsible Officer: *Aggrey David Kibenge, Permanent Secretary MoGLSD*

Location: *Local Governments*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2022*

Completion Date: *6/30/2027*

Background:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

SubProgramme : 04 Labour and employment services

Sub-SubProgramme : 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Uganda has the highest proportion of women business ownership in Africa. The 2020 Master Card Global Index of Women Entrepreneurs estimates that women own nearly 40 percent of all businesses in Uganda. Earlier surveys have presented more varied estimates, suggesting female owned enterprises make up between 23 to 44 percent of all businesses.

Yet most women led firms never grow past the micro level, male owned firms are twice as likely to move from micro to small size. Estimates from various surveys suggest that 80 to 94 percent of all women owned firms in Uganda are microenterprises with fewer than five employees and annual turnover of less than 10 million Ugandan shillings. About 60 percent of female owned microenterprises have only one employee, with nearly 77 percent having four or fewer employees. Notably, male owned firms also cluster at the micro level, with 76 percent having four or fewer employees. Very few firms transition to employing 10 people or more , but more than twice as many male owned firms make this jump than women owned firms. Micro, small, and medium enterprises are critical to economic growth. They employ nearly 2.5 million people 90 percent of all private sector workers, produce 80 percent of manufactured products, and generate 20 percent of the gross domestic product.

Several factors limit women ability to take advantage of economic opportunities. They accrue throughout childhood, adolescence, and adulthood, culminating in women experiencing exclusion from growth oriented private enterprises.

In view of the above, the World Bank has extended to the Government of Uganda a grant in the amount of US Dollars 217 million to implement the Generating Growth Opportunities and Productivity for Women Enterprises (GROW) project. The project aims to increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including refugee hosting districts.

Objectives:

To increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including in host and refugee districts

Expected Outputs:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

SubProgramme : 04 Labour and employment services

Sub-SubProgramme : 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

- 1A. Support for the Creation and Strengthening of Womens Platforms, Community Mobilization, and Mindset Change
- 1B. Support for Core Business Development for Micro and Small Enterprises
- 1C. Support for Trade and Sector Specific Skills
- 1D. Womens Entrepreneurship Work Placement/Apprenticeship Program
- 2A. Grant Support for Micro Enterprises through Business Plan Competition
- 2B. Facilitating Access to Credit for Enterprise Growth
- 2C. Sustainable Loan Products and Processes for Women Entrepreneurs
- 3A. Multipurpose Service and Production Facilities to Boost Women Enterprise Productivity
- 3B. Enabling Access to Gender Inclusive Workplace Infrastructure
- 4A. Project Management Support for High Quality Implementation at MGLSD
- 4B. Project Management Support for High Quality Implementation at PSFU
- 4C. Policy Innovation and Evidence Generation

Technical description of the project:

- 1. Support for Womens Empowerment and Enterprise Development Services
- 2. Access to Finance for Women Entrepreneurs
- 3. Enabling Infrastructure and Facilities for Women Enterprise Growth and Transition
- 4. Program Management, Evidence Generation, and Policy Innovation

Project Achievements:

- i. 3,490 eligible women entrepreneurs mobilised to benefit from the Grant under GROW Project,
- ii. Capacity building of 120 Women entrepreneurs on business development services conducted in Katakwi district.
- iii. Existing common user facilities (CUFs) mapped as well as consultation with district local governments, women entrepreneurs, and other stakeholders to identify existing CUFs that can be expanded, refurbished, and equipped.

This activity was conducted in 24 local governments of Kabale, Mbabara,

Kasese , Bushenyi, Itugamo, Kamwenge, Luwero, Hoima, Kapchorwa, Sironko, Mbale, Tororo, Soroti, Kibuku, Kumi, Iganga, Jinja, Oyam, Lira, Kitgum, Gulu, Arua, Yumbe and Kole

Planned activities for FY 2024/25

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

SubProgramme : 04 Labour and employment services

Sub-SubProgramme : 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

•Organize stakeholder consultations. • Conduct a comprehensive mapping and assessment. • Develop guidelines and a manual for the women’s platforms. • Design and run a call for proposals to support the women’s platforms. • Disburse funds to support the effective operation of the project. • Organize periodic follow-up and support meetings. • Conduct regular M&E and reporting of the planned activities. • Establish a database of women’s platforms at all levels. • Mobilize potential partners to support the platforms Mobilize women entrepreneurs to join the district, sub-regional, and regional platforms. • Coordinate the meetings, activities, and events of the platforms. • Collect, compile, and disseminate information and data pertaining to the platforms Mobilize entrepreneur women at the local level • Disseminate information related to the platforms

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.525	0.604
Donor Funding for Project	205.338	114.155	39.111
Total Funding for Project	205.338	114.680	39.715
Total Excluding Arrears	205.338	114.680	39.715

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
211102 Contract Staff Salaries	0.00	5,088,000.00	5,088,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	5,550,940.00	5,550,940.00
212101 Social Security Contributions	0.00	508,800.00	508,800.00
212102 Medical expenses (Employees)	0.00	300,000.00	300,000.00
221001 Advertising and Public Relations	0.00	2,831,850.00	2,831,850.00
221002 Workshops, Meetings and Seminars	0.00	5,134,125.00	5,134,125.00
221003 Staff Training	0.00	934,000.00	934,000.00

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

SubProgramme : 04 Labour and employment services

Sub-SubProgramme : 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
221005 Official Ceremonies and State Functions	0.00	750,000.00	750,000.00
221007 Books, Periodicals & Newspapers	0.00	20,000.00	20,000.00
221008 Information and Communication Technology Supplies.	0.00	491,485.00	491,485.00
221009 Welfare and Entertainment	0.00	425,000.00	425,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	1,587,009.00	1,587,009.00
221012 Small Office Equipment	0.00	70,990.00	70,990.00
222001 Information and Communication Technology Services.	0.00	300,000.00	300,000.00
223003 Rent-Produced Assets-to private entities	0.00	2,500,000.00	2,500,000.00
225101 Consultancy Services	0.00	39,660,194.00	39,660,194.00
227001 Travel inland	0.00	6,985,842.00	6,985,842.00
227002 Travel abroad	0.00	2,240,000.00	2,240,000.00
227004 Fuel, Lubricants and Oils	0.00	713,160.00	713,160.00
228002 Maintenance-Transport Equipment	0.00	800,000.00	800,000.00
228004 Maintenance-Other Fixed Assets	0.00	70,000.00	70,000.00
263402 Transfer to Other Government Units	0.00	120,176,197.38	120,176,197.38
312212 Light Vehicles - Acquisition	0.00	4,400,000.00	4,400,000.00
312216 Cycles - Acquisition	0.00	1,900,000.00	1,900,000.00
312221 Light ICT hardware - Acquisition	0.00	1,000,000.00	1,000,000.00
312231 Office Equipment - Acquisition	0.00	400,000.00	400,000.00
312235 Furniture and Fittings - Acquisition	0.00	500,000.00	500,000.00
Grand Total	0.00	205,337,592.38	205,337,592.38
Total Excluding Arrears	0.00	205,337,592.38	205,337,592.38

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 15 Community Mobilization And Mindset Change

SubProgramme : 02 Strengthening institutional support

Sub-SubProgramme : 01 Administration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Implementing Agency: *018 Ministry of Gender, Labour and Social Development*

Responsible Officer: *Aggrey David Kibenge*

Location: *Ministry Headquarters and its Institutions*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 15 Community Mobilization And Mindset Change

SubProgramme : 02 Strengthening institutional support

Sub-SubProgramme : 01 Administration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

In the 20th Century, the Government recognized the challenges facing the special interest groups, which include children, women, youth, PWDs and workers in access, benefit and participation in the overall development process. Consequently, Government undertook deliberate measures to mitigate the plight faced by these groups. It set up infrastructures/institutions to address the problem at hand.

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.

However, the 21st Century has witnessed the collapse of the infrastructures/institutions and the inability of the infrastructures/institutions to deliver services to the intended beneficiaries. Most of the infrastructure / institutions were vandalized during the liberation war. There was massive looting of furniture and equipment from these institutions. Very little and in most cases nothing has been done to replace. This is coupled with insufficient capacities of the institutions to deliver services to the communities. Some of the institutions were constructed to handle modest number of children for example Naguru Reception Centre currently has 120 children against the 40 children which is the optimal capacity. This has exerted pressure on services delivery.

The Retooling of the Ministry and its Institutions Project will be implemented in all social development institutions including but not limited to the Youth and Children Institutions; Persons with Disability (PWDs) and Elderly Institutions; Gender and Community Development institutions as well the Labour Institutions.

Objectives:

1. To improve the capacity of the sector institutions through renovation, rehabilitation and construction where necessary in order to empower the special interest groups to participate in the development process;
2. To retool, tool and equip the Sector institutions to be able to deliver on the mandate of the Sector;
3. To provide relevant training in skills development to mitigate the challenges faced by the Special Interest Groups in the development process; and
4. To monitor and evaluate Sector institutions on the delivery of sector mandate.

Expected Outputs:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 15 Community Mobilization And Mindset Change

SubProgramme : 02 Strengthening institutional support

Sub-SubProgramme : 01 Administration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

1. Relevant Machinery and equipment for Ministry and its institutions procured;
2. Furniture and fittings for Ministry and its institutions purchased;
3. 21 Ministry institutions empowered to deliver on the social services;
4. Special machines and Tools for the Children and Rehabilitation Centres procured;
5. Furniture and Equipment for the Departments as well as Ministry institutions procured;
6. Equipped Rehabilitations Centres with tools and Equipment to offer training and vocational schools; and
7. Renovated Institutions for training of the Youth and Persons with Disabilities.

Technical description of the project:

To enhance the capacity of Ministry of Gender, Labour and Social Development and its institutions to protect and empower the vulnerable groups in Uganda to harness their socio economic potential and increase self employment opportunities and income levels to improve their wellbeing:

1. Enhanced capacity of the Ministry and its Institutions to mobilize and empower communities to harness their potential while protecting the rights of the vulnerable groups deliver on the Sector mandate
2. Increased percentage of special interest groups in the overall development process
3. Increased wellbeing of the special interest groups through increased incomes
4. Increased percentage of special interest groups in employment
5. Improved nutrition of the children in the Ministry institutions
6. Strengthened capacity of the MGLSD and 35 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
7. Strengthened 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
8. Rehabilitated and renovated 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
9. Well equipped Ministry institutions (Rehabilitation Centres and Youth skills Centres) for training of the Youth and the Persons with Disabilities with tools and equipment as well as the necessary infrastructure that provide the enabling environment for training in vocational training skills.

Project Achievements:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 15 Community Mobilization And Mindset Change

SubProgramme : 02 Strengthening institutional support

Sub-SubProgramme : 01 Administration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

1. Assorted furniture for the Ministry and its Institutions procured and distributed;
2. Procured vehicles for the Ministry
3. Ministry institutions renovated (Kamparingisa, Naguru Reception center, Naguru Remand Home, Ruuti and Renovation works at Mbale Regional Remand Home, Mobuku Youth Skills Centre)
4. ICT equipment procured

Planned activities for FY 2024/25

- i. Procurement of furniture and fitting; ii. Procurement of ICT equipment; iii. Monitoring and evaluating institutions

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.585	2.166	2.491
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.585	2.166	2.491
Total Excluding Arrears	2.563	2.166	2.491

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
211102 Contract Staff Salaries	388,200.00	0.00	388,200.00
212101 Social Security Contributions	38,820.00	0.00	38,820.00
221003 Staff Training	58,000.00	0.00	58,000.00
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	100,000.00
221012 Small Office Equipment	50,000.00	0.00	50,000.00
221016 Systems Recurrent costs	110,000.00	0.00	110,000.00
221017 Membership dues and Subscription fees.	4,000.00	0.00	4,000.00

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 15 Community Mobilization And Mindset Change

SubProgramme : 02 Strengthening institutional support

Sub-SubProgramme : 01 Administration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
225101 Consultancy Services	300,000.00	0.00	300,000.00
228002 Maintenance-Transport Equipment	313,864.07	0.00	313,864.07
228004 Maintenance-Other Fixed Assets	50,000.00	0.00	50,000.00
312137 Information Communication Technology network lines - Acquisition	100,000.00	0.00	100,000.00
312221 Light ICT hardware - Acquisition	80,000.00	0.00	80,000.00
312231 Office Equipment - Acquisition	260,000.00	0.00	260,000.00
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	250,000.00
313111 Residential Buildings - Improvement	460,000.00	0.00	460,000.00
Grand Total	2,562,884.07	0.00	2,562,884.07
Total Excluding Arrears	2,562,884.07	0.00	2,562,884.07

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Mr. Magezi Ndamira

Location: North East and South

Total Project Value (Billions) 400

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2016

Completion Date: 6/30/2027

Background:

The FIEFOC 2 Project seeks to consolidate and expand the achievements of the first phase and to address gaps through the development of irrigation schemes

Objectives:

To improve household incomes food security and Climate resilience through sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Develop 5 new small and medium scale multipurpose irrigation schemes with a total of 4038 ha construct 50Kms of access roads

Technical description of the project:

The Project comprises three major components namely Agriculture Infrastructure Development Agribusiness Development Integrated Natural Resources Management

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project has developed Five medium sized irrigation schemes across the country namely Mubuku II 480 ha in Kasese District, Doho II 1200 ha in Butaleja District Sustainable Resource recovery approaches and business models piloted in Ishongororo Kamuli Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli Trainings on cross cutting issues of Environment and Climate Change Gender and Equity good governance malaria prevention and HIVAIDS conducted O&M support and capacity building carried out in Ishongororo and Kamuli Site meeting technical backstopping monitoring and supervision conducted in Kyenjojo, Construction of Kyenjojo FSTP, Engineering designs under development for 2 towns Dokolo and Moroto Construct public or institutional toilets in Kyenjojo Improvement works made to FSTPs in Ishongororo and Kamuli Land purchased in project towns FSM services management model developed storage volume created is 11.19 million cubic meter

Planned activities for FY 2024/25

Remedial works functionality improvements and technical backstopping for Mubulu II Doho I Olweny Wadelai Ngenge and Agoro irrigation schemes Conducting Apiculture scoping surveys in the catchment districts conducted Conducting horticulture scoping exercises within the targeted catchment of Sipi Namalu and Unyama irrigation schemes conducted Training Horticulture farmers and other value chain actors on Good Agronomic Practices pre construction activities land acquisition transforming to irrigated agriculture attitude change introduction of new key players identification of CSOs Identification of CSOs Training of farmers on grievance handling and procedures of reporting grievances

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.711	4.300	4.000
Donor Funding for Project	31.093	0.000	0.000
Total Funding for Project	35.804	4.300	4.000
Total Excluding Arrears	35.804	4.300	4.000

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	694,988.54	694,988.54
221001 Advertising and Public Relations	80,000.00	5,000.00	85,000.00
221007 Books, Periodicals & Newspapers	75,000.00	50,000.00	125,000.00
221009 Welfare and Entertainment	40,000.00	50,000.00	90,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	150,000.00	150,000.00
221012 Small Office Equipment	0.00	50,000.00	50,000.00
225101 Consultancy Services	0.00	280,074.61	280,074.61
225201 Consultancy Services-Capital	485,749.67	869,567.07	1,355,316.74
225202 Environment Impact Assessment for Capital Works	587,802.18	0.00	587,802.18
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000.00	0.00	1,500,000.00
225204 Monitoring and Supervision of capital work	506,029.12	227,730.69	733,759.81
227001 Travel inland	100,000.00	200,000.00	300,000.00
227004 Fuel, Lubricants and Oils	572,034.10	580,818.07	1,152,852.17
228002 Maintenance-Transport Equipment	0.00	400,000.00	400,000.00
312139 Other Structures - Acquisition	614,994.50	26,702,805.92	27,317,800.42
312212 Light Vehicles - Acquisition	0.00	440,000.00	440,000.00
312219 Other Transport equipment - Acquisition	0.00	185,000.00	185,000.00
312229 Other ICT Equipment - Acquisition	0.00	185,000.00	185,000.00
313235 Furniture and Fittings - Improvement	0.00	22,200.00	22,200.00
342111 Land - Acquisition	149,505.97	0.00	149,505.97
Grand Total	4,711,115.54	31,093,184.90	35,804,300.44
Total Excluding Arrears	4,711,115.54	31,093,184.90	35,804,300.44

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1523 Water for Production Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng Kimanzi Gilbert Commissioner

Location: Country wide

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2019

Completion Date: 6/30/2025

Background:

The Water for Production Project was conceptualized in the Financial Year 2004/2005 under the Directorate of Water Development, Ministry of Water and Environment and has been operational for 14 years. The project is in essence a combination of a number of stand alone sub projects and multiple interventions which include; construction/rehabilitation of surface water reservoirs, bulk water supply systems, small, medium and large scale irrigation schemes, development of windmill powered watering systems, procurement of earth moving equipment to support construction of individual valley tanks. These are accompanied by the establishment of sustainable management systems for all water for production facilities constructed across the country. Due to escalating demands for water for production countrywide, the Ministry intends to implement the Water for Production Phase II Project to build on achievements attained by the project during Phase I. In the feasibility studies of options for potential sub projects for establishment of water reservoirs, typical scenarios considered explore the possibility of installing simple rainwater harvesting structures collecting water from rooftops, as well as ground water development. In most cases, the potential of these sources is usually low for agricultural water demands, compared to the water volumes that can be realized with the construction of valley tanks/ earth dams. Utilization of the MWE earth moving equipment for construction of valley tanks has proved a cheaper development option as opposed to large valley tank sub projects. It also ensures a wider coverage across the country as the equipment can be moved from place to place, and further encourages private participation and investment in the sector. Priority is usually given to naturally existing surface water sources like lakes and rivers and gravity fed water supply systems as opposed to pumping for bulk water transfer sub projects.

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

1. To create storage of water for productive use in irrigation, livestock, domestic, aquaculture and rural industry.
2. To establish bulk water supply systems to transfer water for production from areas of plenty to areas of scarcity. 3. To develop small, medium and large irrigation schemes across the country.
4. To provide source protection for water for production facilities.
5. To establish sustainable management systems on water for production facilities.
6. To provide technical support to Line Ministries, Local Governments and other private sector players

Expected Outputs:

Construction / Rehabilitation of Water for production infrastructure and facilities Project Management

Technical description of the project:

The project is designed with the aim of increasing the provision of Water for Production (WfP) facilities through establishing new bulk water systems for multipurpose use (dams, water abstraction, transmission and distribution to industrial zones and other points of use).

Project Achievements:

Constructed Rwengaaju Irrigation scheme in Kabarole District increasing on irrigable area by 116 hectares. The main enterprises are horticulture and the project has benefitted over 500 farmers; Reconstructed Mabira earth dam in Mbarara District restoring a water storage capacity of 1.2 million cubic meters. The earth dam has also been used to develop an irrigation scheme of 25 acres serving 200 farmers; Constructed a livestock watering facility for Nakayonza in Nakasongola District; Using Ministry Equipment, the Project has constructed Six (6) communal valley tanks. These have served 7,524 heads of cattle in the Central Region; Rehabilitated One (1) Valley Tank in Mubende District increasing water availability for livestock production; Procured Four (4) Sets of Earth moving Equipment units (Excavators, Bulldozers, Dump trucks and Low beds). These have been used in construction of communal and individual valley tanks.

Construction of Kyenshama earth dam in Mbarara District is at 95% cumulative progress; Construction of Kawumu Irrigation scheme in Luweero District is at 75% cumulative progress; Formulation of a National Irrigation Masterplan for Uganda is at 30% progress; Preparation of Design manual for Water for Production infrastructure is at 80% progress.

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Design and Supervision of Water for Production Infrastructure and Facilities, Construction/Reconstruction of Earth dams and associated local reticulation water systems, Construction/Rehabilitation of Medium & Large Scale Irrigation Schemes, Construction of Bulk Water supply schemes, Supervision and Monitoring of WfP activities, Procurement and O&M of Earth Moving Machinery for construction of Individual Valley Tanks, Development of Institutional Arrangements and Implementation Support for Establishment of Farmer Based This is a property of the Government of Uganda Page 11 Institutional Management, Operation and Maintenance for Water for Production Infrastructure and Facilities., Establishment of Farmer Based Institutional Management, Operation and Maintenance for Water for Production Infrastructure and Facilities., Interventions to establish source protection for WfP facilities

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.530	4.000	4.000
Donor Funding for Project	4.000	0.000	0.000
Total Funding for Project	7.530	4.000	4.000
Total Excluding Arrears	7.530	4.000	4.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1523 Water for Production Phase II			
211102 Contract Staff Salaries	1,192,574.80	0.00	1,192,574.80
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	150,000.00
212101 Social Security Contributions	203,836.75	0.00	203,836.75
221001 Advertising and Public Relations	60,000.00	0.00	60,000.00
221003 Staff Training	54,000.00	0.00	54,000.00
221007 Books, Periodicals & Newspapers	5,000.00	0.00	5,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1523 Water for Production Phase II			
221008 Information and Communication Technology Supplies.	36,000.00	0.00	36,000.00
221009 Welfare and Entertainment	15,000.00	0.00	15,000.00
221011 Printing, Stationery, Photocopying and Binding	21,250.00	0.00	21,250.00
221012 Small Office Equipment	9,085.20	0.00	9,085.20
221017 Membership dues and Subscription fees.	70,000.00	0.00	70,000.00
222001 Information and Communication Technology Services.	18,000.00	0.00	18,000.00
223004 Guard and Security services	50,000.00	0.00	50,000.00
223005 Electricity	30,100.00	0.00	30,100.00
223006 Water	19,600.00	0.00	19,600.00
224010 Protective Gear	5,500.00	0.00	5,500.00
225201 Consultancy Services-Capital	200,000.00	4,000,000.00	4,200,000.00
225203 Appraisal and Feasibility Studies for Capital Works	215,000.00	0.00	215,000.00
225204 Monitoring and Supervision of capital work	202,901.13	0.00	202,901.13
227001 Travel inland	83,650.00	0.00	83,650.00
227004 Fuel, Lubricants and Oils	194,000.00	0.00	194,000.00
228002 Maintenance-Transport Equipment	196,000.00	0.00	196,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	0.00	20,000.00
312139 Other Structures - Acquisition	478,502.12	0.00	478,502.12
Grand Total	3,530,000.00	4,000,000.00	7,530,000.00
Total Excluding Arrears	3,530,000.00	4,000,000.00	7,530,000.00

Project : 1559 Drought Resilience in Karamoja Sub-Region Project

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Gilbert Kimanzi</i>
Location:	<i>Karamoja Sub-region</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2025</i>

Background:

Karamoja sub region belongs to the arid and semi arid lands (ASALs) in the Horn of Africa and has increasingly been affected by climate change. As a result, the demand for water for multipurpose use has continued to rise on account of the escalating effects of climate change and increasing population pressure. The water scarcity is worsened by the fact that South Sudan and Kenya bordering Karamoja have a much drier climate than Karamoja.

Objectives:

To improve the resilience of the population of Karamoja sub region to drought events and climate change impacts

Expected Outputs:

Water storage infrastructure for livestock, agriculture and human consumption constructed; Sustainable Management for the Projects Infrastructure and facilities Established; Environmental and Watershed Management of the storage reservoir catchments conducted

Technical description of the project:

The project proposes concrete intervention measures as well as the design and plan of a programme to strengthen drought resilience and coping mechanisms of the vulnerable population in Karamoja.

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Constructed Seven (7) Valley Tanks of Loteteleit, Itanya Loyoro Kanyikwar, Longorikipii, Lochurutu, Arengetekai, Lokipworanaron, Karengese in the Districts of Kotido, Karenga, Nabilatuk, Kaabong and Nakapiripirit; Rehabilitated Two (2) Valley Tanks of Katukumwok and Puno in the Districts of Amudat and Abim respectively. Total cumulative storage created is 160,000 cubic metres serving 26,600 livestock units; Constructed Three (3) Solar Powered Irrigation Schemes of Moruese Naro, Loteteleit and Katotin in the Districts of Karenga, Kotido and Amudat respectively increasing irrigable area by 26 acres

Planned activities for FY 2024/25

Training, capacity building and forming management committees for completed and ongoing WfP facilities. Implementing Water catchment measures for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region. Implementing Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region. Carrying out Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP), surveying land, mapping and determining project boundaries for Water for Production (WfP) sites and buffer zones. Procuring Management Consultant for Drought Resilience Project in Karamoja Sub-region. Implementing Water source protection measures in the immediate catchment of Three (03) Water for Production (WfP) facilities in the districts of Amudat, Kotido and Kaabong. Implementing Planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region. Conducting Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region. Offering Operation and Maintenance (O&M) support for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.430	1.500	1.500
Donor Funding for Project	24.560	10.000	7.000
Total Funding for Project	25.990	11.500	8.500
Total Excluding Arrears	25.990	11.500	8.500

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1559 Drought Resilience in Karamoja Sub-Region Project			
211102 Contract Staff Salaries	18,000.00	100,000.00	118,000.00
212101 Social Security Contributions	2,000.00	0.00	2,000.00
221001 Advertising and Public Relations	6,000.00	40,000.00	46,000.00
221002 Workshops, Meetings and Seminars	0.00	720,000.00	720,000.00
221003 Staff Training	12,000.00	0.00	12,000.00
221009 Welfare and Entertainment	10,000.00	0.00	10,000.00
221011 Printing, Stationery, Photocopying and Binding	12,000.00	0.00	12,000.00
222001 Information and Communication Technology Services.	5,000.00	0.00	5,000.00
223004 Guard and Security services	49,000.00	0.00	49,000.00
223005 Electricity	4,000.00	0.00	4,000.00
223006 Water	4,500.00	0.00	4,500.00
225201 Consultancy Services-Capital	600,864.61	15,198,000.00	15,798,864.61
225204 Monitoring and Supervision of capital work	48,000.00	0.00	48,000.00
227001 Travel inland	75,000.00	0.00	75,000.00
227004 Fuel, Lubricants and Oils	62,257.00	0.00	62,257.00
228002 Maintenance-Transport Equipment	99,000.00	0.00	99,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.00	0.00	2,500.00
281401 Rent	60,000.00	0.00	60,000.00
312139 Other Structures - Acquisition	309,878.39	8,502,000.00	8,811,878.39
342111 Land - Acquisition	50,000.00	0.00	50,000.00
Grand Total	1,430,000.00	24,560,000.00	25,990,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	1,430,000.00	24,560,000.00	25,990,000.00

Project : 1661 Irrigation For Climate Resilience Project Profile

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng Kimanzi Gilbert Commissioner Water for Production

Location: Kabuyanda in Isingiro district Matanda in Kanungu district Agoro in Lamwo district Olweny in Lira district Nyimur in Lamwo district Amagoro in Tororo district Mukono district Wakiso district and Mpigi district

Total Project Value (Billions) 429407

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Agriculture and livestock production is the mainstay for the Ugandan economy contributing to 49 of the GDP and employing 80 of the population Water and Sanitation Sector Performance Report 2006 Development in Agricultural Sector has stagnated due to total dependence on rainfall which has become unreliable since the 1970s Most parts of Uganda have received below average rainfall in the past 3 years The annual rainfall ranges between 500mm in the semiarid areas and 2000mm in some parts of Lake Victoria crescent Due to the global effects of climate change the water resources available for agricultural production are dwindling There is therefore the need to harness water resources and supplement rain fed agriculture to increase agricultural production and food security Currently the agricultural production in Uganda is overly dependent on rain This conventional rain fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and productivity and reduces livelihood revenues accruing from the agricultural sector Over 80 of people in Uganda live in rural areas and depend on rain fed agriculture that is prone to the impacts of climate variability making Ugandas economy and the wellbeing of its people tightly bound to climate Water demand for irrigated agriculture is expected to grow exponentially in coming years as climate change perpetuates unreliable rainfall patterns. Securing availability of water for agriculture will guarantee food security and the livelihood of the residents including the most vulnerable groups Upscaling irrigated agriculture in Uganda is therefore crucial. The Government of Uganda through the Ministry of Water and Environment MWE has been establishing water supply schemes across the country to provide water for multipurpose use The water has been majorly serving domestic industrial institutional and commercial demand and to a smaller extent agricultural demand

Objectives:

Provide farmers with access to Irrigation and other Agricultural service Establish management arrangements for Irrigation service delivery Improved incomes rural livelihoods food security climate resilience and Natural Resource Management

Expected Outputs:

5 km of gravel access roads constructed 2 Earth dams constructed 140 Km of transmission and distribution pipeline laid 9000 ha of new irrigated area created 1000 ha of reserve forest area created 7584 farmers organised in functional farmer organisations

Technical description of the project:

The Government intends to implement the Irrigation for Climate Resilience Project that will establish irrigation and drainage infrastructure in Kabuyanda 3663ha and Matanda 5000ha in Isingiro and Kanungu districts respectively to create a total acreage of 8663ha Related catchment management interventions establishment of sustainable farmer based management systems for the schemes and preparatory studies for Phase 2 shall also be undertaken The project shall focus on the growth of scheme specific high value crops Essential support services for agricultural production and value chain development shall be provided for Kabuyanda Matanda Nyimur Olweny and Agoro Irrigation schemes as well as for a number of micro and small scale irrigation schemes also known as farmer led irrigation The project is expected to benefit over 325340 people and will be implemented in a 6 year period

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

Irrigation Services Construction of Kabuyanda irrigation scheme in Isingiro District The contract for the construction of Kabuyanda Dam in Isingiro District was signed on 23rd November 2022 The contractors Environmental and Social Management Plan was cleared by the World Bank and the contractor was given a number Objection to commence preliminary activities at the dam site The contractor has completed drilling of 12 boreholes for geotechnical investigations Topographical survey of existing ground for reservoir area and setting out of the maximum waterline and Clearing and grubbing The contract for supervision of construction works for Kabuyanda Dam and the irrigation scheme network in Isingiro District was signed on 6th February 2023 Supervision of the construction works for Kabuyanda dam is ongoing The contract for Construction of Kabuyanda Off farm pipe Network up to the block was signed on 7th August 2023 The Contractor has submitted Performance Security and Environmental and Social Security The contract for undertaking supervision of Environmental and Social Safe guards implementation in the construction of Kabuyanda dam and irrigation scheme in Isingiro District was signed on 14th March 2023 The supervision of safeguards activities is ongoing Preparation of Micro Catchment Management Plan for the micro catchment around Kabuyanda Irrigation scheme in Isingiro District was completed The Non Consultancy Services for Supporting Communities to Implement Priority catchment Management Measures around Kabuyanda Irrigation Scheme and Matanda Irrigation Scheme was advertised on 26th October 2023 Restoration of Rwoho Central Forest Reserve in Isingiro District All the 1000 Ha in Rwoho CFR have been identified demarcated and a map for this area developed and shared with the stakeholders Reforestation for all the 1000 Ha was completed Maintenance and gap filling is going on for the already planted area RAP implementation for Kabuyanda Irrigation Scheme

Planned activities for FY 2024/25

Surveying access road alignment Grading of road surface Excavation of core foundation trench Excavation of toe drain upstream and downstream embankment Placement and compaction of clay in layers Placement and compaction of dam gravel fill from borrow pits Placement of rip rap for embankment protection Placement and spread top black soil for grass planting on embankment downstream slope Excavation of trenches Laying and jointing of pipes Backfilling of trenches Survey of command area Levelling of command area Demarcation of farm plots Installation of on farm reticulation systems Mapping and demarcation of forest reserve Planting of trees Monitoring tree growth and replanting Formation of sustainable farmer based management institutions Uproot existing vegetation in reservoir area

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.560	7.383	7.000
Donor Funding for Project	103.770	30.000	21.506

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	107.330	37.383	28.506
Total Excluding Arrears	107.330	37.383	28.506

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1661 Irrigation For Climate Resilience Project Profile			
211102 Contract Staff Salaries	0.00	2,402,787.48	2,402,787.48
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,089,808.75	1,089,808.75
212101 Social Security Contributions	0.00	240,278.75	240,278.75
221001 Advertising and Public Relations	0.00	60,000.00	60,000.00
221002 Workshops, Meetings and Seminars	0.00	508,494.84	508,494.84
221003 Staff Training	0.00	200,000.00	200,000.00
221009 Welfare and Entertainment	0.00	86,000.00	86,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	180,000.00	180,000.00
224010 Protective Gear	0.00	80,000.00	80,000.00
225101 Consultancy Services	0.00	3,652,754.10	3,652,754.10
225201 Consultancy Services-Capital	0.00	24,859,632.28	24,859,632.28
225202 Environment Impact Assessment for Capital Works	0.00	2,162,362.00	2,162,362.00
225203 Appraisal and Feasibility Studies for Capital Works	0.00	592,000.00	592,000.00
225204 Monitoring and Supervision of capital work	0.00	2,188,752.80	2,188,752.80
227001 Travel inland	0.00	1,362,500.00	1,362,500.00
227004 Fuel, Lubricants and Oils	0.00	428,333.33	428,333.33
228002 Maintenance-Transport Equipment	0.00	314,866.67	314,866.67
312139 Other Structures - Acquisition	0.00	60,739,378.69	60,739,378.69

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1661 Irrigation For Climate Resilience Project Profile			
312219 Other Transport equipment - Acquisition	0.00	920,000.00	920,000.00
312229 Other ICT Equipment - Acquisition	0.00	185,000.00	185,000.00
312235 Furniture and Fittings - Acquisition	0.00	150,000.00	150,000.00
312299 Other Machinery and Equipment- Acquisition	0.00	1,367,050.32	1,367,050.32
342111 Land - Acquisition	3,560,000.00	0.00	3,560,000.00
Grand Total	3,560,000.00	103,770,000.00	107,330,000.00
Total Excluding Arrears	3,560,000.00	103,770,000.00	107,330,000.00

Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Gilbert Kimanzi

Location: Country wide

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Agriculture remains the mainstay of Uganda's food security at both the household and national levels, and has been a significant contributor to GDP (24%), to export revenues (about 48%) as well as providing a livelihood for over 70% of the population (UBOS, 2015). Water is a key ingredient in Agricultural production and productivity. Currently the agricultural production in Uganda is overly dependent on rain. This conventional rain fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and reduces livelihood revenues accruing from the agricultural sector. Farmers have continued to grapple under the effects of climate change due to over reliance on rain fed agriculture though there is great potential to harness the available water in order to increase agricultural production and productivity

Objectives:

Establish Solar Powered Small Scale Irrigation Schemes across the country

Expected Outputs:

Design and Construction of the Solar Powered Small Scale Irrigation Schemes.

Establishment of sustainable management of the project infrastructure constructed

Technical description of the project:

The project shall be organised under three main components given below; Component 1: Design and Construction of the Solar Powered Small Scale Irrigation Schemes Establishment of sustainable management of the project infrastructure constructed

Project Achievements:

Of the projected 687No. sites to be developed under the project, the number of active sites is 400No. The distribution of sites per development stage is given below;

Status Number

Sites Completed 17

Sites at Construction Stage 129

Sites at Design Stage 134

Sites at Feasibility Stage 107

Sites at Reconnaissance Stage 13

Total 400

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Surveying access road alignment, Grading of road surface, Excavation of core foundation trench, Excavation of toe drain upstream and downstream embankment, Placement and compaction of clay in layers, Placement and compaction of dam gravel fill from borrow pits, Placement of rip rap for embankment protection, Placement and spread top black soil for grass planting on embankment downstream slope., Excavation of trenches, Laying and jointing of pipes, Backfilling of trenches, Survey of command area, Levelling of command area, Demarcation of farm plots, Installation of on farm reticulation systems, Mapping and demarcation of forest reserve, Planting of trees, Monitoring tree growth and replanting, Formation of sustainable farmer based management institutions, Uproot existing vegetation in reservoir area

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	9.900	9.061	18.002
Donor Funding for Project	120.890	77.390	20.000
Total Funding for Project	130.790	86.451	38.002
Total Excluding Arrears	130.790	86.451	38.002

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1666 Development of Solar Powered Irrigation and Water Supply Systems			
221003 Staff Training	58,900.00	0.00	58,900.00
221008 Information and Communication Technology Supplies.	15,000.00	0.00	15,000.00
221011 Printing, Stationery, Photocopying and Binding	13,000.00	0.00	13,000.00
222001 Information and Communication Technology Services.	2,000.00	0.00	2,000.00
223001 Property Management Expenses	100,000.00	0.00	100,000.00
225101 Consultancy Services	39,650.00	0.00	39,650.00
225201 Consultancy Services-Capital	200,000.00	0.00	200,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1666 Development of Solar Powered Irrigation and Water Supply Systems			
225203 Appraisal and Feasibility Studies for Capital Works	700,000.00	0.00	700,000.00
225204 Monitoring and Supervision of capital work	320,000.00	0.00	320,000.00
227001 Travel inland	253,300.00	0.00	253,300.00
227004 Fuel, Lubricants and Oils	205,000.00	0.00	205,000.00
228002 Maintenance-Transport Equipment	115,000.00	0.00	115,000.00
312139 Other Structures - Acquisition	7,877,994.60	120,890,000.00	128,767,994.60
Grand Total	9,899,844.60	120,890,000.00	130,789,844.60
Total Excluding Arrears	9,899,844.60	120,890,000.00	130,789,844.60

Project : 1787 Water for Production Regional Centre-West Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Kimanzi Gilbert, Eng. Kemigisha Catherine

Location: Mbarara, Nungamo, Bushenyi, Sheema, Buhweju, Rwampara, Isingiro, Rubirizi, Mitooma, Rukungiri, Kanungu, Kabale, Kisoro, Rubanda, Rukiga, Kabarole, Kamwenge, Kitagwenda, Ibanda, Bunyangabu, Ntoroko, Kyenjojo, Sembabule, Rakai, Kyotera,

Total Project Value (Billions) 99.95

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2023

Completion Date: 6/30/2028

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Climate change effects have also worsened the health situation in the growing urban centers without access to adequate water and sanitation infrastructures. The region experiences heavy rainfall that leads to flash floods resulting into increased pollution of the water sources hence outbreak of waterborne diseases such as diarrhea typhoid and cholera in certain parts of the region Prolonged droughts have also been noted which have affected the ground water levels leading to drying up of boreholes which further limits access to safe water

Objectives:

Improving the quality of life of the population through provision of water for productive use in Livestock, aquaculture and mitigate effects of climate change through modern irrigation technology

Expected Outputs:

20 hectares of catchment area for water for production facilities protected
 Detailed designs for 4no. medium scale irrigation schemes in Bunyangabu, Rubirizi, Mitooma and Sheema prepared
 2no. medium scale irrigation schemes in Bunyangabu and Mitoma constructed
 Detailed designs for 4no. earth dams in Sembabule, Ntungamo, Kazo and Lyantonde prepared
 42No. Sustainable management institutions for effective utilization of water for production facilities in the Western Region established
 3No. Earth Dams in Sembabule, Lyantonde and Ntungamo constructed
 36 No. communal valley tanks constructed in selected parishes in the Western region
 50No. valley tanks of between 2,000 to 5,000 m³ constructed to support farmers increase storage in the Western region
 Project Coordination and Management Support

Technical description of the project:

The goal of the project is to contribute to increase in the resilience of smallholder farmers and pastoralists to climate change risks mainly those related to drought

Project Achievements:

Project will commence FY 2024/25

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Development of source protection plans for constructed water for production facilities. Environmental monitoring and compliance follow-ups of source protection plans developed. Awareness creation and training of stakeholders on implementation of source protection plans of water for production facilities. Design and tender documentation of 4No. Medium Scale Irrigation in Bunyangabu, Rubirizi, Mitooma and Sheema districts. Construction of 2 No. medium scale irrigation schemes in Bunyangabu and Mitooma districts. Construction supervision of 2No. Medium Scale Irrigation schemes in Bunyangabu and Mitoma. Design, tender documentation of 4 No. earth dams in Sembabule, Lyantonde, Ntungamo and Kazo/Kiruhura. Establish sustainable management institutions/structures for effective utilization of 3 No. earth dams in the districts of Sembabule, Ntungamo and Lyantonde. Establish sustainable management institutions for effective utilization of the 35 No. communal VTs in selected parishes in the Western region. Establish sustainable management institutions/structures for effective utilization of the 2No. medium scale irrigation schemes in Bunyangabu and Mitoma. Training and capacity building of key stakeholders in sustainable management of the constructed schemes and introduction of farmer to improved agronomic practices. Construction of 3No. Earth dams in the districts of Sembabule, Ntungamo and Lyantonde. Land acquisition. Construction supervision of 3No. earth dams in Sembabule, Lyantonde and Ntungamo. Design and construction of 36No. Communal valley tanks in selected parishes in the Western region. Maintenance of Specialized machinery and equipment. Support Individual Farmers to create storage on their farms by constructing 50No valley tanks using MWE earth moving equipment. General Administration, Management and Coordination. Acquisition of office and computer supplies and vehicles. Supervision, Monitoring and Evaluation of the ongoing and completed projects.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.270	4.000	4.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.270	4.000	4.000
Total Excluding Arrears	3.270	4.000	4.000

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1787 Water for Production Regional Centre-West Phase II			
211102 Contract Staff Salaries	25,000.00	0.00	25,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,150.00	0.00	65,150.00
212101 Social Security Contributions	2,500.00	0.00	2,500.00
221001 Advertising and Public Relations	4,000.00	0.00	4,000.00
221003 Staff Training	10,000.00	0.00	10,000.00
221009 Welfare and Entertainment	7,600.00	0.00	7,600.00
221011 Printing, Stationery, Photocopying and Binding	23,000.00	0.00	23,000.00
222001 Information and Communication Technology Services.	22,000.00	0.00	22,000.00
223004 Guard and Security services	12,000.00	0.00	12,000.00
223005 Electricity	23,250.00	0.00	23,250.00
223006 Water	9,500.00	0.00	9,500.00
225201 Consultancy Services-Capital	838,542.00	0.00	838,542.00
227001 Travel inland	100,000.00	0.00	100,000.00
227004 Fuel, Lubricants and Oils	75,939.40	0.00	75,939.40
228002 Maintenance-Transport Equipment	150,663.00	0.00	150,663.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.00	0.00	8,000.00
312139 Other Structures - Acquisition	1,707,855.60	0.00	1,707,855.60
312235 Furniture and Fittings - Acquisition	25,000.00	0.00	25,000.00
342111 Land - Acquisition	160,000.00	0.00	160,000.00
Grand Total	3,270,000.00	0.00	3,270,000.00
Total Excluding Arrears	3,270,000.00	0.00	3,270,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1788 Water for Production Regional Centre - North Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Kimanzi Gilbert, Mr. Alfred Okot Okidi*

Location: *Apac, Oyam, Lira, Kwana, Dokolo, Amolatar, Alebtong, Kole, Otuke, Amuru, Lamwo, Nwoya, Omoro, Kitgum, Pader, Gulu, Agago, Arua, Adjumani, Koboko, Maracha, Moyo, Pakwach, Nebbi, Yumbe, Zombo, Madi-okollo, Obongi and Terego*

Total Project Value (Billions) *95*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2028*

Background:

The WfPRC N Phase II project shall be implemented in line with the parish development model concept and will also build on the achievements of Water for Production Regional Centre North such as increased household incomes and improved livelihoods among beneficiaries of WfP interventions increased access to water for irrigation increased agricultural production and productivity enhanced food security and good nutrition and further contribute to the countrys quest to eradicate poverty in 1440 parishes of Northern Uganda The entire project will be financed by the Government of Uganda through the Ministry of Water and Environment and will be implemented over a five year period

The project staff are able to work more closely with the district leadership and beneficiary communities to increase their capacity to manage existing WfP infrastructure and also provide timely interventions and address demand for water for production more effectively due to their presence in the region This approach also fosters synergies with other deconcentrated MWE projects existing in the regions such as the Water and Sanitation Development Facilities, Water Management Zones, Technical Support Units and Wetlands Units

Objectives:

Increased area under formal irrigation in the Northern region from 3,279 to 3,759 hectares by 2027 Increased cumulative water storage the Northern region from 4.605 to 10.055 million cubic meters of water by 2027

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

- Output 1 20 hectares of catchment areas for water for production facilities protected
- Output 2 4No.detailed designs for medium scale irrigation schemes in Adjumani, Agago, Otuke and Nwoya prepared
- Output 3 40No. communal Valley tanks constructed in selected parishes of the Northern region
- Output 4 2No. Earth dams in Agago and Nwoya constructed
- Output 5 Project Coordination and Management Support
- Output 6 4No. medium scale irrigation schemes in Adjumani, Agago, Otuke and Nwoya constructed
- 20No. Commercial Irrigation development for priority enterprises in selected parishes of the Northern region constructed
- Output 8 2No. detailed design of Earth dams in Agago and Nwoya prepared
- Output 9 46No. Sustainable management institutions for effective utilization of water for production facilities established
- Output 10 30No valley tanks of between 2,000 to 5,000 m3 constructed to support farmers increase storage in the Northern region

Technical description of the project:

The Regional Centre currently based in Lira is headed by a Regional Manager with fully fledged staff including Engineers Sociologists Accountant Surveyor and Environmentalist to ensure that planned activities are well implemented In addition there are also existing supporting department at the Regional Centres notably Procurement and Disposal department, MIS Communications unit Registry and Record unit and Stores among others Planned interventions shall entail the following key outputs and activities

The WfPRC North Project Phase II shall take responsibility for implementation of the earth dams valley tanks small and medium scale irrigation schemes in Northern Region selected Districts The proposed project areas were selected according to the following criteria Targeting unmet water demand for increasing agricultural production and productivity for key priority enterprises under the AGI programme

Farmers demand responsiveness for key enterprises that need boosting in agricultural production and productivity through provision of water for production

Contributing to the Parish Development model through providing water for Agricultural production especially by increasing communal and individual water storage through construction of valley tanks.

Developing medium scale irrigation schemes and earth dams aligned to criteria 1 and 2 and also considering technical feasibility economic viability environmental sustainability and social desirability

Preliminary assessments of the proposed sites shall be carried out by technical staff from the regional office to verify their suitability for proposed construction based on technical considerations potential water uses and Environmental and social considerations

Subsequently technical staff of the Regional Centre and or consultancy firms shall be procured to undertake feasibility studies and detailed design and supervision of the planned interventions

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project will commence FY 2024/25

Planned activities for FY 2024/25

Detailed design of 2No. Earth Dams in Agago and Nwoya, Construction of 2No. earth dams in Agago and Nwoya, Design and construction of 40No. Communal Valley Tanks in selected parishes of the Northern region, Construction of 30No. valley tanks to support farmers increase storage in the Northern region, Design and tender documentation of 4No. Medium Scale Irrigation Schemes in Adjumani, Agago, Otuke and Nwoya, Construction of 4No. medium-scale irrigation schemes in Adjumani, Agago, Otuke and Nwoya, Construction of 20 No. Solar powered demonstration irrigation schemes for priority enterprises in selected parishes of the Northern region, Establish sustainable management institutions for effective utilization of 2no. Earth dams in Agago and Nwoya., Establish sustainable management institutions for effective utilization of 40No. communal Valley tanks in Northern region, Establish sustainable management institutions for effective utilization of the 4No. Medium Scale Irrigation Schemes in in Adjumani, Agago, Otuke and Nwoya, Development of source protection plans for constructed water for production facilities, Establishment of 20 Ha of trees seedlings and pasture along the buffer zones near water for production facilities, General Administration and Coordination, Acquisition of Office supplies and maintenance of vehicles, Land Acquisition , Maintenance of Specialized machinery and equipment, Monitoring and evaluation of ongoing and completed water for production projects in Northern region, Construction supervision of 4No. Medium Scale Irrigation Schemes in Adjumani, Agago, Otuke and Nwoya, Design of 20No. Solar powered demonstration irrigation schemes for priority enterprises, Construction of 20No. Production wells in selected parishes of the Northern region, Construction supervision of 2No.earth dams in Agago and Nwoya Districts, Establish sustainable management institutions for effective utilization of 20No. Solar Powered Demonstration Irrigation Schemes in selected parishes of the Northern Region, Training and capacity building of key stakeholders in sustainable management of the constructed water for production facilities

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.170	4.670	4.600
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.170	4.670	4.600
Total Excluding Arrears	4.170	4.670	4.600

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1788 Water for Production Regional Centre - North Phase II			
211102 Contract Staff Salaries	148,801.30	0.00	148,801.30
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596.00	0.00	19,596.00
212101 Social Security Contributions	14,880.13	0.00	14,880.13
221001 Advertising and Public Relations	40,000.00	0.00	40,000.00
221002 Workshops, Meetings and Seminars	75,000.00	0.00	75,000.00
221003 Staff Training	40,000.00	0.00	40,000.00
221009 Welfare and Entertainment	10,000.00	0.00	10,000.00
221011 Printing, Stationery, Photocopying and Binding	45,000.00	0.00	45,000.00
223004 Guard and Security services	13,100.00	0.00	13,100.00
223005 Electricity	8,000.00	0.00	8,000.00
223006 Water	8,000.00	0.00	8,000.00
224010 Protective Gear	45,000.00	0.00	45,000.00
225201 Consultancy Services-Capital	1,105,000.00	0.00	1,105,000.00
225203 Appraisal and Feasibility Studies for Capital Works	600,000.00	0.00	600,000.00
227001 Travel inland	250,000.00	0.00	250,000.00
227004 Fuel, Lubricants and Oils	94,750.00	0.00	94,750.00
228002 Maintenance-Transport Equipment	200,000.00	0.00	200,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	167,000.00	0.00	167,000.00
313139 Other Structures - Improvement	1,285,872.58	0.00	1,285,872.58
Grand Total	4,170,000.00	0.00	4,170,000.00
Total Excluding Arrears	4,170,000.00	0.00	4,170,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1789 Water for Production Regional Centre - East Phase II

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Kimanzi Gilbert, Eng. Okotel Patrick</i>
Location:	<i>Mbale Sironko Bulambuli Manafwa Bududa Namisindwa Soroti Kaberamaido Kalaki Kapelebyong Amuria Katakwi Kumi Serere Ngora Bukedea Pallisa Butebo Budaka Kibuku Butaleja Tororo Busia Jinja Kamuli</i>
Total Project Value (Billions)	<i>95</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2023</i>
Completion Date:	<i>6/30/2028</i>
<u>Background:</u>	

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The current water supply situation in Karamoja region is characterized by point water sources (hand pump boreholes) and seasonal streams which are overwhelmed and they do not comply with the MWE standards of access to water.

As a result, animals and people share the same sources of water. More so, the sharing of the water sources with animals comes with dangers such as fights between animals and humans, contamination of the water sources with animal and human faecal matter, diseases related to water borne contamination.

Children and women endure long queues waiting to collect water from a source of water supply, which is exacerbated by the rural urban migration and industrial population shifts.

The development of piped water supply and sanitation investments in Karamoja region is currently being undertaken by Karamoja Small Towns and Rural Growth Centers Water Supply and Sanitation Project (KSTWSSP).

It is an implementing agency of Ministry of Water and Environment, under Urban Water Supply and Sewerage Services Department, established to operate for five years which is ending in financial year 2020/2021.

However, the region is still in dire need of water and sanitation services as KSTWSSP was only for five years with limit resources which could not adequately handle the huge water and sanitation demands in the region.

This has created a very big need for upgrading the KSTWSSP into a WSDF K with much bigger capacities in terms of tasks, human and financial resources that can sufficiently handle the water and sanitation challenges in Karamoja region.

Currently there are 76 towns, gazetted municipalities, town councils, town boards and rural growth centers in Karamoja, most of them with populations of more than 5,000 people and these towns do not have piped water supply.

Objectives:

The WfPRC East Phase II Project shall also contribute to the attainment of the six key result areas of the AGI program namely

- increasing export value of selected agricultural commodities,
- reducing the total value of certain imported commodities including cereals and vegetable fats among others,
- increasing the agricultural sector growth rate,
- increasing labor productivity in the agroindustrial value chain,
- creating jobs in agroindustry, and increasing the proportion of households that are food secure

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

1. Detailed Design of 5No. medium scale irrigation schemes in Buyende, Butebo, Namisindwa, Soroti and Bukwo prepared.

2. Detailed Design of 3No. earth dams in Soroti, Budaka and Amuria prepared.
- 3.5No. Medium Scale Irrigation Schemes constructed in Buyende, Butebo, Namisindwa, Soroti and Bukwo
4. 2No. Earth dams constructed in Budaka and Amuria.
5. 15No. Communal valley tanks constructed in selected parishes in the Eastern region.
6. 20 hectares of catchment areas for water for production facilities protected.
7. Project Coordination and Management.
8. 6No. Solar Powered Commercial Irrigation Schemes constructed in Tororo, Kumi, Kaberamaido, Mayuge, Sironko and Bukwo.
9. 25No. valley tanks constructed to support individual farmers to increase storage in the Eastern region.
10. Sustainable management institutions for effective utilization of 28No. water for production facilities in the project area established.

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Regional Centre currently based in Mbale is headed by a Regional Manager with fully fledged staff including Engineers, Sociologists, Accountant, Surveyor and Environmentalist to ensure that planned activities are well implemented. In addition, there are also existing supporting department (units) at the Regional Centre notably, Procurement and Disposal department, MIS (ICT), Communications unit, Registry and Record unit and Stores among others. Planned interventions shall entail the following key outputs and activities.

The WfPRC E Project Phase II shall take responsibility for implementation of the earth dams, valley tanks, small and medium scale irrigation schemes in Eastern Region selected Districts. The proposed project areas were selected according to the following criteria.

1. Targeting unmet water demand for increasing agricultural production and productivity for key priority enterprises under the AGI programme.
2. Farmers demand responsiveness for key enterprises that need boosting in agricultural production and productivity through provision of water for production.
3. Contributing to the Parish Development model through providing water for Agricultural production especially by increasing communal and individual water storage through construction of valley tanks.
4. Developing medium scale irrigation schemes and earth dams aligned to criteria 1 and 2 and also considering technical feasibility, economic viability, environmental sustainability and social desirability.

Preliminary assessments of the proposed sites shall be carried out by technical staff from the regional office to verify their suitability for proposed construction based on technical considerations, potential water uses and Environmental and social considerations.

Subsequently, technical staff of the Regional Centre and/or consultancy firms shall be procured to undertake feasibility studies and detailed design and supervision of the planned interventions. The development of the engineerin

Project Achievements:

Project will commence FY 2024/25

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Design and tender documentation of Five (5) medium scale irrigation schemes in the Districts of Buyende, Butebo, Namisindwa, Soroti and Bukwo. Construction of Five (5) medium scale irrigation schemes in the Districts of Buyende, Butebo, Namisindwa, Soroti and Bukwo. Construction of Six (6) Solar Powered Irrigation Schemes for Commercial irrigation for priority enterprises in the Districts of Tororo, Kumi, Kaberamaido, Mayuge, Sironko and Bukwo. Design and tender documentation of Three (3) Earth dams in the Districts of Soroti, Budaka and Amuria., Construction of Two (2) Earth dams in the Districts of Budaka and Amuria. Design and construction of fifteen (15) Communal valley tanks in selected parishes in the Eastern region, Construction twenty five (25) Individual valley tanks to support farmers increase storage in the Eastern region, Establish sustainable management institutions for effective utilization of Two (2) earth dams constructed in Budaka and Amuria, General Administration and Management Support, Construction supervision of Two (2) Earth dams in the Districts of Budaka and Amuria. Establish sustainable management institutions for effective utilization of fifteen (15) communal valley tanks constructed in selected parishes, Establish sustainable management institutions for effective utilization of Five (5) Medium Scale Irrigation Schemes constructed in Buyende, Butebo, Namisindwa, Soroti and Bukwo, Establish sustainable management institutions for effective utilization of Six (6) Solar powered Irrigation schemes in Tororo, Kumi, Kaberamaido, Mayuge, Sironko and Bukwo, Training and capacity building of key stakeholders in sustainable management of the constructed schemes and introduction of farmer to improved agronomic practices. Development of source protection plans for constructed WfP facilities in order to conserve the available water resource for maximum utilization., Establishment of 20 Ha of trees and pasture along the buffer zones near water for production reservoir sites, Acquisition of office furniture and computer supplies. Land Acquisition, Maintenance of Specialized machinery and equipment. Supervision, Monitoring and Evaluation of WfP Project Activities. Construction supervision of 5No.medium Scale Irrigation Schemes in Buyende, Butebo, Namisindwa, Soroti and Bukwo, Design of 6No.Solar Powered Irrigation Schemes for Commercial irrigation for priority enterprises in Tororo, Kumi, Kaberamaido, Mayuge, Sironko and Bukwo

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	8.000	6.070	4.585
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	8.000	6.070	4.585
Total Excluding Arrears	8.000	6.070	4.585

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1789 Water for Production Regional Centre - East Phase II			
211102 Contract Staff Salaries	484,800.00	0.00	484,800.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150.00	0.00	155,150.00
212101 Social Security Contributions	81,000.00	0.00	81,000.00
221001 Advertising and Public Relations	52,500.00	0.00	52,500.00
221009 Welfare and Entertainment	84,000.00	0.00	84,000.00
221011 Printing, Stationery, Photocopying and Binding	123,000.00	0.00	123,000.00
222001 Information and Communication Technology Services.	31,500.00	0.00	31,500.00
223004 Guard and Security services	55,800.00	0.00	55,800.00
223005 Electricity	23,250.00	0.00	23,250.00
223006 Water	18,500.00	0.00	18,500.00
225101 Consultancy Services	100,000.00	0.00	100,000.00
225201 Consultancy Services-Capital	600,000.00	0.00	600,000.00
225203 Appraisal and Feasibility Studies for Capital Works	1,233,763.09	0.00	1,233,763.09
227001 Travel inland	302,000.00	0.00	302,000.00
227004 Fuel, Lubricants and Oils	155,250.00	0.00	155,250.00
228002 Maintenance-Transport Equipment	677,500.00	0.00	677,500.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.00	0.00	18,000.00
312139 Other Structures - Acquisition	3,729,026.77	0.00	3,729,026.77
342111 Land - Acquisition	75,000.00	0.00	75,000.00
Grand Total	8,000,039.86	0.00	8,000,039.86
Total Excluding Arrears	8,000,039.86	0.00	8,000,039.86

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1790 Water for Production Regional Centre - Karamoja

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Kimanzi Gilbert, Mr. Olinga James Bonn</i>
Location:	<i>Abim, Amudat, Kaabong, Karenga, Kotido, Moroto, Nabilatuk, Nakapiripirit and Napak</i>
Total Project Value (Billions)	<i>92</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2023</i>
Completion Date:	<i>6/30/2028</i>

Background:

Uganda is affected by climate change manifested through unpredictable intense and at times extreme weather events such as droughts floods and landslides The magnitude, frequency and severity of these hazards especially drought have increased over the past decades The Ugandan economy and the wellbeing of the population are intricately linked to the natural environment and therefore highly vulnerable to climate change Furthermore the weather related disasters especially droughts and floods destroy annually vast acreages of crops and livestock inducing significant economic losses Climate change is a major challenge to food security and agriculture because of its effects on the basic elements of food production the soil water and biodiversity

Karamoja sub region a semi arid zone located in north eastern Uganda is by far the most drought affected region in the country. It is largely an agro pastoralist area with most of its 1 3 million population obtaining income from livestock. The sub region is predominantly characterized by prolonged drought high evaporation rates and inadequate water storage volumes and subsequently it is severely water stressed This results to movement of pastoralists with huge numbers of livestock during the dry season in search for water and pasture leading to ethnic conflicts livestock theft disease spread and insecurity

It is worth noting that 80 percent of households in Karamoja own livestock representing 20 percent of the national cattle herd 16 percent of the goats 50 percent of the sheep 90 p of the donkeys and almost all of the camels UBOS Livestock Census Report 2008

Objectives:

increase agricultural productivity bring about essential support services for agricultural production value chain development within the project area reduce impacts foster resilience and enable people manage the consequences of climate change

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

5 namely Arechek Dam in Nakichumet Parish in Napak District Kobebe Dam in Lokisilei Parish in Moroto District Kailong Dam in Lokitelebu Parish in Kotido District Kawomeri Dam in Koya Parish in Abim District and Kailong Dam in Lobongia Parish in Kaabong District creating a total of 7.6 million cubic metres serving up to 15 parishes in Karamoja Sub region

86 communal valley tanks constructed creating 1.18 million cubic metres and benefiting over 90 parishes in the sub region

23 wind powered abstraction systems constructed with a total of about 450 cubic metres daily abstraction in 23 parishes out of the 290 parishes in the sub region

5 small scale irrigation systems creating a total acreage of 15 hectares under formal irrigation to benefit 5 parishes of Nakichumet in Napak District Acangali and Kalakala in Abim District Kapedo in Karenga District and Lobongia in Kaabong District benefiting 75 farmers Detailed list attached Despite these planned interventions there will still be a gap of over 250 parishes to be considered for future development with a focus on provision of water for commercial irrigation of the priority commodities recommended under the NDP III

Technical description of the project:

The focus area of the WfPRC K project shall be sustainable wealth creation in the 9 Karamoja sub region Districts This is in line with the one of the strategic themes of achieving the National Development Plan III goal which are Sustainable Industrialization for inclusive growth employment and sustainable wealth creation This is also aligned with Uganda Vision 2040 EAC Vision 2050 Africa Agenda 2063 and the Sustainable Development Goals

Ugandas Vision 2040 and National Development Plan III recognize agriculture as being a central to the countrys food security economic growth income enhancement and employment and has thus prioritized investment in irrigation development smart agriculture and agribusiness development

Project Achievements:

Project will commence FY 2024/25

Planned activities for FY 2024/25

develop at least 220Ha of land for irrigation, and 29 No. communal and 6No. individual valley tanks, 3No. earth dams and 9No. wind powered abstraction systems to contribute about 3.6 Million cubic metres of water storage

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.700	2.700	3.000
Donor Funding for Project	0.000	0.000	0.000

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	2.700	2.700	3.000
Total Excluding Arrears	2.700	2.700	3.000

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1790 Water for Production Regional Centre - Karamoja			
211102 Contract Staff Salaries	20,000.00	0.00	20,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	20,000.00
212101 Social Security Contributions	20,000.00	0.00	20,000.00
221001 Advertising and Public Relations	10,000.00	0.00	10,000.00
221002 Workshops, Meetings and Seminars	15,000.00	0.00	15,000.00
221003 Staff Training	20,000.00	0.00	20,000.00
221007 Books, Periodicals & Newspapers	8,000.00	0.00	8,000.00
221008 Information and Communication Technology Supplies.	60,000.00	0.00	60,000.00
221009 Welfare and Entertainment	15,000.00	0.00	15,000.00
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	15,000.00
222001 Information and Communication Technology Services.	15,000.00	0.00	15,000.00
223004 Guard and Security services	10,000.00	0.00	10,000.00
223005 Electricity	8,000.00	0.00	8,000.00
223006 Water	8,000.00	0.00	8,000.00
225201 Consultancy Services-Capital	480,000.00	0.00	480,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
227001 Travel inland	100,000.00	0.00	100,000.00
227004 Fuel, Lubricants and Oils	106,000.00	0.00	106,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1790 Water for Production Regional Centre - Karamoja			
228002 Maintenance-Transport Equipment	220,000.00	0.00	220,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.00	0.00	15,000.00
312139 Other Structures - Acquisition	1,420,000.00	0.00	1,420,000.00
312235 Furniture and Fittings - Acquisition	15,000.00	0.00	15,000.00
Grand Total	2,700,000.00	0.00	2,700,000.00
Total Excluding Arrears	2,700,000.00	0.00	2,700,000.00

Project : 1791 Water for Production Regional Centre - Central

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Kimanzi Gilbert, Wasswa Joseph

Location: Bulisa, Hoima, Kagadi, Kikuube, Kiryandongo, Kakumiro, Kibaale, Kyankwanzi, Masindi,

Total Project Value (Billions) 94.808

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2023

Completion Date: 6/30/2028

Background:

Uganda is affected by climate change which has been manifested through unpredictable intense and at times extreme weather

Objectives:

Increased access to water for increased agricultural production and productivity

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Output 1: Detailed Designs of 4No. Medium Scale Irrigation Schemes in Butambala, Gomba, Kayunga, Masaka and Mubende prepared

Technical description of the project:

The Regional Centre currently located in Wakiso District shall be headed by a Regional Manager with fully fledged staff including Engineers, Sociologists, Surveyors and Environmentalists

Project Achievements:

Project will commence FY 2024 2025

Planned activities for FY 2024/25

Construction of 2No. Medium scale irrigation schemes in Butambala, Gomba and Kayunga.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.190	3.000	3.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.190	3.000	3.000
Total Excluding Arrears	3.190	3.000	3.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1791 Water for Production Regional Centre - Central			
211102 Contract Staff Salaries	100,000.00	0.00	100,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	0.00	50,000.00
212101 Social Security Contributions	29,400.00	0.00	29,400.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1791 Water for Production Regional Centre - Central			
221001 Advertising and Public Relations	5,000.00	0.00	5,000.00
221002 Workshops, Meetings and Seminars	10,000.00	0.00	10,000.00
221003 Staff Training	25,250.00	0.00	25,250.00
221007 Books, Periodicals & Newspapers	8,000.00	0.00	8,000.00
221008 Information and Communication Technology Supplies.	50,000.00	0.00	50,000.00
221009 Welfare and Entertainment	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
222001 Information and Communication Technology Services.	15,000.00	0.00	15,000.00
223004 Guard and Security services	8,000.00	0.00	8,000.00
223005 Electricity	8,000.00	0.00	8,000.00
223006 Water	8,400.00	0.00	8,400.00
225201 Consultancy Services-Capital	360,000.00	0.00	360,000.00
225203 Appraisal and Feasibility Studies for Capital Works	420,000.00	0.00	420,000.00
225204 Monitoring and Supervision of capital work	142,950.00	0.00	142,950.00
227001 Travel inland	100,000.00	0.00	100,000.00
227004 Fuel, Lubricants and Oils	100,000.00	0.00	100,000.00
228002 Maintenance-Transport Equipment	160,000.00	0.00	160,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.00	0.00	15,000.00
312139 Other Structures - Acquisition	1,505,000.00	0.00	1,505,000.00
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	30,000.00
Grand Total	3,190,000.00	0.00	3,190,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	3,190,000.00	0.00	3,190,000.00

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Mr. Magezi Ndamira

Location: North, East and South

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2016

Completion Date: 6/30/2027

Background:

The FIEFOC 2 Project seeks to consolidate and expand the achievements of the first phase and to address gaps through the development of irrigation schemes.

Objectives:

To improve household incomes, food security and Climate resilience through sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Develop 5 new small and medium scale multipurpose irrigation schemes with a total of 4,038 ha ; construct 50Kms of access roads

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Project comprises three major components namely: (i) Agriculture Infrastructure Development, (ii) Agribusiness Development; (iii) Integrated Natural Resources Management

Project Achievements:

The project has developed Five (5) medium sized irrigation schemes across the country namely; Mubuku II (480 ha) in Kasese District, Doho II (1200 ha) in Butaleja District, Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli, Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli. Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention, and HIV/AIDS conducted, O&M support and capacity building carried out in Ishongororo and Kamuli, Site meeting, technical backstopping, monitoring, and supervision conducted in Kyenjojo, Construction of Kyenjojo FSTP, Engineering designs under development for 2 towns Dokolo, and Moroto, Construct public/institutional toilets in Kyenjojo.,Improvement works made to FSTPs in Ishongororo and Kamuli, Land purchased in project towns, FSM services management model developed. storage volume created is 11.19 million cubic meter.

Planned activities for FY 2024/25

Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge and Agoro irrigation schemes. Conducting Apiculture scoping surveys in the catchment districts conducted. Conducting horticulture scoping exercises within the targeted catchment of Sipi, Namalu, and Unyama irrigation schemes conducted. Training Horticulture farmers and other value chain actors on Good Agronomic Practices pre construction activities; land acquisition, transforming to irrigated agriculture, attitude change, introduction of new key players, identification of CSOs. Identification of CSOs Training of farmers on grievance handling and procedures of reporting grievances.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.120	1.200	0.000
Donor Funding for Project	4.450	100.000	30.000
Total Funding for Project	5.570	101.200	30.000
Total Excluding Arrears	5.570	101.200	30.000

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
211102 Contract Staff Salaries	750,000.00	960,000.00	1,710,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	410,000.00	410,000.00
212101 Social Security Contributions	350,000.00	0.00	350,000.00
221001 Advertising and Public Relations	0.00	255,000.00	255,000.00
221002 Workshops, Meetings and Seminars	0.00	50,000.00	50,000.00
221011 Printing, Stationery, Photocopying and Binding	10,000.00	26,500.00	36,500.00
223005 Electricity	5,000.00	0.00	5,000.00
223006 Water	5,000.00	0.00	5,000.00
225204 Monitoring and Supervision of capital work	0.00	400,000.00	400,000.00
227001 Travel inland	0.00	413,399.67	413,399.67
227004 Fuel, Lubricants and Oils	0.00	250,970.33	250,970.33
228002 Maintenance-Transport Equipment	0.00	100,000.00	100,000.00
312412 Cultivated Plants - Acquisition	0.00	1,139,143.00	1,139,143.00
313139 Other Structures - Improvement	0.00	444,987.00	444,987.00
Grand Total	1,120,000.00	4,450,000.00	5,570,000.00
Total Excluding Arrears	1,120,000.00	4,450,000.00	5,570,000.00

Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Olloya Collins commissioner wetlands

Location: countrywide

Total Project Value (Billions) 1

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

Wetlands are highly vulnerable to changes in the quantity and quality of their water supply Climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts

Objectives:

To restore wetland hydrology and associated catchment to promote improved agricultural practices and alternative livelihood options in areas surrounding wetlands to help farmers to access climate in

Expected Outputs:

Restoration and of wetland hydrology and associated catchment Promoting Improved agricultural practices and alternative livelihood options in areas surrounding wetlands Helping farmers to access climate weather and early warning information

Technical description of the project:

Responding to the challenge to replication and scaling up of successful community based sustainable management practices this project focuses on supporting communities dependent on the wetlands in the targeted areas to introduce new livelihood practices and business opportunities that would use wetland resources sustainably

Project Achievements:

Wetlands are highly vulnerable to changes in the quantity and quality of their water supply Climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

4 TSUs equipped with office running imprest Remuneration of all Project staff Payment of subscription fees for telephone internet and communication costs Paying lunch and transport allowances Office running expenses provided Undertaking maintenance of office and field equipment maintenance of WMD vehicles Conducting 1 annual planning and budgeting meeting 24 LGs technically backstopped Routine verification monitoring of wetlands planned activities Conduct field visits to selected sites and developments near or inside wetlands 8 Radio talk shows 8 Barazas 4 Webinars in East West Central and Northern Regions one Newspaper pullouts Pilot Enrolment of 4 primary schools to participate in awareness programmes Mpologoma Rwizi Wetland Systems World wetlands day commemorated National and regional conservation events attended WED UWEK Wildlife Day World Food Day Carry out 2 exchange visits 2 regional trainings conducted for SW and Eastern Training 100 District technical staff in wetland assessment inventory planning and management Training WMD staff and district local governments on application and utilization of the National Wetlands Information System NWIS Produce print and disseminate the revised wetland atlas Mobilize and conduct intensive sensitization of all stakeholders Constitute the restoration teams and develop restoration plans Carry out physical restoration activities including blocking of drainage channels, vegetating the degraded areas, removing of alien species and illegal structure Carry out post restoration surveillance and monitoring Constitute the restoration teams and develop restoration plans

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.260	6.370	7.200
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.260	6.370	7.200
Total Excluding Arrears	2.260	6.370	7.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
211102 Contract Staff Salaries	734,458.00	0.00	734,458.00
212101 Social Security Contributions	73,445.80	0.00	73,445.80

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
221001 Advertising and Public Relations	12,000.00	0.00	12,000.00
223005 Electricity	5,000.00	0.00	5,000.00
223006 Water	5,000.00	0.00	5,000.00
225204 Monitoring and Supervision of capital work	269,000.00	0.00	269,000.00
227001 Travel inland	25,000.00	0.00	25,000.00
227004 Fuel, Lubricants and Oils	41,050.00	0.00	41,050.00
228002 Maintenance-Transport Equipment	33,299.27	0.00	33,299.27
313139 Other Structures - Improvement	826,746.93	0.00	826,746.93
313149 Other Land Improvements - Improvement	235,000.00	0.00	235,000.00
Grand Total	2,260,000.00	0.00	2,260,000.00
Total Excluding Arrears	2,260,000.00	0.00	2,260,000.00

Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Mrs Margaret Athieno Mwebesa Assistant Commissioner Forestry Alternate FIP
NFP Technical

Location: Albert Nile WMZ and West Nile region

Total Project Value (Billions) 770

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Background:

Trends in Forest cover Uganda experiences high rates of forest cover loss Natural forests outside protected areas reduced from 332 million hectares ha 066 million ha a fall of 80 and from 1 to 107million ha within protected areas a smaller yet still worrying loss of 30 Inventory data from 2015 indicated that approximately 38 of the remaining 173 million ha of natural forests were on private land and under government ownership in Forest Reserves National Parks and Wildlife Reserves Ugandas plantation forest area meanwhile increased during the same period from 32225 to 107608 ha with 63 of new planting in forest reserves and 27on private land The loss of forest cover is attributed to I expansion of commercial and subsistence agriculture unsustainable harvesting of tree products mainly charcoal firewood and timber expanding human settlements including growing numbers of refugees free grazing livestock wild fires artisanal mining operations and oil exploration The high rates of forest loss are underpinned by socio economic factors including high rates of population growth and low levels of economic performance resulting in high dependence on subsistence agriculture natural resources and biomass energy as well as competing economic returns from land that do not favour long term investments such as forestry Other underlying causes include weak forestry governance weak policy implementation climate change effects and land tenure systems

Objectives:

To improve management of forest protected areas in the Albertine Rift To increase revenues and jobs from forests and wildlife protected areas To increase resilience of Landscapes to effects of refugee settlements To ensure cost effective implementation of SFLP

Expected Outputs:

Investments to improve management of forest protected areas Investment to increase revenues and jobs from forests and wildlife protected areas Investment to improved resilience of Landscapes to effects of refugee settlements Project Management Support

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

The project will support a landscape approach to improve management and economic productivity of forest ecosystems. It will combine investments in forest management in both state managed and community managed lands and will focus on improving the management of forests and increasing revenues for sustaining forests and supporting resilient livelihoods. This will be achieved by developing the economic productivity of forests and their surrounding landscapes based on improving the management of forest and wildlife protected areas to ensure they can continue to generate revenues and provide important environmental services increasing revenues and jobs from forest and wildlife protected areas and enhancing productivity of the overall landscape through encouraging establishment of greater tree cover supporting sustainable forest management and landscape resilience on private and customary land. The project is based on an investment concept prepared by the Government of Uganda and included in both the SPCR and FIP. The investment concept is considered as one of the five top priority investments for building resilience and mitigating GHG emissions and has strong support from the Ministry of Finance Planning and Economic Development MoFPED MWE and MTWA. The project will contribute to building the resilience of target forest and landscapes by improving the capacity of forest ecosystems to absorb, adapt and potentially transform amidst the impact of shocks and stressors including the impacts of climate change and variability. The project's pathways to achieving resilient forest and landscapes will be further strengthened by linking the project's activities with resilience attributes and with the core resilience capacities. The proposed project concept has benefited substantially from analytical studies in particular the assessment of land and natural resource degradation in the Albertine Rift landscape 2019 Rapid Assessment of Natural Resources.

Project Achievements:

Improved Management of Protected Areas NFA raised a total of 628331 seedlings of *Maesopsis eminii*, *Khaya senegalensis*, *Markhamia lutea*, *Albizia coriaria* and *Antiaris toxicaria* are already raised and ready for restoration activities in Bugoma 550 hectares and Kasyoha Kitomi 550 hectares. Central Forest reserves NFA strip lining in one of the degraded areas in Kasyoha Kitomi CFR and planting of 215 ha already done. NFA raising seedlings for restoration of Bugoma Era Kagombe and Rwensambya CFR. An boundary demarcation of Rwensambya CFR is already done. Katonga Ajai WRs have all received a vehicle each. Conducting ESIA studies for new roads in Budongo 41km and Wambabya 2km. Purchase Bulldozer, and Purchase Lorry tipper. The IPR for roads in Budongo and Wambabya was cancelled due to the need to merge the procurement of consultancy and ESIA studies. A contract was signed between NFA and Ms Achelis Uganda Limited at a Contract Price of UGX 1545075689 for the delivery of a bulldozer within the period of 4 months. A contract was signed between NFA and Ms Achelis Uganda Limited at a Contract Price of UGX 419574077 for a delivery of a Lorry tipper within the period of 4 months.

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Investments in field and communications equipment for management operations Investments in constructing and maintaining access gates for National Parks Wildlife Reserves Boundary demarcations and marking, Investments in constructing or renovating and maintaining administration or accommodation ranger posts Construct and maintain roads and tracks in targeted protected areas Investment in constructing and maintaining infrastructure for managing Human Wildlife Conflicts Development of wild fire detection and management system for Protected areas Investments to construct and maintain fire observation towers Procure and install fire detection and fighting equipment and train staff and communities on use Develop and implement invasive and exotic plants management strategies Restoration of degraded forests in Mgahinga and Semuliki NPs Increase area under Collaborative Forest Management and collaborative resource management agreements in NPs Increased protection of CFRs impacted by refugees Increased protection of Local Forest Reserves impacted

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.620	11.363	18.555
Donor Funding for Project	48.350	276.429	471.783
Total Funding for Project	54.970	287.792	490.338
Total Excluding Arrears	54.970	287.792	490.338

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development			
211102 Contract Staff Salaries	400,000.00	2,000,000.00	2,400,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	80,000.00	230,000.00
212101 Social Security Contributions	40,000.00	200,000.00	240,000.00
221001 Advertising and Public Relations	20,000.00	0.00	20,000.00
221003 Staff Training	280,000.00	500,000.00	780,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development			
221007 Books, Periodicals & Newspapers	4,000.00	2,000.00	6,000.00
221009 Welfare and Entertainment	24,000.00	40,000.00	64,000.00
221011 Printing, Stationery, Photocopying and Binding	12,000.00	375,000.00	387,000.00
221014 Bank Charges and other Bank related costs	0.00	2,000.00	2,000.00
222001 Information and Communication Technology Services.	12,000.00	35,000.00	47,000.00
223005 Electricity	4,000.00	0.00	4,000.00
223006 Water	4,000.00	0.00	4,000.00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,850,000.00	21,000,000.00	22,850,000.00
225101 Consultancy Services	0.00	20,000,000.00	20,000,000.00
227001 Travel inland	140,000.00	300,000.00	440,000.00
227004 Fuel, Lubricants and Oils	120,000.00	140,000.00	260,000.00
228002 Maintenance-Transport Equipment	20,000.00	20,000.00	40,000.00
263402 Transfer to Other Government Units	700,000.00	600,000.00	1,300,000.00
312299 Other Machinery and Equipment- Acquisition	0.00	1,000,000.00	1,000,000.00
312412 Cultivated Plants - Acquisition	2,840,000.00	2,056,000.00	4,896,000.00
Grand Total	6,620,000.00	48,350,000.00	54,970,000.00
Total Excluding Arrears	6,620,000.00	48,350,000.00	54,970,000.00

Project : 1697 National Wetlands Restoration Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Mr. Collins oloya,

Location: Across uganda

Total Project Value (Billions) 14.45

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

Wetlands supports Ugandas economy directly through the provision of goods and services that ensures continuous discharge and recharge storage and purification of water for crop animal and fisheries production irrigation energy generation industrial and infrastructural developments and biodiversity flow for tourism development Wetlands also indirectly support other sectors by providing opportunity for culture and recreation research and education Over the last 23 years wetlands coverage has declined from 3757540Ha 6 in 1994 to 2630770ha 11 in 2008 and now estimated at 2029090ha 8 by 2016 indicating a loss of over 1728450ha representing 44 WMD Joint Sector Review Report 2015 to 2016 At this present rate of wetlands degradation at 75210ha 225 per year Kanabahita 2001 FAO 2010 Aryamanya Mugisha 2011 projected that by 2040 the country will remain with only 374470ha 1.6 of wetlands if no radical measures are put in place to restore their integrity GoU has put in place institutional and legal frameworks and conditional grant to fund wetland management at Local and Central Government level as well as piloted the Community Based Conservation of Wetlands Biodiversity COBWEB project to support local community livelihood options while restoring the integrity of wetlands of international significance normally referred to as RAMSAR site wetlands Opeta wetland in the eastern and Sango bay wetland in central Uganda from 2008 to 2013 Terminal evaluation report for COBWEB 2014) Although over the last 7 years of the NDP I and NDP II over 1135Km of wetland boundaries have been demarcated with pillars and beacons and over 10207ha of degraded sections of wetlands restored to maintain and enhance the integrity across the country these have not addressed the rapid decline in wetland integrity which stands at 70 times the current restoration rate therefore requires scaling up of the restoration efforts countrywide to increase wetland coverage from the current 2029090ha to 122890415ha

Objectives:

Increased wetland coverage measured by the area of wetlands restored and maintained in hectare and percentage Enhanced availability of water for domestic use agricultural irrigation and power generation measured by the number of functional water and HEP infrastructures

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Restoration and maintenance of wetland hydrology and ecosystems Demarcation and development management plans for restored wetlands Promotion of wetland based enterprises for improved community livelihoods Elevation of selected wetlands to reserves and Ramsar sites and construction of education centres Strengthening wetland institutional and technical capacity Enhancement of public and stakeholder awareness and participation

Technical description of the project:

Located in Eastern Uganda they are among the most extensive permanent wetlands The three systems are under intensive pressure especially from paddy rice and sugar cane cultivation from both small scale subsistence farmers to large scale irrigation schemes Although over 35000ha of the main Mpologoma system are targeted for restoration under the recently approved GCF funded project and only 200ha of Awoja system targeted under the project of Enhancing Resilience of Communities to Climate Change through Catchment Based Integrated Management of water and related resources in Uganda under the DWRM these leaves out large portion of degraded section of Awoja system 59000ha the Kibimba arm 100000ha of Mpologoma and the whole of Lumbuye 42000ha uncovered The National Restoration Project will target 8,000ha of the degraded section of the three wetlands The table below shows the sizes in hectare of these wetland systems area degraded target area for restoration and households to benefit under this project

Project Achievements:

580km of wetland section boundaries were marked with pillars and live markers in Okome wetland in Busia Bufunda wetland in Bugiri Mujuruga wetland in Kamwenge Agada wetland in Oyam Aswa wetland system in Lira Sezibwa wetland in Katereke Mayanja Kyengera Town council Wakiso District Hondwa Muziizi Kagadi district Enyau Arua City. 12609 ha of degraded wetlands were restored countrywide. Central Mayanja wetland system Northern Aliro Tochi wetland system Western Kaija Muziizi wetland system and Eastern Kibimba wetland system. All data on wetlands was consolidated and submitted for gazette and the data is awaiting publishing in the gazette. A legal instrument for gazette is in place. Retention facilities including fish ponds were constructed in Tochi wetland systems. Additional fish ponds were constructed and stocked with 10000 fish fingerings in Mayanja Nakaseke Livelihoods were enhanced in Mpanga and Muzizi wetland systems. Communities were supported with 140 bee hives

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Procure 10 computers 5 laptops 10 G Network Switch 24 Ports SFP and 2 iPad to facilitate project activities Print and disseminate to stakeholders a wetlands plant guide 4 TSUs equipped with office running imprest At least 2 issues papers prepared Undertaking preparation and presentation of Environment and Natural Resources Issue Papers at Local Government budget workshops Up to date subscription fees payment report produced Purchase small office equipment Paying of subscription fees for telephone internet and communication costs facilitate welfare for staff Paying for water an electricity Conduct project evaluation Develop TOR procure consultant conduct stakeholder engagements review and prepare report print and disseminate end term project report 4 Routine verification/monitoring of wetlands planned activities Technically backstop and coordinate 50 LGs and Urban councils Undertake stakeholder consultations with local governments and resource groups Conduct field visits to selected sites Conduct field visits to selected sites/developments near or inside wetlands Training 50 District technical staff in wetland assessment inventory planning and management. Training WMD staff and district local governments on application and utilization of the National Wetlands Information System NWIS Mapping of wetlands across the country printing and dissemination of maps and the generation of National wetlands 2025 dataset Ground trothed and Production of 55 district wetland maps along Muzizi Lumbuye and Awoja Translate Produce print and disseminate the fact sheets for 12 Ramsar sites Technically backstop and coordinate 50 LGs and 15 Urban councils Establish and train District Environment and Natural Resources Committee in 12 districts Formation and training of community based institutions to spearhead wetland conservation (Awoja, Mayanja Tochi and Muzizi Establishment of Stakeholders Forum in Mayanja and Muzizi wetland system). 1 regional training on report writing for restoration and demarcation of wetlands for 30 LG staff in Central region

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.610	5.100	6.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.610	5.100	6.000
Total Excluding Arrears	2.610	5.100	6.000

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1697 National Wetlands Restoration Project			
221001 Advertising and Public Relations	5,400.00	0.00	5,400.00
221007 Books, Periodicals & Newspapers	5,400.00	0.00	5,400.00
221011 Printing, Stationery, Photocopying and Binding	32,400.00	0.00	32,400.00
223005 Electricity	10,000.00	0.00	10,000.00
223006 Water	10,000.00	0.00	10,000.00
225204 Monitoring and Supervision of capital work	299,130.00	0.00	299,130.00
227001 Travel inland	68,600.00	0.00	68,600.00
227004 Fuel, Lubricants and Oils	40,240.00	0.00	40,240.00
228002 Maintenance-Transport Equipment	32,000.00	0.00	32,000.00
263402 Transfer to Other Government Units	324,000.00	0.00	324,000.00
312221 Light ICT hardware - Acquisition	94,500.00	0.00	94,500.00
313149 Other Land Improvements - Improvement	1,688,330.00	0.00	1,688,330.00
Grand Total	2,610,000.00	0.00	2,610,000.00
Total Excluding Arrears	2,610,000.00	0.00	2,610,000.00

Project : 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Mugabi Stephen David, Mafumbo Julius

Location: Kayunga, Buikwe, Jinja and Kamuli

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

The Government of Uganda entered the Indemnity Agreement with IDA and World Bank in July 18 2007 where IDA committed to be a Partial Risk Guarantor to Uganda for the financing of the Bujagali Hydropower Project of 250 MW The Indemnity Agreement required the GoU to prepare and implement a Sustainable Management Plan for the Kalagala Offset The sustainable management program aimed to protect the spiritual values and conserve the ecosystem of Mabira including Kalagala Falls Nile Bank and Namavundu CFRs Construction of the Isimba Hydropower Project located 20 Km downstream of Kalagala Falls Site required the GoU and IDA to amend the Bujagali Indemnity Agreement of 2007 to enable Uganda to secure a loan for refinancing the Bujagali Hydropower Project The Amended Bujagali Indemnity Agreement had precondition the Government of Uganda was required to fulfil including the following

Set aside the Kalagala Falls Site exclusively to protect its natural habitat environmental and spiritual values in conformity with sound social and environmental standards acceptable to the Association

Ensure that any tourism development at the Kalagala Falls Site will be carried out only in a manner acceptable to the Association and in accordance with the aforementioned standards

Not develop power generation that could adversely affect the above stated protection of the Kalagala Falls Site without the prior agreement of the Association

Conserve through a sustainable management program and long term funding mutually agreed by the Government and the Association Government was required to prepare and implement a sustainable management plan for the Kalagala Falls Site

Adopt and maintain a mechanism satisfactory to the Association that ensures legally binding and long term conservation protection and management of the Kalagala Falls Site

Objectives:

- 1 Protect restore and manage terrestrial and aquatic ecosystems to enhance the productivity of the River Nile
- 2 Develop and enforce ecotourism standards and diversify and market tourism opportunities within the KIF SCA for enhanced revenue and livelihoods
- 3 Mitigate the socioeconomic risks of affected communities and strengthen the capacity of Ministry of Water and Environment and other agencies implementing the KIF Sustainable Management Plan

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Output 1 5714 Ha of degraded sections of Forest Reserves along River Nile restored, managed and protected in 5 years

Output 2 1256 Ha of degraded fisheries and aquatic habits in the KIFSCA restored regulated monitored and managed in 5 years

Output 3 2 Regional museums and training centers established to diversify and enhance tourism, revenue and community livelihood in the KIFSCA in 5 years

Output 4 8741 Ha of the Fragile Ecosystems within the 100 M buffer zone of R. Nile including the KIF SCA restored, protected and managed for increased productivity in 5 years

Output 5 80 Parish Development Enterprises for communities established to incentivize conservation within the KIFSCA and along R Nile in 5 years

Output 6 25 implementing agencies capacity strengthened to coordinate implement monitor and supervise the project

Technical description of the project:

The Project will be implemented in the districts along the banks of River Nile especially Kayunga Buikwe Jinja and Kamuli that constitute the Kalagala and Itanda Falls Special Conservation Area. Other DLGs along the R Nile and downstream of Isimba HPP will be engaged during project implementation. The project will support forest management fisheries and aquatic resources ecotourism development fragile ecosystem management resettlement and livelihoods restoration completion of the gazettelement of the 100 m buffer zone of R Nile and institutional coordination monitoring and reporting. The implementation of this project will involve various stakeholders that are broadly categorized as direct beneficiaries indirect beneficiaries and project affected persons

Project Achievements:

Project will commence FY 2024/25

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Procure and install 12,100 concrete pillars to mark 1,210 Km of boundaries of forest reserves along River Nile, Procure, plant and manage 3,012,592 indigenous and fast-growing tree seedlings to restore 5,714 Ha of degraded sections of forest reserves and mark 1210 Km of boundary forest reserve boundaries along River Nile , Activity 3: Support 20 collaborative forest management partnerships with communities adjacent to forest reserves to strengthen management of forest reserves within the KIFSCA, Restore 1,256 Ha of degraded sections of fisheries and other aquatic habitats within the KIFSCA using 4,518,888 aquatic native seedlings , Construct and maintain 40 Km of contours and in-channels to enhance connectivity of fish habitats and breeding sites, Procure four (4) motor boats for carrying the mobile laboratory and monitoring the status of fish and other aquatic species (endemic, threatened fish species and habitat quality) along R. Nile , Procure and install one (1) mobile laboratory to support monitoring of fish status and other aquatic species (endemic, threatened fish species and habitat quality) along R. Nile, Activity 5: Construct and equip 1 research laboratory at National Fisheries Resources Research Institute with analytical, toxicological, hatchery equipment and reagents to support monitoring of fisheries and aquatic resources in the KIFSCA, Construct 5 fish handling slabs in (5) five parishes to enhance the quality of fish in the KIFSCA, Construct 5 fish drying racks in in (5) five parishes to enhance the quality of silver fish in the KIFSCA , Construct 3 fish smoking kilns in (3) three parishes to enhance the quality of fish products, Train 20 national level, 4 district local government and 30 community groups on sustainable fisheries management and value addition, Construct 2 regional museums and ecotourism training centers to promote tourism and culture within the KIFSCA to enhance revenue, Equip 2 regional museums and ecotourism training centers with cultural assets and furniture, 80 Km of eco-tourism trails established to link community-based sites to high value sites in Mabira and others along River Nile, Develop, validate and enforce 1 set of tourism standards in the KIFSCA , 6 media outlets and 10 airlines used to promote KIFSCA as the best tourism destination , Procure seedlings, restore and maintain 8,741 Ha of riverbanks and demarcate 2,080 Km of the protection zone of River Nile using 3,496,416 bamboo and indigenous tree seedlings , Procure and install 20,800 concrete pillars to demarcate the protection zone of 2,080 Km of the River Nile Protection zone, Hire one (1) consultancy firm to engage national, district, sub-county and community stakeholders on the gazettment of the entire River Nile as Special Conservation Area, Conduct 20 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems, Support livelihoods of 1,712 affected persons and 20 institutions with non-compatible activities within the KIFSCA in line with the Livelihood Restoration Plan (LRP) , Establish 40 sustainable community-based forest enterprises in 40 parishes adjacent to the forest reserves, Establish 20 community-based fisheries enterprises in 20 parishes adjacent to River Nile , Establish 20 new community-based tourism enterprises to diversify tourism opportunities within 20 parishes in the KIFSCA and the surrounding environs, Hire 4 Project Support staff to support implementation of the project, Equip 6 Institutions and the Project Support staff with (10 vehicles, furniture, computer systems, scanners, cameras, Un-manned vehicles (drones) and Geographical Positioning Systems (GPS) to implementation the project, 50 project implementation staff at 6 national and 19 district levels trained to ensure effective implementation of the project, Establish and operationalize one (1) Grievance Redress Mechanism, Develop and implement one (1) Gender Management Plan, Undertake 3 monitoring and evaluation consultancies (1 baseline, 1 mid-term and 1 end of project reviews) to guide project implementation and document lessons

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.004	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.004	0.000	0.000
Total Excluding Arrears	1.004	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			
227001 Travel inland	150,000.00	0.00	150,000.00
227004 Fuel, Lubricants and Oils	60,000.00	0.00	60,000.00
228002 Maintenance-Transport Equipment	14,000.00	0.00	14,000.00
313149 Other Land Improvements - Improvement	780,000.00	0.00	780,000.00
Grand Total	1,004,000.00	0.00	1,004,000.00
Total Excluding Arrears	1,004,000.00	0.00	1,004,000.00

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Herbert Nuwamanya

Location: Arua, Mbale, Bushenyi, and Gulu

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	0
<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2021
<i>Completion Date:</i>	6/30/2025

Background:

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ). Significant progress has been realized, deconcentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance, strategic water resources monitoring stations been established, setting up of a water information system (WIS) is in initial stages and 6 catchment management plans (CMPs) developed including 4 financed by the World bank (under the water development and management project WMDP). These CMPs are guiding interventions by GoU and development partners, and present opportunities for coordinated and informed water resources development. There have also been important steps towards improving service delivery.

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation Gulu Water Supply (specific scope of work to be determined)

Technical description of the project:

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. . Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1, source protection will be a key activity in both towns.

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

765km of Pipes and Fittings were supplied to the five Regional Umbrellas of Central, South Western, Mid Western, Eastern and Northern.

27,000 micro & bulk water meters procured and supplied to the five regional Umbrellas of Central, South Western, Mid Western, Eastern and Northern.

Completed designs for Kyegegwa Mpara Ruyonza system

Planned activities for FY 2024/25

Construction of water supply systems and implementation of source protection measures in priority towns. Construction of faecal sludge treatment plans to serve prioritised town clusters and establishment of the supporting environment for proper functionality of the systems. Gravity flow systems and Solar powered water schemes will be constructed in select rural settlements. Upgrading of existing hand pump systems and development of large motorised borehole systems serving larger numbers. Water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. Improvements will be made to the sewerage system and faecal sludge management in Mbale town. Development of CMPs for the remaining 2 WMZ, completion of the countrywide installation of the WIS with supporting priority monitoring stations and implementation of priority water resources management measures from the developed CMPs. Upgrading of the national water quality laboratory will also be supported as part of activities to improve water resources monitoring. Rolling out the UPMIS as well as developing and establishing appropriate Management Models for Small Towns and Rural centres including the regional utility model.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	9.000	13.693	13.030
Donor Funding for Project	3.450	107.515	26.761
Total Funding for Project	12.450	121.208	39.791
Total Excluding Arrears	12.450	121.208	39.791

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	297,000.00	0.00	297,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.00	0.00	120,000.00
212101 Social Security Contributions	21,000.00	0.00	21,000.00
221001 Advertising and Public Relations	0.00	9,277.64	9,277.64
221002 Workshops, Meetings and Seminars	60,000.00	0.00	60,000.00
221003 Staff Training	100,000.00	200,000.00	300,000.00
221008 Information and Communication Technology Supplies.	20,000.00	0.00	20,000.00
221009 Welfare and Entertainment	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	50,000.00	70,000.00
221012 Small Office Equipment	80,000.00	0.00	80,000.00
222001 Information and Communication Technology Services.	1,000.00	0.00	1,000.00
225101 Consultancy Services	748,136.00	200,000.00	948,136.00
225201 Consultancy Services-Capital	2,113,489.32	2,170,361.36	4,283,850.69
225204 Monitoring and Supervision of capital work	30,000.00	0.00	30,000.00
227001 Travel inland	240,000.00	80,000.00	320,000.00
227004 Fuel, Lubricants and Oils	255,000.00	690,000.00	945,000.00
228002 Maintenance-Transport Equipment	880,000.00	50,000.00	930,000.00
263402 Transfer to Other Government Units	1,000,000.00	0.00	1,000,000.00
282301 Transfers to Government Institutions	1,495,000.00	0.00	1,495,000.00
312139 Other Structures - Acquisition	1,499,374.68	0.00	1,499,374.68
Grand Total	9,000,000.00	3,449,639.00	12,449,639.00
Total Excluding Arrears	9,000,000.00	3,449,639.00	12,449,639.00

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1638 Retooling of Ministry of Water and Environment

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Dr Mugunga Emmanuel F Under Secretary</i>
Location:	<i>Ministry of Water and Environment headquarters</i>
Total Project Value (Billions)	<i>36.155</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Overtime the ministry highly depended on the project implementation approach to deliver most of the operations of the sector This was mainly supported by a well coordinated external grant funding system through the Joint Water and Environment Sector Support Program (supported by ADB Sida, ADA DFID Danida GIZ World Bank that have previously supported the sector through direct funding as well as budget support through the basket funding arrangement under the Ministry of Finance Planning and Economic Development to the Local Governments too The sector hence anchored most of its development or administrative expenses under this JWESSP program support which has since ended 2018 leaving the critical management and administrative or development activities poorly funded To date the Ministrys structure stands at 49 of the established staff with about 3 under the project contract arrangements that supports the ministrys activities This arrangement is not sustainable as a number of the projects were funded under the JWESSPS program above and more importantly to note is that project closure most a times disorients the already trained and experienced staff to other sectors or jobless Sector Capacity Development and institutional strengthening was largely funded by the development partnersm with government counterpart funding contributing minimal amount The staff requirement for the sector stands at 681 personnel of which only 332 are filled

Objectives:

To improve service delivery through provision of an enabling environment for effective and efficient management of water and environment services and resources

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Offices equipped and upgraded MIS data base and ICT systems upgraded Technical institutions supported Capacity building cross cutting issues developed Ministry Land Surveyed and demarcated

Technical description of the project:

The project will be implemented under the Policy and Planning program in conjunction with the different ministry departments

Project Achievements:

Procured and installed BOOM Barrier for the Ministry. Procured and installed CCTV Cameras for the Ministry. Engraving of Ministry Assets by stores and burglar proofing stores windows and doors done. 05No.21 screen all in one desktop computers. 16 desktop computers. 03 Heavy Network Photocopiers and 26 Laptops were procured. Procured Gym Equipment. Support supervision conducted. Staff trained in electronic records management Skills in records management procedures. Capacity development of registry staff for ministry and other entities and interns undertaken. Records retention and disposal schedule implemented. Records security maintained. Printing of records manuals done. Pension registry developed. Registries in deconcentrated structures developed. Office equipment procured. Ministry drivers machine operators equipped with up to date skills in defensive driving. Biometric Identification cards management system carried out. Board of survey conducted. Ministry new building furnished Headquarter buildings lifts air conditioners sewage treatment plant and gardens maintained through minor works. Procurement of electrical and plumbing fittings for minor maintenance done. Ministry CCTV and Biometric systems maintained. Ministry obsolete items disposed off Inventory compiled and maintained of all assets

Planned activities for FY 2024/25

Implementing Performance management activities and coordinating Rewards and Sanctions Conducting Staff wellness or employee welfare programmes Coordinating Pension management Conducting Support supervision of staff Conducting Payroll management Recruitment of new staff Conducting quarterly audits of records in main registry and deconcentrated structures Strengthening Capacity of records staff in records management systems and management Developing Records and information management system at the MWE headquarters Developing Electronic records management system Engraving of Ministry Assets by stores and burglar-proofing stores windows and doors Maintaining and servicing of MWE fleet of vehicle equipment Conducting Joint field work monitoring and evaluation with the political leadership and stakeholders Conducting Regional Senior management retreats on sector performance at the regions Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management Furnishing and maintaining the Ministry Auditorium

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	7.444	4.384	4.392
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.444	4.384	4.392
Total Excluding Arrears	4.000	4.384	4.392

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

GoU **External** **Total**
Finance

1638 Retooling of Ministry of Water and Environment

211102 Contract Staff Salaries	286,000.00	0.00	286,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	20,000.00
212101 Social Security Contributions	34,000.00	0.00	34,000.00
221008 Information and Communication Technology Supplies.	235,000.00	0.00	235,000.00
221011 Printing, Stationery, Photocopying and Binding	220,000.00	0.00	220,000.00
221016 Systems Recurrent costs	50,000.00	0.00	50,000.00
222001 Information and Communication Technology Services.	150,000.00	0.00	150,000.00
222002 Postage and Courier	30,000.00	0.00	30,000.00
223001 Property Management Expenses	99,000.00	0.00	99,000.00
225204 Monitoring and Supervision of capital work	601,000.00	0.00	601,000.00
227001 Travel inland	284,500.00	0.00	284,500.00
227004 Fuel, Lubricants and Oils	480,500.00	0.00	480,500.00
228001 Maintenance-Buildings and Structures	500,000.00	0.00	500,000.00
228002 Maintenance-Transport Equipment	80,000.00	0.00	80,000.00
263402 Transfer to Other Government Units	200,000.00	0.00	200,000.00
263405 Transfers to Autonomous Government Units	330,000.00	0.00	330,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1638 Retooling of Ministry of Water and Environment			
312232 Electrical machinery - Acquisition	400,000.00	0.00	400,000.00
Grand Total	4,000,000.00	0.00	4,000,000.00
Total Excluding Arrears	4,000,000.00	0.00	4,000,000.00

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Ssewagudde Sowed
Location:	Lake Victoria and along the Nile in Uganda
Total Project Value (Billions)	0
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2014
Completion Date:	6/30/2025

Background:

This project aims at implementation of water management components to improve and optimize hydropower production along the Nile

Objectives:

Develop a mechanism and infrastructure to optimize utilization of water resources of Lake Victoria and the Nile system in Uganda for sustainable Hydropower generation

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

River Nile water flow channel surveyed and mapped

Longitudinal and cross section profiles of the various sections of River Nile produced

Water Allocation tool developed

Equipment for use in optimizing hydropower generation at different sites procured

Real time surface water monitoring equipment with telemetry facilities procured and installed at 6 locations on Lake Victoria and along River Nile

National capacity developed on use of tool through training of 10 key staff from line institutions in use of the Water Allocation Tool training and induction of decision makers on use of tool elsewhere recruitment and training of 2 technical officers and procurement of 2 operation vehicles

Advice to the National Policy Committee Equitable resources negotiating team & the Minister provided

Technical description of the project:

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 infrastructure to optimize and allocate water to Ugandas hydropower dam operators on the Nile River and also provide information to guide national negotiations with riparian states on the Nile and Lake Victoria with an adaptive or flexible design of the Agreed Curve

Project Achievements:

All technical information on existing power infrastructure on River Nile Hydrological data and existing operation plan have been mobilized

Consultant for Longitudinal and cross section surveys of River Nile as well as consultant for development of Water Allocation Tool procured

60 percent of the Bathymetric Surveys Carried out from Lake Victoria to Karuma

Tool structure plan developed and Inter institutional Committee established

Developed EAC new water release and Abstraction Policy was reviewed and re assessment carried out to establish its impacts on national economic interest

Consultants have provided technical guidance to the technical teams and Cabinet on the ongoing discussions by government and EAC on the Water Release and Abstraction Policy

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Supervision of WREM Consultants carry out (Review, assess impacts and provide advice on the New Water Release and Abstraction Policy by EAC, Develop infrastructure for determining water and control of water potential into Lake Victoria, bathymetric surveys and Geo-reference database for Nile river structures, develop a decision Support Tool Program for Lake Victoria and the Nile, Develop and update River Nile development Plan and Water allocation model for use in determining operational water discharge values for a series of hydro-power (HEP) stations on the Nile River; Develop a real time monitoring and management system at key areas in Lake Victoria and along the Nile in Uganda; Generate information to guide national development and informed negotiations with other partner states on utilization of Lake Victoria and River Nile in Uganda); evaluation of the consultant's report; and payments for WREM Consultants; Map out existing and planned Water Use structures & designs; staff Supervision field trips; establishing a permanent team composed of 10 officers from line ministries and Institutions in use of tools, training of the permanent team on use of tool; monthly and quarterly data collection to the installed stations; equipment and software procured for optimizing hydropower generation at different sites on River Nile; and 2 Technical officers hired; Obtain common datasets among the Riparians and Carry out exposure and induction of Decision makers on use of Tool on similar river for hydropower optimization.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.673	1.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.673	1.000	0.000
Total Excluding Arrears	4.673	1.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1302 Support for Hydro-Power Devt and Operations on River Nile			
211102 Contract Staff Salaries	160,000.00	0.00	160,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000.00	0.00	27,000.00
212101 Social Security Contributions	16,000.00	0.00	16,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1302 Support for Hydro-Power Devt and Operations on River Nile			
221005 Official Ceremonies and State Functions	290,000.00	0.00	290,000.00
221009 Welfare and Entertainment	60,000.00	0.00	60,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
221012 Small Office Equipment	20,000.00	0.00	20,000.00
225202 Environment Impact Assessment for Capital Works	180,000.00	0.00	180,000.00
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	250,000.00
225204 Monitoring and Supervision of capital work	400,000.00	0.00	400,000.00
227001 Travel inland	220,000.00	0.00	220,000.00
227002 Travel abroad	240,000.00	0.00	240,000.00
227004 Fuel, Lubricants and Oils	150,000.00	0.00	150,000.00
228002 Maintenance-Transport Equipment	20,000.00	0.00	20,000.00
262201 Contributions to International Organisations-Capital	990,000.00	0.00	990,000.00
312219 Other Transport equipment - Acquisition	400,000.00	0.00	400,000.00
312299 Other Machinery and Equipment- Acquisition	60,000.00	0.00	60,000.00
313139 Other Structures - Improvement	1,000,000.00	0.00	1,000,000.00
313142 Flood barriers - Improvement	170,000.00	0.00	170,000.00
Grand Total	4,673,000.00	0.00	4,673,000.00
Total Excluding Arrears	4,673,000.00	0.00	4,673,000.00

Project : 1522 Inner Murchison Bay Cleanup Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Lillian Idrakua, Commissioner, Water Quality Management Department

Location: Kampala

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	45.8
<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2025

Background:

Inner Murchison Bay is one of the pollution hotspots on Lake Victoria. The bay has been receiving municipal and industrial wastewater, urban waste, and storm runoff from Kampala city for over 40 years now. The bay is a source of raw water for Gaba water works that supply a population of about 2 million in Kampala city with drinking water. It is a hub for navigation through Portbell where ferries connect Uganda to the rest of East Africa. There are many other economic activities including fisheries, hotels, tourism, and recreation within the bay.

Objectives:

To reduce pollution, restore water quality, beneficial uses, and ecosystem services of the IMB.

Expected Outputs:

One water quality research vessel procured; One storm water treatment lagoon or reservoir constructed; 3 sets of telemetric water quality monitoring equipment procured, installed, and functional.

Technical description of the project:

The project is designed to control pollution and restore water quality, beneficial water uses, and ecosystem health in the Inner Murchison Bay for improved environmental quality, social, and economic well-being of the people in Kampala city and communities around the bay and sustainable economic growth in Kampala city and Mukono.

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

National Water Reference Laboratory has been constructed to 35 level of completion 15000 Water wastewater and environmental samples are analysed in NWQRL and Regional Laboratories annually A total of 256 industries were mapped for pollution control and prevention into IMB of which 104 were wet and 152 were dry process industries respectively A total of 1508 wastewater samples were collected and analysed for compliance to the Wastewater Discharge Standards with an average of 43.6 compliance level to national effluent standards 100 industries have been selected for Resource Efficient and Cleaner Production Techniques Capacity building for 22 Ministry technical staff and 56 key stakeholders of which 48 were representatives from industries private sector 3 from local governments 5 from MDAs was conducted as Training of Trainers TOT in Resource Efficiency Cleaner Production RECP techniques Training areas included RECP principles water conservation techniques energy conservation techniques, materials balance Water Quality research vessel for Lake Victoria was procured and vessel is on transit to Uganda from Mombasa Non Tax Revenue amounting to UGX 500 million is generated annually More than UGX 2 billion has been generated since start of project Advanced equipment have been acquired and thus improved performance of the NWQRL in terms of low equipment down time and better sample turn around time The accreditation process of the NWQRL to ISO IEC 17025 2017 is at 75 Staff have been trained in ISO IEC 170252017 documenting the management system Auditing in the laboratory according to ISO IEC 19011 2018 Corrective actions and root cause analysis Method verification for both chemistry and microbiology and Basic laboratory techniques in chemistry and microbiology 152 stations on major lakes have been monitored for compliance to ambient water quality

Planned activities for FY 2024/25

Lillian Idrakua Commissioner Water Quality Management Department

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.660	1.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.660	1.000	0.000
Total Excluding Arrears	4.660	1.000	0.000

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1522 Inner Murchison Bay Cleanup Project			
211102 Contract Staff Salaries	234,800.00	0.00	234,800.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	40,000.00
212101 Social Security Contributions	23,480.00	0.00	23,480.00
221008 Information and Communication Technology Supplies.	25,000.00	0.00	25,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
223001 Property Management Expenses	4,000.00	0.00	4,000.00
223004 Guard and Security services	20,000.00	0.00	20,000.00
223005 Electricity	60,000.00	0.00	60,000.00
223006 Water	4,000.00	0.00	4,000.00
224005 Laboratory supplies and services	1,900,000.00	0.00	1,900,000.00
225204 Monitoring and Supervision of capital work	671,256.63	0.00	671,256.63
227001 Travel inland	98,284.90	0.00	98,284.90
227004 Fuel, Lubricants and Oils	161,513.62	0.00	161,513.62
228002 Maintenance-Transport Equipment	32,127.24	0.00	32,127.24
312121 Non-Residential Buildings - Acquisition	1,090,000.00	0.00	1,090,000.00
312139 Other Structures - Acquisition	275,537.61	0.00	275,537.61
Grand Total	4,660,000.00	0.00	4,660,000.00
Total Excluding Arrears	4,660,000.00	0.00	4,660,000.00

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Herbert Nuwamanya*

Location: *Arua, Mbale, Bushenyi, and Gulu*

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	0
<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2025

Background:

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ). Significant progress has been realized, de concentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance, strategic water resources monitoring stations been established, setting up of a water information system (WIS) is in initial stages and 6 catchment management plans (CMPs) developed including 4 financed by the World bank (under the water development and management project WMDP). These CMPs are guiding interventions by GoU and development partners, and present opportunities for coordinated and informed water resources development. There have also been important steps towards improving service delivery

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation Gulu Water Supply (specific scope of work to be determined)

Technical description of the project:

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1, source protection will be a key activity in both towns.

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

765km of Pipes and Fittings were supplied to the five Regional Umbrellas of Central, South Western, Mid Western, Eastern and Northern.

27,000 micro & bulk water meters procured and supplied to the five regional Umbrellas of Central, South Western, Mid Western, Eastern and Northern.

Completed designs for Kyegegwa Mpara Ruyonza system

Planned activities for FY 2024/25

Construction of water supply systems and implementation of source protection measures in priority towns. Construction of faecal sludge treatment plans to serve prioritised town clusters and establishment of the supporting environment for proper functionality of the systems. Gravity flow systems and Solar powered water schemes will be constructed in select rural settlements. Upgrading of existing hand pump systems and development of large motorised borehole systems serving larger numbers. Water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. Improvements will be made to the sewerage system and faecal sludge management in Mbale town. Development of CMPs for the remaining 2 WMZ, completion of the countrywide installation of the WIS with supporting priority monitoring stations and implementation of priority water resources management measures from the developed CMPs. Upgrading of the national water quality laboratory will also be supported as part of activities to improve water resources monitoring. Rolling out the UPMIS as well as developing and establishing appropriate Management Models for Small Towns and Rural centres including the regional utility model.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.920	0.000	1.000
Donor Funding for Project	34.190	400.000	150.000
Total Funding for Project	36.110	400.000	151.000
Total Excluding Arrears	36.110	400.000	151.000

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	264,206.50	178,301.00	442,507.50
212201 Social Security Contributions	26,420.65	0.00	26,420.65
221003 Staff Training	50,000.00	0.00	50,000.00
221009 Welfare and Entertainment	38,000.00	0.00	38,000.00
221011 Printing, Stationery, Photocopying and Binding	25,000.00	0.00	25,000.00
221012 Small Office Equipment	10,000.00	0.00	10,000.00
225201 Consultancy Services-Capital	0.00	22,611,316.60	22,611,316.60
225204 Monitoring and Supervision of capital work	121,372.85	1,013,000.00	1,134,372.85
227001 Travel inland	205,000.00	0.00	205,000.00
227004 Fuel, Lubricants and Oils	140,000.00	0.00	140,000.00
228002 Maintenance-Transport Equipment	40,000.00	0.00	40,000.00
312139 Other Structures - Acquisition	1,000,000.00	7,564,365.74	8,564,365.74
312219 Other Transport equipment - Acquisition	0.00	925,423.73	925,423.73
312299 Other Machinery and Equipment- Acquisition	0.00	1,897,231.57	1,897,231.57
Grand Total	1,920,000.00	34,189,638.64	36,109,638.64
Total Excluding Arrears	1,920,000.00	34,189,638.64	36,109,638.64

Project : 1662 Water Management Zones Project Phase 2

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Commissioner Dr callist Tindimugaya

Location: Country wide

Total Project Value (Billions) 312

Internal Rate of Investment (IRR): 0

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

There is need to build on the achievements and scaled up the implementation of priority measures identified in the CMPs for sustainability. Water resources infrastructure investments in the CMPs will typically include a mix of investments such as dam reservoir or valley tanks rainwater harvesting off farm gravity diversion of water for bulk water supply for multiple purposes pump delivery of water for bulk supply for multiple purposes water saving irrigation technology mini and micro hydropower or solar power new or village or settlement drinking water supply new or improved bulk water supply for towns or cities protection of surface and groundwater sources flood risk management or preparedness drain and waterway improvements, river bank stabilization contour bunds or gully control or check dams reforestation and afforestation wetland restoration Water management measures prioritized for implementation in the catchment management plans may include dam safety guidelines and regulations reservoir operation policies water allocation regulation of water use and effluent discharges flood plain management and water source protection and conservation The interventions or measures proposed in the CMPs therefore respond to the specific local needs and are proposed by stakeholders through a bottom up approach from the local level up to the catchment level CMPs are living documents and the Catchment Planning Guidelines recognize the need to review and update them as and when new information becomes available The existing plans will continue to guide implementation of water related development and management investments until such a time when revised ones are available With the creation of WMZs in 2011 efficiency and effectiveness in performing water resources planning and management functions while responding to stakeholder needs and challenges in timely manner has increased and will gradually improve as the WMZs become fully operational and WMZ staffs to gradually improve

Objectives:

Improved quality and quantity of Ugandas water resources Improved capacity to regulate and manage water resources

Expected Outputs:

Catchment Management Plans developed, Infrastructure and management measures for catchment management constructed, Income generating and livelihood opportunities for communities established Capacities of key stakeholders in catchment management enhanced, Landscapes and buffer zones around water bodies restored and protected Capacity of institutions built to manage water bodies in Uganda Project staff recruited Equipment procured to facilitate activities Vehicles computers Project Management Monitoring and Evaluation undertaken

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

This project seeks to address the problem of declining water resource value in Uganda particularly decline in water levels where flows of major rivers have significantly reduced due to heavy siltation and surrounding human activity coupled with devastating weeds and deteriorating water quality. It has been designed to cover the major water bodies in the four Water Management Zone of Kyoga Upper Nile Albert and Victoria. Interventions under this project are designed to strengthen the regulatory environment around water abstraction management of critical water bodies for various economic activities agriculture industry services and hydro power generation reduce the sediment loads in water bodies mitigate the Invasive vegetation on water bodies and protect water catchments. The specific interventions are detailed in the project framework.

Project Achievements:

Water resources monitoring stations Ground Water and Surface Water operated and maintained Water abstraction construction and waste water discharge permit holders monitored for compliance to permit conditions Water permit applications assessed and recommended for issuance Water Quality samples collected and analysed Catchment Management Committee operationalized Encroaching community members identified and supported with income generating and livelihood opportunities Soil and water conservation structures constructed Infiltration trenches, contours terraces Small water harvesting structures constructed check dams percolation pits Degraded river banks demarcated and planted with pillars

Planned activities for FY 2024/25

Prepare New Catchment Management Plans, Establish and operationalize 18 new Catchment Management structures Operationalize the 14 existing Catchment Management structures Construct 2000 km of soil and water management structures Construct 600 small water harvesting structures Support 16 private nurseries to produce seedlings Restoration of 4000 hectares of degraded forests 1200 wetlands and 1000ha of river banks Demarcated and plant with concrete pillars 1000 km of degraded river banks Establish and operate water resource monitoring stations Maintain and operate regional laboratories Issue and monitor water permits for abstraction and waste discharge Identify stakeholders to benefit from income generating and livelihood opportunities, Support women groups to procure market improved cooking stoves Support youth groups to produce and market bee hives Create revolving fund to support communities implement income generating and livelihood activities Conduct 76 trainings for stakeholders in catchment management Construct and equip 4WMZ sub offices Survey and mark water body boundaries and buffer zones Establish the initial storage capacities of selected natural water bodies and reservoirs after rehabilitation Procure machinery and dredge or maintain water bodies to remove sediments weeds and unwanted materials Demarcate protection zones with pillars and live markers Install water gauging equipment to monitor the water levels and flows Restore landscapes and buffer zones of water bodies and reservoirs through construction of sediment traps and decanters check dams tree planting

Project Funding Allocations:

MTEF Projections

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.390	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.390	1.000	1.000
Total Excluding Arrears	3.390	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1662 Water Management Zones Project Phase 2			
211102 Contract Staff Salaries	448,045.36	0.00	448,045.36
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	0.00	30,000.00
212101 Social Security Contributions	44,804.54	0.00	44,804.54
221002 Workshops, Meetings and Seminars	130,000.00	0.00	130,000.00
221011 Printing, Stationery, Photocopying and Binding	52,200.00	0.00	52,200.00
223001 Property Management Expenses	9,200.00	0.00	9,200.00
223004 Guard and Security services	20,000.00	0.00	20,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
227001 Travel inland	300,000.00	0.00	300,000.00
227004 Fuel, Lubricants and Oils	260,000.00	0.00	260,000.00
228002 Maintenance-Transport Equipment	40,000.00	0.00	40,000.00
312139 Other Structures - Acquisition	1,000,000.00	0.00	1,000,000.00
313142 Flood barriers - Improvement	545,750.11	0.00	545,750.11
313149 Other Land Improvements - Improvement	410,000.00	0.00	410,000.00
Grand Total	3,390,000.00	0.00	3,390,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	3,390,000.00	0.00	3,390,000.00

Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region
(DRESS-EA Project)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Dr. Callist Tindimugaya

Location: Karamoja sub region

Total Project Value (Billions) 6.266

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Drought vulnerability is a complex concept that includes both biophysical and socio economic drivers of drought impact that determine the capacity to cope with drought The term vulnerability is used here to convey the characteristics of a system or social group that makes it susceptible to suffering the consequences of drought We recognize that there is a semantic debate among some scholars on terminology and the term vulnerability may have different meanings when used in different disciplines and contexts Smit et al 1999 Brooks et al 2005 Adger 2006 Fussel2007 however the concept of vulnerability used in the United Nations International Strategy for Disaster Reduction UNISDR refers to the internal component of risk generally Drought vulnerability depends on inadequate structures and management on limitations of technology and of the economy or on environmental constraints In many cases social factors dominate Turner et al 2003 For example although the direct impact of precipitation deficiencies may be a reduction of crop yields the underlying cause of this vulnerability to meteorological drought may be that the farmers did not use drought resistant seeds either because they did not believe in their usefulness their costs were too high or because of some commitment to cultural beliefs Another example could be farm foreclosure related to drought the underlying cause of this vulnerability could be manifold such as small farm size because of historical land appropriation policies lack of credit for diversification options farming on marginal lands limited knowledge of possible farming options a lack of local industry for off farm supplemental income or government policies Understanding vulnerability to drought can help to increase a regions preparedness and hence limits the greatest and most devastating effects of the hazard Here we aim to understand the underlying causes of vulnerability such as inadequate structures management and technology

Objectives:

Developing and promoting regional investments in drought early warning systems (EWS) and improving the existing ones
 Strengthening and improving the capacity of key stakeholders in drought risk management at regional national and local levels
 Facilitating smallholder farmers and pastoralists inputs to undertake innovative adaptation actions that reinforce their resilience to drought
 Enhancing knowledge management and information sharing on drought resilience at the considered levels

Expected Outputs:

2 Drought Early Warning Systems established in the catchment
 26 innovative water and soil conservation structures constructed
 6000 smallholders farmers and pastoralists supported in good agricultural practices for improved crop and rangeland management
 9 Income generating enterprises supporting households women and youth groups established and supported
 Capacity enhanced for 15 project staff to deliver on project outcome

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Pastoral and agro pastoral communities in Karamoja continue to drought pressure for quite a long time Their survival is essentially dependent on climate sensitive livelihoods that are derived from fragile and degraded natural resources amidst weak and inadequate extension services for improved natural resources management The abilities of these communities to cope with climate related events such as droughts have greatly remained weak The ability of local community populations and ecosystems in the proposed project areas to recover from the shocks is largely limited Therefore this project will promote new and innovative solutions by employing a Participatory Learning and Action Approach In this approach new and already existing innovative solutions to communicate manage and adapt to climate change and drought impacts will be identified through participatory processes involving gatherings at national sub national and regional levels Considering the project design it essentially seeks to develop and maintain a strong linkage between the stakeholders at the regional level and others including smallholder farmers and pastoralists at the subnational levels Such linkage has been and continues to be a major hindrance to the resilience of communities to climate change impacts and drought Facilitating smallholder farmers and pastoralists inputs to undertake innovative adaptation actions that reinforce their resilience to drought Enhancing knowledge management and information sharing on drought resilience at the considered levels This will be delivered through five main components Development and Enhancement of a Regional Drought Early Warning System Ush1648760000 Component one will focus on upgrading as well as reinforcing the climate change early warning process since smallholder farmers and pastoralists are facing challenges of accessing timely and accurate climate

Project Achievements:

2 Drought Early Warning Systems established in the catchment 26 innovative water and soil conservation structures constructed 6000 smallholders farmers and pastoralists supported in good agricultural practices for improved crop and rangeland management 9 Income generating enterprises supporting households women and youth groups established and supported Capacity enhanced for 15 project staff to deliver on project outcome

Planned activities for FY 2024/25

Drought Early Warning Systems established in the catchment Innovative water and soil conservation structures constructed Small holders farmers enhanced in good agricultural practices GAP support Income generating enterprises for women youth and households Capacity enhanced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.450	0.000	1.000
Donor Funding for Project	2.820	0.000	0.000

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	4.270	0.000	1.000
Total Excluding Arrears	4.270	0.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

GoU External Total
Finance

1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

	GoU	External Finance	Total
211102 Contract Staff Salaries	500,000.00	0.00	500,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	9,900.00	9,900.00
212101 Social Security Contributions	50,000.00	0.00	50,000.00
221002 Workshops, Meetings and Seminars	0.00	327,600.00	327,600.00
221008 Information and Communication Technology Supplies.	0.00	660,000.00	660,000.00
221009 Welfare and Entertainment	15,000.00	0.00	15,000.00
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	10,000.00
223004 Guard and Security services	6,000.00	0.00	6,000.00
223005 Electricity	6,400.00	0.00	6,400.00
223006 Water	6,000.00	0.00	6,000.00
224003 Agricultural Supplies and Services	0.00	650,000.00	650,000.00
225204 Monitoring and Supervision of capital work	94,500.00	180,000.00	274,500.00
227001 Travel inland	130,000.00	240,000.00	370,000.00
227004 Fuel, Lubricants and Oils	158,280.00	48,720.00	207,000.00
228002 Maintenance-Transport Equipment	10,000.00	45,780.00	55,780.00
313139 Other Structures - Improvement	294,720.00	240,000.00	534,720.00
313149 Other Land Improvements - Improvement	169,100.00	418,000.00	587,100.00

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	1,450,000.00	2,820,000.00	4,270,000.00
Total Excluding Arrears	1,450,000.00	2,820,000.00	4,270,000.00

Project : 1762 Potable Water Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Idrakua Lillian

Location: Idrakua Lillian

Total Project Value (Billions) 78.7

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Government is investing heavily to improve water coverage and sanitation. Safe water coverage stood at 70 in rural areas and 77 in urban areas as of June 2018. Access to rural sanitation was 79 and 37 to hand washing facilities. Despite increasing coverage in both water supply and sanitation, water borne diseases continue to prevail mainly due to poor drinking water quality. According to an assessment jointly carried out by World Health Organisation WHO and Ministry of Water and Environment MWE, 70% of Ugandans, 20 million people in the rural areas still drink contaminated water and 60% of all water sources in the rural areas are contaminated with disease causing bacteria. MWE SPR 2016. This implies that current safe water coverage in rural areas is only 30%. Cholera and other water borne diseases have remained a problem in Uganda despite the increased access to improved water uses. Barungi and Kasirye 2011 established that public spending on health care in urban areas was US\$ 34733 per year where incidences of diarrheal diseases are lower and that the net public cost per Disability Adjusted Life Year avoided was US\$ 40477 for a borehole in an urban setting. A Global task force on cholera has listed Uganda as one of the endemic countries suffering from cholera. The task force estimates that 134 589 cases of cholera are reported in Uganda annually with 4500 deaths. www.who.int/cholera/en. The Ministry of Health statistics indicate a prevalence rate of at least 3000 cases of Cholera in the country every year between 2000 and 2016. During the 1997 El Nino there was an outbreak of cholera across the country and over 250 deaths occurred from cholera and landslides. There are areas and districts in Uganda with naturally poor groundwater quality. Poor water quality has led to 489 water points representing 12% of non functional sources being abandoned. Water Atlas 2018. This translates to an investment loss of UGX 10 billion to government assuming a unit cost of UGX 20 million for a borehole.

Objectives:

This project will improve drinking water quality for rural and urban communities by among others promoting safe drinking water management at the household level, promoting low cost technologies for on site treatment of poor drinking water and strengthening laboratory analytical capacity at the regional level for early detection, measurement and management of poor drinking water quality.

Expected Outputs:

National drinking water quality regulation developed and disseminated. 2 Regional Water Quality Laboratories in Mbarara and Arua constructed, equipped and operationalized. Potable water testing kits provided to thirty 30 cholera prone districts. 1000 staff from districts and other key stakeholders trained in basic water quality testing and data handling. 2 Regional Water Quality Laboratories in Lira and Mbale furnished and equipped. 30 on site water purification units installed in selected areas with groundwater quality problems. Household water treatment or storage technologies tested and promoted in at least 1000 urban and rural households. 6 mobile water purification units provided in regional centres for timely response to emergencies. 10 regional telemetric water quality stations installed and operational. 1 integrated web based water quality data management system developed and maintained. Water Safety and Security Plans promoted and audited in 200 large water supplies, 200 small community water supplies and 200 point water sources. Technical audit and compliance monitoring for 40000 water supplies and sources undertaken. 6 mobile laboratories and assorted field equipment acquired. Project Management and Administration.

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

20 million Ugandans in rural areas still drink contaminated water in their homes despite the increasing water and sanitation coverage A Global task force on cholera has listed Uganda as one of the endemic countries suffering from cholera The task force estimates that 134589 cases of cholera are reported in Uganda annually with 4500 deathswwwwho.intcholeraen Poor water quality contributes to the approximately 3000 cases of cholera reported by MoH every year in the country and government loses an investment of about UGX 10 bn annually on sources abandoned due to poor water quality

This project will improve drinking water quality for rural and urban communities by among others promoting safe drinking water management at the household level promoting low cost technologies for on site treatment of poor drinking water and strengthening laboratory analytical capacity at the regional level for early detection measurement and management of poor drinking water quality The key outputs will include 2 Regional Water Quality Laboratories constructed in Mbarara and West Nile to support water quality monitoring in Host communities and Refugee settlements installation of on site water purification facilities in 30 cholera prone districts 6 mobile water purification equipment and 10 Regional Telemetric monitoring stations for water quality monitoring

Project Achievements:

4000 water supplies and industries monitored for compliance to national standards annually Completion of Lira Regional laboratory ongoing Mbale Lira Mbarara and Fort Portal Regional laboratories operated and maintained Supervision of Regional laboratories undertaken annually Contract staff hired and paid

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Develop regulation for drinking water quality management Review and disseminate the National Water Quality Management Strategy Develop a laboratory policy laws & regulation for water testing laboratories and analysts Set up a proficiency testing scheme for water testing laboratories in the country and coordinate annual inter laboratory comparison for water testing laboratories Develop a regulation for household water treatment technologies Develop standards and procedures for verification of water treatment chemicals Set up 2 Regional Water Quality Laboratories in Arua and Mbarara Furnish the 5 regional laboratories with tier 2 level equipment Provide six 6 mobile laboratories for regional laboratories for on site water quality testing Provide potable water testing kits to cholera prone districts and replace defective kits of old districts Undertake a capacity needs assessment for stakeholders develop CD strategy and implement strategies for drinking water quality management Operate and maintain the regional laboratories Operate and maintain water quality monitoring networks Establish Regional telemetric water quality monitoring infrastructure Identify low cost simple and easy to use technologies for on site purification of drinking water quality test the efficiency of the technologies and promote its use in districts for treatment of water supplies with groundwater quality problems Pilot and roll out the tested technologies in the 20 cholera prone districts and districts around Lake Kyoga and River Nile Develop standards and guidelines for household water treatment technologies Develop a communication Education Participation and Awareness materials Develop an early warning system using hydro meteorological data and biological indicators Develop capability to use alternative data collection methods and information management such as remote sensing and citizen science Support water service providers to develop and implement WSSP for all water supplies and audit the plans Procure four 4 Mobile Water Purification systems for provision of safe drinking water during emergencies such as floods Undertake technical audit and compliance checks to ensure compliance with national drinking water regulation Develop & operate an electronic Water Quality Management System Undertake Research on innovative solutions for water quality issues Management and coordination of project activities Human resource development Advocacy and Outreach to engage stakeholders about project, Monitoring and evaluation of project activities Documentation and Reporting Strengthen the National Water Quality Coordination Committee Establish and operate National telemetric water quality monitoring stations

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.240	0.000	1.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.240	0.000	1.000
Total Excluding Arrears	1.240	0.000	1.000

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1762 Potable Water Project			
211102 Contract Staff Salaries	348,000.00	0.00	348,000.00
212101 Social Security Contributions	34,800.00	0.00	34,800.00
221009 Welfare and Entertainment	30,000.00	0.00	30,000.00
224005 Laboratory supplies and services	340,000.00	0.00	340,000.00
225203 Appraisal and Feasibility Studies for Capital Works	100,000.00	0.00	100,000.00
225204 Monitoring and Supervision of capital work	277,200.00	0.00	277,200.00
227004 Fuel, Lubricants and Oils	110,000.00	0.00	110,000.00
Grand Total	1,240,000.00	0.00	1,240,000.00
Total Excluding Arrears	1,240,000.00	0.00	1,240,000.00

Project : 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. Maximo Twinomuhangi
Location:	Upper/ Middle / Lower Manafwa, Upper /Middle / Lower Mpologoma
Total Project Value (Billions)	0
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2023
Completion Date:	6/30/2027
Background:	

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

With the increasing human population and rapid urbanization that leads to high concentration of people in urban centres such as small towns and rural growth centres climate change impacts pose an enormous challenge especially floods and landslides that have reportedly led to pollution and inundation of wells inaccessibility of water sources flooding of latrines damage to infrastructure landslides around water sources sedimentation and turbidity challenges to sustainability of sanitation and hygiene. Such challenges are aggravated by lack of and inadequate Flood Early Warning Systems and strategies to fore warn the human populations against such vagaries

Unfortunately climate change impacts are most felt by the poorest and most marginalized in society whose vulnerability is often exacerbated by reduced access to reliable and safe WASH services inadequate FEWS and technologies over dependency on climate sensitive subsistence agriculture and degraded natural resources and ecosystems as well as limited sources of alternative sources of incomes.

Objectives:

to address the current adaptation deficits of communities in the two catchment areas through the identification of appropriate adaptation activities including income generation through nature based enterprises There is a need for the proposed project to address environmental management challenges by improving awareness creation and enforcement of environmental policies so as to build resilience of communities to floods and landslides. The capacity of communities to adapt to climate change should be strengthened.

Expected Outputs:

Output 1. Water storage technologies for increased availability water for production and food security established.

Output 2. Support establishment of 5 nature based enterprises eg Coffee, Rice, Dairy, Beef and Fish for improved community livelihoods

Output 3. Climate smart WASH and Catchment Management plans developed.

Output 4. Adaptation actions for reinforcing resilience of populations and fragile ecosystems against floods and landslides identified and supported 5 agricultural enterprise

Output 5. Capacity in planning, designing, implementation and monitoring of integrated Flood Early Warning systems

Output 6. Knowledge management and skills transfer in FEWS, climate resilient WASH and Catchment Management technologies Enhanced

Technical description of the project:

The project will include building capacity to plan, design, implement and monitor integrated FEWS and climate resilient WASH technologies in the two catchments of Mpologoma and Katonga

Project Achievements:

Procurement of various service providers are on going

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Develop Climate-smart WASH and Catchment Management plans. Capacity in planning, designing, implementation and monitoring of integrated Flood Early Warning systems (FEWS). Knowledge management and skills transfer in FEWS, climate resilient WASH and Catchment. Management technologies Enhanced. Support establishment of nature-based enterprises for improved community livelihoods. Identify and support Adaptation actions for reinforcing resilience of populations and fragile ecosystems against floods and landslides (Nature based enterprise). Nature -based Income Generating Enterprises established to support households, women and youth groups. Construct/rehabilitate agreed upon low cost and appropriate physical water storage facilities.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.080	3.100	3.415
Donor Funding for Project	2.501	100.000	100.000
Total Funding for Project	3.581	103.100	103.415
Total Excluding Arrears	3.581	103.100	103.415

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

GoU External Total
Finance

1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

211102 Contract Staff Salaries	491,288.94	0.00	491,288.94
212101 Social Security Contributions	49,128.89	0.00	49,128.89
221009 Welfare and Entertainment	10,000.00	0.00	10,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	15,000.00	15,000.00
225201 Consultancy Services-Capital	0.00	2,200,000.00	2,200,000.00
225204 Monitoring and Supervision of capital work	100,000.00	170,000.00	270,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			
227001 Travel inland	50,000.00	70,000.00	120,000.00
227004 Fuel, Lubricants and Oils	90,000.17	46,361.36	136,361.53
313149 Other Land Improvements - Improvement	289,582.00	0.00	289,582.00
Grand Total	1,080,000.00	2,501,361.36	3,581,361.36
Total Excluding Arrears	1,080,000.00	2,501,361.36	3,581,361.36

Project : 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Steven Ogwete

Location: Lake Albert and Edward Basin

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Lakes Edward and Albert Basin is an upstream sub basin in the White Nile River sub system of the Nile River Basin with both the lakes straddling part of the international border between the Democratic Republic of Congo and the Republic of Uganda. Both lakes are part of the Rift valley lakes with a combined basin area of 57924 km² of which 33452 km² is for the George Edward Semliki sub basin and 24472 km² for the Lake Albert sub basin The project area has a total population of 16.3 million people 7.8m in DRC and 9.7m in Uganda

Despite the shortages in basic social amenities the LEA Basin continues to play a major socio economic role in the riparian countries of Uganda and DRC including but not limited to supporting fishing industry for local consumption and export water supply for domestic and industrial purposes lake transportation irrigated agriculture power generation including hydro geothermal wind and solar development of oil and gas exploration or production and minerals such as gold copper cobalt and gypsum

These benefits are made possible by a range of environmental services which are currently being threatened by a number of environmental stresses exacerbated by the growing population pressure in the basin that has led to conflicts over the use of shared transboundary natural resources

Objectives:

- 1 To contribute to climate action through effectively and sustainably managing the water natural resources and fisheries resources of the basin through an evidence based and consultative approach
- 2 To contribute to food and energy security, poverty reduction through stakeholder driven management of fragile ecosystems within the basin
- 3 To contribute to shared economic growth and prosperity through the productive basin wide and cross sectoral sustainable development of the basins water natural resources and fisheries resources
- 4 To contribute to universal and sustainable access to safe water supply and improved sanitation and hygiene within the LEA Basin and
- 5 To promote ensure transboundary and inter sectoral cooperation and benefit sharing with a view to minimizing resource based conflicts through effective communication and consultation coordination consensus based planning and the strengthening of an effective enabling environment.

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Output 1 1 integrated decision support system established to support transboundary water resources management within the LEA Basin.

Output 2 7 degraded transboundary catchments rehabilitated protected and product.

Output 3 20kms of flood management infrastructure constructed to protect lives and property within the degraded river Nyamwamba

Output 4 5 transboundary ecosystems protected against pollution and risk reduced

Output 5 5 multipurpose water supply systems constructed in critical hotspots within the Lakes Edward and Albert Basin

Output 6 1 set of aquatic invasive weed control equipment purchased and functional

Output 7 30 key fisheries surveys and assessments undertaken

Output 8 20 fish breeding areas demarcated and protected

Output 9 7 infrastructures constructed to facilitate cross border trade of fisheries products

Output 10 50 parish based production processing and marketing enterprises established and supported for socio economic empowerment

Output 11 Project coordinated and managed to achieve the objectives

Technical description of the project:

The project will be located in the degraded hotspot catchments and the fishing communities within the Lakes Edward and Albert Basin

In Uganda the project will cover the 30 Districts

The Lakes Edward and Albert Basin includes 2079 Parishes

The project will benefit 10 percent of the 9.7 million living within the Lakes Edward and Albert Basin.

The project will focus on supporting the following components

- 1 Integrated Water Resources Management;
- 2 Control of invasive aquatic weeds
- 3 Fisheries Resources Management and Development
- 4 Community Empowerment and Livelihood Improvement; and
- 5 Project Coordination and Management.

Project Achievements:

Project will commence FY 2024/25

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Develop and operationalize an integrated decision support system to support transboundary water resources management, Expand and upgrade the transboundary hydro-meteorological and groundwater monitoring network within the LEA Basin, Equip the regional water quality laboratory of the Albert Water Management Zone in Fort Portal, Strengthen Transboundary cooperation and benefit sharing between Uganda and DRC, Develop 2 transboundary sub catchment management plans, Rehabilitate and protect 7 degraded transboundary catchments of Semliki, Nkusi, Muzizi, Sebwe, Nyamwamba, Mitano, Tokwe, Develop the flood early warning system for the LEA Basin, Construct 20kms of flood management infrastructure for the degraded river Nyamwamba , Purchase 1 set of equipment for periodic desilting and channelization of river Nyamwamba in Kasese District, Construct Kanungu faecal sludge treatment facility to improve wastewater treatment, Construct onsite sanitation facilities within the LEA Basin, Improve wastewater management within the LEA Basin, Promote sustainable solid waste management, Construct/ improve Fort Portal City storm-water management system, Construct Bwera Gravity system in Kasese District, Construct 4 small solar powered water supply systems in small towns and fishing communities, Construct small scale water infrastructure to support access to safe water and agricultural production in villages, Develop and implement 5 water source protection plans , Monitoring and surveillance of aquatic invasive weeds, Purchase 1 set of aquatic weed removal equipment for Lake Albert, Control and manage invasive aquatic weeds in an integrated manner, Establish and agree on the status of fish stocks and the sustainable production levels, Update the Fisheries Information Management System and generate information products, Map, demarcate and protect fish breeding areas, Construct 5 model hygienic fish handling facilities at landing sites, Construct the fisheries research station for Lake Albert, Increase fish production through aquaculture development, Support the establishment of parish-based production, processing and marketing enterprises and alternative livelihood sources, Enhance communities' abilities to climate adaptation and resilience, Project Coordination , Communication and stakeholder outreach, Monitoring and Evaluation

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.840	1.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.840	1.000	0.000
Total Excluding Arrears	1.840	1.000	0.000

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 03 Water Resources Management

Sub-SubProgramme : 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			
211102 Contract Staff Salaries	68,000.00	0.00	68,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	40,000.00
212101 Social Security Contributions	6,800.00	0.00	6,800.00
225203 Appraisal and Feasibility Studies for Capital Works	840,000.00	0.00	840,000.00
227001 Travel inland	110,000.00	0.00	110,000.00
227004 Fuel, Lubricants and Oils	60,000.00	0.00	60,000.00
228002 Maintenance-Transport Equipment	10,000.00	0.00	10,000.00
263402 Transfer to Other Government Units	305,200.00	0.00	305,200.00
312299 Other Machinery and Equipment- Acquisition	400,000.00	0.00	400,000.00
Grand Total	1,840,000.00	0.00	1,840,000.00
Total Excluding Arrears	1,840,000.00	0.00	1,840,000.00

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1188 Protection of Lake Victoria - Kampala Sanitation Program

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Dr.Eng.Silver Mugisha

Location: Kampala

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 0

Start Date: 7/1/2010

Completion Date: 6/30/2025

Background:

Access to effective sanitation in Kampala, like in many African cities is limited and is not keeping pace with the rapid rate of urbanisation and industrial growth in the city. The Sewerage Infrastructure is inadequate and obsolete to match the increased demand. All treated and untreated waste effluents (sewage, faecal sludge and storm water) are finally discharged through the Nakivubo Channel and other open storm water drainage channels within the city into Lake Victoria. In practice, the Nakivubo Channel has become a surrogate open sewer and has been extended right through the wetland and into the Inner Murchison Bay, which is the principal source of raw water for Kampala. The quality of raw water in the Inner Murchison Bay has steadily deteriorated over the years. Consequently, an urgent need was inevitable to protect the Inner Murchison Bay of Lake Victoria from the increasing pollution resulting from inadequate wastewater management in Kampala and neighbouring areas.

In order to address this sanitation problem and with the financial support from KfW Entwicklungsbank (KfW) and the African Development Bank (ADB), National Water and Sewerage Corporation (NWSC) developed the Kampala Master Plan in 2004, which was updated in 2015, seeking to address this problem, within the broader framework of the Kampala Sanitation Program.

Objectives:

The program is broadly aimed at providing general improvements in the urban hygiene and sanitation for the city residents, through rehabilitation and expansion of the current sewage system within the metropolitan Kampala as well as protecting the quality of water in the inner Murchison bay of lake Victoria through improved sanitation in Kampala

Expected Outputs:

Nakivubo Wastewater Treatment Plant

Kinawataka Pre treatment Plant and Lifting Station

Nakivubo & Kinawataka Sewers Network

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project has three components;

1. Nakivubo Wastewater Treatment Plant

The Nakivubo Wastewater Treatment Plant has a capacity of 45,000m³/day and consists of an inlet pump station, screens & aerated grit chambers, primary and secondary sedimentation tanks, aerated trickling filter units, clarifiers, sludge storage tanks, digesters, biogas holding tanks, bio filters, and all the associated fittings and electromechanicals.

2. Kinawataka Pre treatment Plant and Lifting Station

The Scope of Work comprises of Design, Build and Operation of a 9,000m³/day Pretreatment Plant and Lifting Station, procurement and installation of all the associated ElectroMechanical Equipment. The treatment process chosen consists of the following components: Intake sump, screw lifting pumps, coarse and fine screens, grit chambers, separation chamber and lifting station.

3. The Nakivubo and Kinawataka Sewers project

The Nakivubo and Kinawataka Sewers project involves laying trunk sewer line of length 11km in central business district of Kampala and trunk sewer line of length 13km in the eastern parts of Kampala. The project includes construction of feeders to trunk sewer of total length 5.8km and associated works including manholes and tie in works.

Project Achievements:

The program is broadly aimed at providing general improvements in the urban hygiene and sanitation for the city residents, through rehabilitation and expansion of the current sewage system within the metropolitan Kampala as well as protecting the quality of water in the inner Murchison bay of lake Victoria through improved sanitation in Kampala

Planned activities for FY 2024/25

Projects completed

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.090	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.090	0.000	0.000
Total Excluding Arrears	0.090	0.000	0.000

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program			
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000.00	0.00	90,000.00
Grand Total	90,000.00	0.00	90,000.00
Total Excluding Arrears	90,000.00	0.00	90,000.00

Project : 1193 Kampala Water- Lake Victoria Water & Sanitation project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Denis Taremwa

Location: Central Uganda

Total Project Value (Billions) 12.214

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2011

Completion Date: 6/30/2028

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Goal of Ugandas water supply and sanitation sector is to increase access to urban and rural water supply services from 77 and 65 respectively to 100 and 79 by 2020. The Government of Uganda GoU has recognized the cross benefit of access to safe drinking water and improved sanitation and has in the last decade made substantial progress in terms of increasing coverage. In spite of the progress there are still disparities in potable water and improved sanitation coverage across and within districts and regions, affecting some of the most marginalized and poor in the country. In 2013 the National Water and Sewerage Corporation (NWSC) launched a Five Year Strategic Direction SD 2013-2018. Key among the critical aspects of the SD related to the need for the rapid expansion in urban water coverage to reach 100% and the expansion of sewerage services in all areas of NWSC operation. In June 2016 the SD was rolled over to the period 2016-2021 to take care of the new developments within the Water and Environment Sector as well as the key emerging issues in line with the National Strategic Framework and Government Policy expectations aligned to the Government Manifesto 2016-2021, National Development Plan (NDP) II Vision 2040 and the Sustainable Development Goals (SDG). Within the framework of the SD and guided by the GoU policy expectations, the Corporation has gone through rapid expansion of its geographical coverage from 23 towns in 2013 to 170 towns as at 30th June 2016. This rapid growth has put immense pressure not only on the existing water and sanitation infrastructure but also comes with major water and sanitation infrastructure expansion needs for the new towns. While Government has significantly invested in expansion of water and sewerage infrastructure in the recent years, funding for the sector at country level as a percentage of the GDP is continuously decreasing due to the competing investment needs in the various sectors of the economy. Water and sanitation

Objectives:

To increase coverage, reliability and access to clean, affordable and economically viable water supply services for the population of metropolitan Kampala, in particular the urban poor, for sustainable growth until 2035.

Expected Outputs:

3 no piped water supply systems constructed, 6 no faecal sludge and solid waste disposal facilities constructed in the project towns, 60 no public and institutional toilets constructed in the project towns, 20km of storm water drainage channels constructed along existing roads in the project towns, 6 no faecal sludge exhausting trucks procured for faecal sludge management in the towns, 9 no tractors with trailers and 120 garbage skips procured for solid waste management in the towns, 21 no hygiene education Sanitation promotion trainings conducted in the project towns, enhancement of management and technical capacity and project management.

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project is intended improve health and promote social economic growth through enhanced access to safe water in Kampala City and the surrounding areas through the following proposed indicators household per capita income morbidity incidences and mortality rates among children below the age of five 5 For ease of implementation the project is being implemented in components

Project Achievements:

The project has completed construction of the following projects; Upgrading and rehabilitation of the Gaba Water Treatment Plant, Katosi Drinking Water Treatment Plant WTP Katosi, Kampala Drinking Water Transmission main And has constructed Water and Sanitation Infrastructures for the Informal Settlements to 60% completion level

Planned activities for FY 2024/25

Procurement of consultancy services for the feasibility and detailed designs constructing of Feecal Sludge and Solid Waste Management Disposals in the three Project Areas, Procurement of Contractors for Construction of the Piped Water Supply and Sanitation systems in the three Project Areas Procurement of Equipment for operations and management of the Feecal Sludge Management Systems Procurement of Equipment for operations and management of the Solid Waste Management Systems, Procurement of the Monitoring and Evaluation Consultancy for the LV WATSAN III implementation Progress, Trainings, capacity building, project management.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.760	6.190	0.000
Donor Funding for Project	5.000	0.000	0.000
Total Funding for Project	9.760	6.190	0.000
Total Excluding Arrears	9.760	6.190	0.000

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1193 Kampala Water- Lake Victoria Water & Sanitation project			
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,760,000.00	5,000,000.00	9,760,000.00
Grand Total	4,760,000.00	5,000,000.00	9,760,000.00
Total Excluding Arrears	4,760,000.00	5,000,000.00	9,760,000.00

Project : 1438 Water Service Acceleration Project (SCAP 100%)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: All National Water and Sewerage Areas of Jurisdiction

Location: Silver Mugisha, Managing Director NWSC

Total Project Value (Billions) 547.3

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2017

Completion Date: 6/30/2025

Background:

The National goal of Ugandas water supply and sanitation sector is to increase urban and rural access to water supply services from 77 and 65 respectively to 100 and 79 by 2020 The Government has recognized the cross benefit of access to safe drinking water and improved sanitation and has in the last decade made substantial progress in terms of increasing coverage In spite of the progress there are still disparities in potable water and improved sanitation coverage across and within districts and regions affecting some of most marginalized and poor in the country To avert the situation it is the responsibility of all the players in the water and environment sector to ensure accelerated service delivery if the Government is to realize the middle income status by year 2020 NWSC is a public Corporation wholly owned by the government of Uganda Its mandate is to operate and provide water and sewerage services in areas entrusted to it on a sound commercial and financially viable basis The Vision of the Corporation is to be the Leading Customer Centered Water Utility in the World and the Mission is To Sustainably and Equitably provide Cost Effective quality Water and Sewerage Services to the delight of all stakeholders while conserving the Environment

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Objectives:

Construction of cost effective safe water supply schemes and ensuring 100 system functionality Installation of 140000 new water connections and 20000 Public Stand Pipes PSPs by 2020 two PSPs per village and one PSP per 200 people Water service expansion through installation of a total of 8000 km of pipe extension and intensification per annum

Expected Outputs:

Upgrade and expansion of infrastructure such as pipe lines reservoirs or tanks booster pumps mini water systems gravity motorized pump schemes and PSPs among others to achieve 100 coverage Improved functionality Over 20000 PSPs will be constructed and 140000 new water connections installed The operation and maintenance of the systems shall be properly planned in line with the asset management practices of the Corporation to ensure 100 functionality The management of the PSPs will be undertaken through partnership and collaboration with the communities Increase safe water coverage whereby about 8.5 million people will have access to safe drinking water through provision of water supply point for every 200 people per village under NWSC

Technical description of the project:

The project will adopt a combination of technical solutions based on the existing water supply status of the villages Three main components will be adopted and these include the following Component 1 Villages with sufficient network but limited public water points The villages that fall under this category have existing network but lack adequate PSP connections for accessibility of water The interventions under this category will include network intensification and constructions of PSPs at suitable locations to ensure that One PSP serves 200 people and each village has at least two PSPs Component 2 Villages close to existing network but have accessThe villages that fall under this category are close to existing network but require extensions and intensifications to increase network penetration and construction of PSP to ease access to water supply The intervention under this category shall involve network extensions and intensifications as well as constructions of PSPs at suitable locations to ensure that One PSP serves 200 people and each village has atleast two PSPs Component 3 Villages that are far or cannot easily be served from existing network The villages that fall under this category are far off and cannot easily be supplied from the existing network The interventions shall involve a menu of options including developing on mini systems gravity scheme motorized pump scheme extension of water supply systems from existing systems and protected springs pumping and storage facilities promoting renewable energy (solar systems) and construction PSPs to serve the community Component 4 Villages that are far or cannot easily be served from existing network but benefit from an ongoing planned major capital project. The villages that fall under this category cannot be feasibly supplied from the existing network but are to benefit from an on going or planned major project The intervention under this category is to connect the villages to the major project infrastructure

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project has laid 9216km of mains extensions connected 338377 new water connections and installed 20063 PSPs covering 10633 villages

Planned activities for FY 2024/25

NWSC service coverage updated Water Mains extended Procurement and laying of 175Km of water mains extensions

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	9.200	20.000	29.364
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	9.200	20.000	29.364
Total Excluding Arrears	9.200	20.000	29.364

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1438 Water Service Acceleration Project (SCAP 100%)			
225101 Consultancy Services	2,000,000.00	0.00	2,000,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,200,000.00	0.00	7,200,000.00
Grand Total	9,200,000.00	0.00	9,200,000.00
Total Excluding Arrears	9,200,000.00	0.00	9,200,000.00

Project : 1524 Water and Sanitation Development Facility East-Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Alito George- Project Manager

Location: Eastern Region

Total Project Value (Billions) 179

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2025

Background:

Trends, and emerging challenges In Uganda, the urban population has increased more than 700% from less than one million persons in 1980 to about 7.4 million in 2014 The urban population is currently increasing at an average annual rate of 6.5 This increase is attributed to four factors namely the gazettement of new urban areas 2 natural growth that is excess of fertility over mortality redefinition of the boundary of selected urban areas and 4 rural urban migration In addition urban settlements are rapidly emerging and growing because of changes in peoples lifestyles Most of the urban centres in eastern Uganda are growing at a high rate, just as the urban centres in other parts of the country For instance while Mbale Municipality alone had an urban population of 53987 people in 1991 the population had grown to 92,863 people in 2014 Uganda Bureau of Statistics 2016 Despite the expansion of urban areas existing water and sanitation facilities have remained poor unable to sustain urban populations Currently the safe water coverage in Small Towns Town councils and Town Boards is below the overall urban safe water coverage of 71 as reported in the Sector Performance Report 2016 with Town Councils at 52 and Town Boards at 21 Many of the existing water schemes are dysfunctional with challenges ranging from age technology appropriateness and operations and maintenance malfunctioning This prompted the Ministry of Water and Environment MWE to initiate Umbrellas of Water and Sanitation distributed around all regions of Uganda 6Umbrellas of Water and Sanitation of East North Central South west Midwest and Karamoja to help in technical backstopping, assets management, water quality testing repairs and other operation and maintenance O&M aspects for sustainability of the constructed systems In addition an asset management strategy UPMIS Utility Performance Monitoring and Information System was developed The demand gap in the region remains visible and needs to be bridged by alloca

Objectives:

Main objective is that access to safe and affordable water supply in urban areas increases from 73 to 100 by 2020 in order to progressively fast track achievement of coverage for all

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Ongoing construction works of new water supply systems and expansions in 10 Small Towns STs and Rural Growth Centres RGCs completed New schemes and extensions constructed in 50 STs and RGCs starting the with the 22 no. already designed Target is to serve 452000 people living in theses urban centres 50 designs of water supply systems completed and approved by DWD Design Review Committee of the Ministry, some of which shall be constructed under successor projects beyond this one (being proposed) 452000 people in 50 STs and RGCs mobilised before during and after the construction phase to ensure sustainability and ownership of the infrastructure that will be installed 10 schemes with system capacity use of less than 50rehabilitated and improved to optimise the under utilised capacity The intervention targets relatively new schemes which require major expansion into their environment Establish 250 public kiosks serving about 200 people each in order to ensure that urban poor are appropriately catered for Elevation of basic sanitation coverage to 100 in urban centres with newly completed water supply infrastructure development coupled with established mechanisms for sustainability Demonstration appropriate toilet technology units constructed in each of the 50 STs and RGCs 50 public and institutional toilet facilities constructed 300 stances and 100 washrooms constructed Elevated hand washing practices to at least 80 in each of the targeted urban centres 50 towns where satisfactory water source protection measures were completed 5 regional faecal sludge treatment facilities constructed.

Technical description of the project:

The proposed action will be efficiently implemented by WSDFE office stationed in Mbale WSDFE links water and sanitation hardware and software activities a unique combination that ensures effective and efficient water and sanitation service delivery The implementation approach will follow the WSDFs standards as stipulated in WSDFs operations manual 2014 The project is a logical continuation and additions to infrastructure developed in the past A strong focus will be put on Faecal Sludge Chain Services integrating the implementation of faecal sludge disposal and management provision of transport vehicles including access pool emptier construction of public and institutional ecologically friendly toilets as well as construction of household demonstration toilets using appropriate ecologically friendly technologies all accompanied by software activities The MWE will ensure adherence to its policies regarding the major cross cutting issues in particular its Water and Sanitation Sector Gender Strategy 2009 Water Sector Pro Poor Strategy 2006 Good Governance Action Plan 2009 Water and Sanitation Sector Strategy for Mainstreaming HIVAIDS 2004 and Guideline for Water Source Protection 2013 Environmental concerns will be taken into account by integrating activities to improve resource protection and environmental health strict adherence to environmental regulations as well as the promotion of renewable energies solar pumping and sustainable sanitation technologies The main elements to ensure sustainability of the infrastructure investments are the following Appropriate designs adequate involvement participation and mobilization of the beneficiary population and creation of institutional structures WSSBs are integral part of the WSDF implementation process A contractual framework involving performance contracts between MWE and the water authorities local governments and management contracts between the latter and private operators including the necessary regulation by MWE

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Completed construction in 7no Schemes namely Bulegeni Namwiwa Bulopa Namagera Bubwaya Kagulu Binyiny Completed construction of Kamuli FSTPs Completed designs for Bugadde Idudi Greater Serere Namayingo area Ivukula Namutumba Busembatya, Amuria Mukura Aturtur and Orungo Supplied and installed Pipes and fittings to Bumasaaje Ward Bweri Town Council Sironko District Zaga Zaga Village Ongoing in Kumi District Aleles Village Palam Parish and Namandera Village Usuk County Katakwi District and Apapai Village in Kalaki District Supplied and Installed Solar Water Abstraction Systems and Accessories Bumasaaje Ward Bweri Town Council Sironko District Zaga Zaga Village Ongoing in Kumi District Aleles Village Palam Parish and Namandera Village Usuk County Katakwi District and Apapai Village in Kalaki District

Planned activities for FY 2024/25

Identification of CSOs Complete construction works in Bulangira Kanapa Aligoi and Opengate Kawo Construction works of piped water systems ongoing in of Manafwa TC 80 Mukura 40 Kidera 40 Aturtur 40 Kadungulu 10 Kaproron TC 10 Iyolwa 20 and Bukumi 5 Complete designs for 15 towns of Ngenge Chepskunya Kamuge Kaderuna Kasasira Alwa Bukungu Namayemba Busiro Ikumbya Bugobi KibaleKigalama Pajwenda and Nabiyoga Complete construction of sanitation facilities in Bulangira Kanapa Aligoi and Opengate Kawo.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	7.290	12.000	17.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.290	12.000	17.130
Total Excluding Arrears	7.290	12.000	17.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1524 Water and Sanitation Development Facility East-Phase II			
211102 Contract Staff Salaries	880,000.00	0.00	880,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,826.66	0.00	47,826.66

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1524 Water and Sanitation Development Facility East-Phase II			
212101 Social Security Contributions	88,000.00	0.00	88,000.00
221001 Advertising and Public Relations	40,000.00	0.00	40,000.00
221004 Recruitment Expenses	8,000.00	0.00	8,000.00
221007 Books, Periodicals & Newspapers	4,000.00	0.00	4,000.00
221008 Information and Communication Technology Supplies.	20,000.00	0.00	20,000.00
221009 Welfare and Entertainment	8,000.00	0.00	8,000.00
221011 Printing, Stationery, Photocopying and Binding	46,000.00	0.00	46,000.00
221012 Small Office Equipment	8,000.00	0.00	8,000.00
221014 Bank Charges and other Bank related costs	4,000.00	0.00	4,000.00
222002 Postage and Courier	4,000.00	0.00	4,000.00
223001 Property Management Expenses	8,000.00	0.00	8,000.00
223004 Guard and Security services	16,000.00	0.00	16,000.00
223005 Electricity	24,000.00	0.00	24,000.00
223006 Water	4,000.00	0.00	4,000.00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.00	0.00	4,000.00
224004 Beddings, Clothing, Footwear and related Services	20,000.00	0.00	20,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
227001 Travel inland	220,000.00	0.00	220,000.00
227004 Fuel, Lubricants and Oils	106,000.00	0.00	106,000.00
228001 Maintenance-Buildings and Structures	20,000.00	0.00	20,000.00
228002 Maintenance-Transport Equipment	60,000.00	0.00	60,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1524 Water and Sanitation Development Facility East-Phase II			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.00	0.00	12,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,304,000.00	0.00	5,304,000.00
312235 Furniture and Fittings - Acquisition	24,000.00	0.00	24,000.00
312412 Cultivated Plants - Acquisition	170,000.00	0.00	170,000.00
342111 Land - Acquisition	40,000.00	0.00	40,000.00
Grand Total	7,289,826.66	0.00	7,289,826.66
Total Excluding Arrears	7,289,826.66	0.00	7,289,826.66

Project : 1525 Water and Sanitation Development Facility-South West-Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: John Twinomujuni Commissioner, Urban Water and Sewerage Services Department

Location: South Western Uganda

Total Project Value (Billions) 242.714

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2019

Completion Date: 6/30/2026

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Uganda's population is estimated at 34.9 million based on 2014 provisional results. The Urban population is at 6.4 million people and 43% of these are hosted in the 174 Town Councils, STs and 207 Town Boards or Townships. The population of people living in urban areas in Uganda increased by more than seven times between 1980 and 2014. This increase is attributed to four factors, namely: the gazetting of new urban areas, natural growth that is excess of fertility over mortality, and redefinition of the boundary of selected urban areas, rural-urban migration. In addition, urban settlements are rapidly emerging or growing because of changes in people's lifestyles. These have led to the current identification of over 300 Small Towns and Rural Growth Centres with over 2 million people that are in dire need of Government intervention in provision of piped water and sanitation in the South Western region of Uganda. Coupled with this situation, some of the existing Water Supply Systems have exceeded their design horizon and are in need of redevelopment to meet the prevailing and future safe water demand. The current water supply situation in the remaining urban settlements, characterized by point water sources, hand pump boreholes, and shallow wells, is overwhelmed as it does not comply with the MWE standards of access to water. As a result, large crowds of children and women enduring long queues and waiting time to collect water are a common sight in these urban settlements. Therefore, as is typical of other areas, modern or improved technology options of piped water are required to solve the problem described above and to serve as a catalyst for industrial and socio-economic development in the region. The increased rate of urbanization has also led to pressure on the available land in the urbanized areas. This has led to the need for construction of ecologically friendly, reusable toilet facilities at household and institutional level. The luxury of changing locations of toilet facilities whenever the

Objectives:

Development of piped water supply systems in the targeted STs or RGCs that are safe, adequate, reliable, and accessible, including feasibility studies, water source development, construction, establishment of O&M structures using the demand-driven approach, and incorporating gender issues. Improved general health conditions through reduction of water-borne diseases and promotion of good practices of hygiene and sanitation in the targeted STs or RGCs, targeting achievement of 100% toilet coverage, basic sanitation in the water supply areas by substantial completion of the construction works of piped water supply systems. Empowered communities in the targeted STs or RGCs through a high degree of community engagement and capacity building of O&M of the installed facilities. Contribution to water resource and environmental protection through the use of appropriate technologies in water and sanitation interventions and adherence to related national guidelines. Development and promotion of appropriate technologies of sanitation facilities both at household level and public infrastructure, including sludge management systems. Support to operations and maintenance of existing water supply systems through major renewal and expansion of infrastructure to improve their functionality and increase coverage. Effective and efficient management of WSDF SW, inclusive of office coordination and running, staffing, and staff motivation, team working, and staff development.

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

08 schemes with system capacity below 50 improved to meet the required demand 24000 people to gain access to low cost public connections Public water kiosks or public water stand posts 250000 people from RGCs and Town Boards to gain access to basic sanitation difference between the baseline and completion surveys Excreta Disposal coverage to be raised to 100 in the STs or RGCs Activities 250000 people in town Councils Town Boards and Rural Growth Centres using hand washing facilities with soap after latrine use 50 towns with satisfactory water source protection measures completed in line with DWRM water source protection guidelines 02 regional sludge treatment facilities constructed in clustered areas

Technical description of the project:

The project aims to improve the socio economic situation and the opportunities for people living in the Small Towns STs and Rural Growth Centres RGCs through provision of safe adequate reliable sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

Project Achievements:

Completed construction of water and sanitation infrastructure in Kihiki Buyamba Kashaka Bubaare Phase II Karago Phase 200m elevated steel tank on 15m tower at Kateete HC III Extension of Bushenyi Water SupplySystem to Kitabi Seminary Lwemiyaga Igorora Bigando Kambuga Nyakatonzi Completed engineering designs for 18 WSS in Nyakashaka Karugutu Buheesi Kasenda Bitooma Ryakarimira Katuna Busiriba Kyakatwire Buhooma Maliba Mubuku Kitagwenda Rushango Nyamarebe Buremba Engari Nkungu Rwemikoma Burunga Kasaba Kyembogo Bethlehem Nabigasa Kibaale Kifamba Rubanda bulk water Nyangorogoro Bukinda Rukiga Rushebeya Rwenshaka Kabura Mwizi

Planned activities for FY 2024/25

Mobilizing communities to actively participate in the project activities Carry out design review and construction supervision of piped water supply systems Procuring service providers and contractors Constructing safe piped water supply systems Building capacity of local structures and communities to sustainably manage and operate the investment Assessing system status both technical and financial Carry out design and design review and construction supervision of piped water supply systems Procuring service providers and contractors Rehabilitating re instating the system to full functionality Building capacity of local structures and communities to sustainably manage and operate the investment Construction public water kiosks in STs or RGCs Procuring service providers and contractors Conducting Baseline and End lines Surveys Constructing Eco friendly sanitation facilities and households public or institutions including training Conducting Baseline and End lines Surveys Carrying out environment catchment and water source protection measures Carrying out environmental and social impact assessments Designing and Construction supervision of Regional Faecal Sludge treatment facilities Constructing Regional sludge treatment facilities Training of farmers on grievance handling and procedures of reporting grievances

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	9.080	16.140	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	9.080	16.140	0.000
Total Excluding Arrears	9.080	16.140	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1525 Water and Sanitation Development Facility-South West-Phase II			
211102 Contract Staff Salaries	1,190,045.00	0.00	1,190,045.00
212101 Social Security Contributions	119,327.27	0.00	119,327.27
221001 Advertising and Public Relations	20,000.00	0.00	20,000.00
221003 Staff Training	10,000.00	0.00	10,000.00
221004 Recruitment Expenses	4,000.00	0.00	4,000.00
221007 Books, Periodicals & Newspapers	6,000.00	0.00	6,000.00
221008 Information and Communication Technology Supplies.	48,000.00	0.00	48,000.00
221011 Printing, Stationery, Photocopying and Binding	46,000.00	0.00	46,000.00
221014 Bank Charges and other Bank related costs	2,000.00	0.00	2,000.00
222001 Information and Communication Technology Services.	8,000.00	0.00	8,000.00
222002 Postage and Courier	1,000.00	0.00	1,000.00
223001 Property Management Expenses	20,000.00	0.00	20,000.00
223004 Guard and Security services	16,000.00	0.00	16,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1525 Water and Sanitation Development Facility-South West-Phase II			
223005 Electricity	20,000.00	0.00	20,000.00
223006 Water	14,000.00	0.00	14,000.00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.00	0.00	4,000.00
225202 Environment Impact Assessment for Capital Works	46,000.00	0.00	46,000.00
225203 Appraisal and Feasibility Studies for Capital Works	75,000.00	0.00	75,000.00
225204 Monitoring and Supervision of capital work	280,000.00	0.00	280,000.00
227001 Travel inland	160,000.00	0.00	160,000.00
227004 Fuel, Lubricants and Oils	235,200.00	0.00	235,200.00
228001 Maintenance-Buildings and Structures	64,000.00	0.00	64,000.00
228002 Maintenance-Transport Equipment	53,360.00	0.00	53,360.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.00	0.00	12,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,386,067.73	0.00	6,386,067.73
312221 Light ICT hardware - Acquisition	50,000.00	0.00	50,000.00
312235 Furniture and Fittings - Acquisition	25,000.00	0.00	25,000.00
313121 Non-Residential Buildings - Improvement	40,000.00	0.00	40,000.00
342111 Land - Acquisition	125,000.00	0.00	125,000.00
Grand Total	9,080,000.00	0.00	9,080,000.00
Total Excluding Arrears	9,080,000.00	0.00	9,080,000.00

Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Implementing Agency:

019 Ministry of Water and Environment

Responsible Officer:

Felix Twinomucunguzi-Assistant Commissioner UWSSD

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Location:</i>	<i>Countrywide</i>
<i>Total Project Value (Billions)</i>	<i>0</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2019</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

The Government of Uganda is committed to the achievement of the Sustainable Development Goals which aim to end poverty fight inequality and injustice and tackle climate change by 2030.

One of the targets of the SDGs is to ensure availability and sustainable management of water and sanitation for all. In line with this global target, Ugandas water supply and sanitation sector set a goal of increasing access to water supply and sanitation services from 65% in 2010 to 100% by 2035. However as of June 2016 access to improved water supplies was 71percent for urban areas and 67percent for rural areas, while access to sanitation was at 84percent for urban areas and 79percent for rural areas from Water and Environment Sector Report 2016 which is still short of the national goals of as outlined in the Uganda Vision 2040 ie A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. Adequate water supply and sanitation infrastructure remains a challenge for Ugandas long term sustainable socio economic development

Objectives:

The overall objective of the Project is to support the GoUs efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and ownership by users to 90 percent of the urban population by the year 2022, with improved resilience to Climate change effects.

Expected Outputs:

Town water supply systems will be constructed covering 10 strategic towns Construction of 3No. Fecal Sludge Management facilities to serve the town and neighbouring satellite towns and communities. 34No. public and institutional water borne toilets will be constructed to improve sanitation in the towns

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The water schemes for STWSSP are expected to be designed or developed to meet the demand of the 20 year population scenario with piped water according to the Water Supply Design Manual. The critical success factor therefore is to assess the availability of sufficient water resources to serve the design population of 1,149,828. Owing to the challenges of mobilizing and absorption of resources, the construction of the schemes will be phased over the five year period with those that have completed designs, handled in the early part of the project.

Project Achievements:

Completed construction of Dokolo, Nakasongola, Kyenjojo and Kayunga Busaana town water supply system Phase II.

Construction of town water supply systems ongoing as follows

Bundibugyo WSS 90percent

Kapchorwa town WSS 75percent

Buikwe town WSS 65percent

Kamuli WSS 25percent

34 institutional public sanitation facilities constructed in project towns.

Detailed engineering designs completed for 10 towns of Kayunga, Busana, Dokolo,

Kyenjojo, Katooke, Nakasongola, Buikwe, Bundibugyo, Kamuli and Kapchorwa.

Detailed design for additional 10 towns in Upper Nile and Kyoga catchments in ZomboTC, Lopothe in Kotido

,Awach Abim Aloyoroit in Abim District, Bugobi in Namutumba District,

Bwondha TC in Mayuge District, Golororo Apapai in Kalaki District and

Buwesa in Butaleja District.

Skills development for women and youths in water and sanitation as a business ongoing in project implementation towns 860 participants trained in 20 women and youth groups in the project towns.

Development of regulatory tools and review of water and sanitation services tariff regime completed.

Review and update of water and sanitation services tariff

policy 50percent

Update of the Uganda water and sanitation atlas ongoing in project districts.

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Designs, reviews and supervisions, Civil works, Transmission network, Distribution network, Procurement of equipment for maintenance, procurement of vehicles, Civil works undertaken, cesspool emptiers procured, consultancy services for review of water and sanitation services, consultancy services for review of water and sanitation atlas, Consultancy services to strengthen water and environment, skill development for women, urban water supply schemes constructed

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.680	8.700	8.700
Donor Funding for Project	2.250	0.000	0.000
Total Funding for Project	6.930	8.700	8.700
Total Excluding Arrears	6.930	8.700	8.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
211102 Contract Staff Salaries	160,000.00	160,000.00	320,000.00
212101 Social Security Contributions	16,000.00	0.00	16,000.00
221001 Advertising and Public Relations	53,000.00	30,000.00	83,000.00
221002 Workshops, Meetings and Seminars	0.00	140,000.00	140,000.00
221008 Information and Communication Technology Supplies.	40,000.00	30,000.00	70,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	40,000.00	60,000.00
221012 Small Office Equipment	12,500.00	0.00	12,500.00
225202 Environment Impact Assessment for Capital Works	170,300.00	0.00	170,300.00
225204 Monitoring and Supervision of capital work	180,000.00	0.00	180,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
227001 Travel inland	256,000.00	100,000.00	356,000.00
227004 Fuel, Lubricants and Oils	220,000.00	80,000.00	300,000.00
228002 Maintenance-Transport Equipment	150,000.00	30,000.00	180,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	10,000.00	10,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,856,200.00	1,630,000.00	4,486,200.00
312221 Light ICT hardware - Acquisition	16,000.00	0.00	16,000.00
312412 Cultivated Plants - Acquisition	230,000.00	0.00	230,000.00
342111 Land - Acquisition	300,000.00	0.00	300,000.00
Grand Total	4,680,000.00	2,250,000.00	6,930,000.00
Total Excluding Arrears	4,680,000.00	2,250,000.00	6,930,000.00

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Herbert Nuwamanya; Ass. Commissioner, Urban Water and Sewerage Services Department</i>
Location:	<i>Arua, Mbale, Bushenyi, and Gulu</i>
Total Project Value (Billions)	<i>67</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2025</i>

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Background:

The Government of Uganda GoU has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources As part of this process an appropriate policy and institutional framework for integrated water resources management IWRM has been established The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological or water management zones WMZ Significant progress has been realized deconcentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance strategic water resources monitoring stations been established setting up of a water information system WIS is in initial stages and 6 catchment management plans CMPs developed including 4 financed by the World bank under the water development and management project WMDP) These CMPs are guiding interventions by GoU and development partners and present opportunities for coordinated and informed water resources development There have also been important steps towards improving service delivery

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation Gulu Water Supply hence specific scope of work to be determined

Technical description of the project:

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1 source protection will be a key activity in both towns

Project Achievements:

765km of Pipes and Fittings were supplied to the five Regional Umbrellas of Central South Western Mid Western Eastern and Northern 27000 micro and bulk water meters procured and supplied to the five regional Umbrellas of Central South Western Mid Western Eastern and Northern Completed designs for Kyegegwa Mpara Ruyonza system

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Construction of water supply systems and implementation of source protection measures in priority towns Construction of faecal sludge treatment plants to serve prioritized town clusters and establishment of the supporting environment for proper functionality of the systems Gravity flow systems and Solar powered water schemes will be constructed in select rural settlements Upgrading of existing hand pump systems and development of large motorized borehole systems serving larger numbers Water supply and sanitation interventions in Mbale and Gulu towns under the NWSC Improvements will be made to the sewerage system and faecal sludge management in Mbale town Development of CMPs for the remaining 2 WMZ completion of the countrywide installation of the WIS with supporting priority monitoring stations and implementation of priority water resources management measures from the developed CMPs Upgrading of the national water quality laboratory will also be supported as part of activities to improve water resources monitoring Rolling out the UPMIS as well as developing and establishing appropriate Management Models for Small Towns and Rural centres including the regional utility model

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.870	4.170	9.000
Donor Funding for Project	257.800	0.000	0.000
Total Funding for Project	259.670	4.170	9.000
Total Excluding Arrears	259.670	4.170	9.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	358,000.00	0.00	358,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000.00	0.00	72,000.00
212101 Social Security Contributions	36,000.00	0.00	36,000.00
221001 Advertising and Public Relations	25,000.00	5,000.00	30,000.00
221008 Information and Communication Technology Supplies.	16,000.00	0.00	16,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)			
221009 Welfare and Entertainment	25,000.00	0.00	25,000.00
221011 Printing, Stationery, Photocopying and Binding	22,500.00	0.00	22,500.00
221012 Small Office Equipment	20,000.00	0.00	20,000.00
224004 Beddings, Clothing, Footwear and related Services	10,000.00	0.00	10,000.00
224008 Educational Materials and Services	4,000.00	0.00	4,000.00
225101 Consultancy Services	0.00	2,800,000.00	2,800,000.00
225201 Consultancy Services-Capital	0.00	25,037,597.58	25,037,597.58
225202 Environment Impact Assessment for Capital Works	0.00	1,877,600.00	1,877,600.00
225203 Appraisal and Feasibility Studies for Capital Works	0.00	2,487,928.00	2,487,928.00
225204 Monitoring and Supervision of capital work	50,000.00	1,801,000.00	1,851,000.00
227001 Travel inland	260,000.00	0.00	260,000.00
227004 Fuel, Lubricants and Oils	417,500.00	0.00	417,500.00
228002 Maintenance-Transport Equipment	100,000.00	0.00	100,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.00	0.00	4,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,640.00	68,605,712.00	68,658,352.00
312139 Other Structures - Acquisition	0.00	155,185,162.42	155,185,162.42
312221 Light ICT hardware - Acquisition	20,000.00	0.00	20,000.00
342111 Land - Acquisition	377,360.00	0.00	377,360.00
Grand Total	1,870,000.00	257,800,000.00	259,670,000.00
Total Excluding Arrears	1,870,000.00	257,800,000.00	259,670,000.00

Project : 1531 South Western Cluster (SWC) Project

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Dr. Eng. Silver Mugisha-MD/NWSC</i>
Location:	<i>The large towns of Masaka and Mbarara and small towns of Kyotera Sanje Kakuto Mutukula Rakai Lyantonde Rushere Kazo Kyazanga Katovu Sanga rural growth centers and Townships in Isingiro District</i>
Total Project Value (Billions)	<i>519937</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2025</i>

Background:

In an effort to comply with expectations of the SDGs NDPII Vision 2040 and Government Manifesto 2016 2021 NWSC strategic focus for the period 2016 2021 is on infrastructure development in order to achieve 100 service coverage in urban areas and rural growth centres under NWSC jurisdiction

Objectives:

To improve the health living standards and productivity of the population in the project areas regardless of their social status or income through equitable provision of adequate and good quality water supply and improved sanitation services at acceptable cost and on a sustainable basis

Expected Outputs:

Current water treatment works in Masaka Mbarara refurbished and upgraded Sustainable long term water sources and associated water treatment and transmission systems for Mbarara Masaka and surrounding towns developed

Technical description of the project:

The project aims at provision of new as well as improving and expansion of existing water supply infrastructure and sanitation sewerage services for Masaka Mbarara some of their surrounding small towns and rural growth centres and settlements in Isingiro District

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Steel tank construction at Kajaho is completed and that of Kaberebere stands at 95 completions Raw water Intake works construction at 5 Permanent works at the water treatment plant commenced is at 42 Pipe laying at 35Km out of 65Km Overall progress is at 58

Planned activities for FY 2024/25

Procurement of a works contractor for the redesigned scope Monitor system performance project under DLP

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	17.440	0.000	0.000
Total Funding for Project	17.440	0.000	0.000
Total Excluding Arrears	17.440	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1531 South Western Cluster (SWC) Project			
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	17,440,000.00	17,440,000.00
Grand Total	0.00	17,440,000.00	17,440,000.00
Total Excluding Arrears	0.00	17,440,000.00	17,440,000.00

Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Commissioner - Urban Water and Sewerage Services Department

Location: Country wide

Total Project Value (Billions) 242

Internal Rate of Investment (IRR): 0

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2019
<i>Completion Date:</i>	6/30/2025

Background:

In Uganda there are at least 1014 piped water supply systems serving small towns and rural growth centres RGCs that are not managed by the National Water and Sewerage Corporation NWSC of these 434 are currently gazetted for direct management by the 6 regional Umbrellas of Water and Sanitation as Water Authorities More than 100 other schemes are supported by the Umbrellas but managed by other Water Authorities mostly Local Government The remaining schemes are mostly small rural gravity flow schemes that are still under community management Many more people will be served by piped water in the future as the Ministry of Water and Environment and other partners such as Local Governments NGOs and UN Agencies are constructing new piped water systems in small towns RGCs and rural areas at a rate of approximately 40 systems every year This creates a growing challenge to ensure the sustainable functionality of all these system While user fees may be sufficient to cover the running operation maintenance costs there are additional funding needs for investments in major repairs replacement of equipment expansion of the capacity connecting unserved people This latter type of investments is in the focus of the proposed project The schemes managed or supported by the Umbrellas serve some 3.5 million people as well as a large number of institutions such as schools and health centres The systems were constructed on average more than 10 years ago by different actors including the WSDFs Local Government the Rural Water and Sanitation Dept and NGOs Due to a lack of investment in the past many systems suffer from functionality problems do not have sufficient capacities to serve the growing population or are not metered Many unserved villages and people wait to be connected but the funds for the necessary investments are currently not available This is where the proposed project comes in

Objectives:

To extend service coverage to the unserved population by serving all villages within or near the supply area and to upgrade expand and renew the existing infrastructure in order to ensure reliable water and sanitation service delivery

Expected Outputs:

300 piped water supply systems rehabilitated and upgraded and extended to serve 360000 additional people Umbrellas transformed and retooled to fulfil their mandate as Water Authorities Public sanitation facilities improved and faecal sludge management systems established Source or Catchment protection improved in order to ensure good water quality and stable yields of the water sources

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The proposed project addresses urgent investment needs in a large number of piped water supply and sanitation systems that are managed by the six regional Umbrellas of Water and Sanitation as Water Authorities

Project Achievements:

Completed construction of water and sanitation infrastructure in Kihiki Buyamba Kashaka Bubaare Phase II Karago Phase 200m3 elevated steel tank on 15m tower at Kateete HCIII Extension of Bushenyi Water Supply System to Kitabi Seminary Lwemiyaga Igorora Bigando Kambuga Nyakatonzi Completed engineering designs for 18 WSS in Nyakashaka Karugutu Buheesi Kasenda Bitooma Ryakarimira Katuna Busiriba Kyakatwire Buhooma Maliba Mubuku Kitagwenda Rushango Nyamarebe Buremba Engari Nkungu Rwemikoma Burunga Kasaba Kyembogo Bethlehem Nabigasa Kibaale Kifamba Rubanda bulk water Nyangorogoro Bukinda Rukiga Rushebeya Rwenshaka Kabura Mwizi

Planned activities for FY 2024/25

Detailed design and specification of the planned rehabilitation upgrade and expansion measures Procurement of contractors and construction works for 300 rehabilitation Capacity expansion and network extension intervention Installation of free pro-poor connections for atleast 10 of the poorest community members in each of the water schemes Procurement Installation and support of integrated billing and cashless payment systems Procurement Installation and support of accounting software and computerised financial management system Operation of Revolving financial facility including monitoring and increase of seed funding, Procurement and installation of bulk water meters Further development of web based reporting system UPMIS including establishment of asset registers for all shemes Capacity building of the umbrellas of water and sanitation through training courses workshops and seminars Rehabilitation of 100 public sanitation facilities including establishment of sustainable management systems for all public sanitation facilities Construction of Faecal sludge treatment facilities Procurement of atleast one a cesspool emptying truck for each of the umbrellas Purchasing where necessary atleast 300 acres on average 1 acre per scheme of land fencing off and planting with suitable trees Development and implementation of atleast 300 water safety plans for each of the water schemes targeted by the project

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.420	12.725	10.266
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	15.420	12.725	10.266
Total Excluding Arrears	15.420	12.725	10.266

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)			
211102 Contract Staff Salaries	3,200,000.00	0.00	3,200,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500.00	0.00	21,500.00
212201 Social Security Contributions	320,000.00	0.00	320,000.00
221001 Advertising and Public Relations	32,000.00	0.00	32,000.00
221003 Staff Training	40,000.00	0.00	40,000.00
221008 Information and Communication Technology Supplies.	40,000.00	0.00	40,000.00
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	40,000.00
221012 Small Office Equipment	10,000.00	0.00	10,000.00
224010 Protective Gear	70,000.00	0.00	70,000.00
225101 Consultancy Services	119,000.00	0.00	119,000.00
225203 Appraisal and Feasibility Studies for Capital Works	210,000.00	0.00	210,000.00
225204 Monitoring and Supervision of capital work	200,000.00	0.00	200,000.00
227001 Travel inland	340,000.00	0.00	340,000.00
227004 Fuel, Lubricants and Oils	400,000.00	0.00	400,000.00
228002 Maintenance-Transport Equipment	80,000.00	0.00	80,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,480,000.00	0.00	8,480,000.00
312136 Power lines, stations and plants - Acquisition	770,000.00	0.00	770,000.00
312221 Light ICT hardware - Acquisition	300,000.00	0.00	300,000.00
312299 Other Machinery and Equipment- Acquisition	467,500.00	0.00	467,500.00
342111 Land - Acquisition	280,000.00	0.00	280,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	15,420,000.00	0.00	15,420,000.00
Total Excluding Arrears	15,420,000.00	0.00	15,420,000.00

Project : 1533 Water and Sanitation Development Facility Central-Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng.Paul Kato-Project Manager

Location: Central Region

Total Project Value (Billions) 242

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2019

Completion Date: 6/30/2025

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Government of Uganda GOU is committed to the achievement of the Sustainable Development Goals SDGs which aim to end poverty fight inequality and injustice and tackle climate change by 2030 One of the targets of the SDGs is to ensure availability and sustainable management of water and sanitation for all. In line with this global target Ugandas water supply and sanitation sector set a goal of increasing access to water supply and sanitation services from 65 in 2010 to 100 by 2035 However as of June 2017 access to improved water supply was 71 for urban areas and 70 for rural areas while access to sanitation was at 86 for urban areas and 80 for rural areas Water & Environment Sector Report 2017 which is still short of the national goals of as outlined in the Uganda Vision 2040 A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years Adequate water supply and sanitation infrastructure remains a challenge for Ugandas long term sustainable socio economic development Through the Water and Sanitation Development Facility WSDF framework the Ministry of Water and Environment implements water supply and sanitation interventions in an effort to increase coverage in urban centres with financing from different development partners The WSDF Central which is responsible for 27 districts in the Central and Midwestern regions received a total of 147 applications out of which only 50 were prioritized for implementation during WSSP I 2012 2017 To date 18 new towns and 8 rehabilitated towns water systems have been implemented With the current urbanization trends new urban centres have sprung up all of which require water supply and sanitation services Between 2015 and 2016 35 new Town Councils were gazetted SPR 2017

Objectives:

To increase water supply service coverage and improve of sanitation and hygiene services for STs or RGCs

Expected Outputs:

10000 yard connections that will be constructed as outlets for water supply Also sanitation will be improved through 100 public water borne toilet facilities and 3 Fecal Sludge Management facilities that will be implemented along the water supply component

Technical description of the project:

The project will result in provision of a basic right to sustain life through provision of safe adequate and reliable water supply Additionally the project will result in creation of jobs both directly and indirectly Direct jobs will include jobs on the construction project consultancy assignments drilling and casual labor available like trenching brick laying masonry and services like eateries Above all the project will result in an improved well being of the population through reduction in water related diseases time saved through accessing water from either their yards or nearby public taps increased or improved incomes through water related jobs created such as cottage and back yard income generating enterprises commercial ventures enabled by water availability During construction the project is likely to cause disruptions during trenching but the community will be sensitized on the activities and all caution will be taken to avoid accidents and long disruptions to community activities

Project Achievements:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

35No Climate resilient new piped Water Supply systems designed and developed 5No Climate resilient Fecal Sludge Treatment Facilities developed and Managed 35No Climate resilient Institutional Improved Sanitation Facilities developed

Planned activities for FY 2024/25

Conclude implementation of piped water systems in 04no Towns of Kyankwanzi Butemba Ngoma and Lunya including payment of final retention Complete expansion of water supply expansion works in Kiboga and Zigoti towns Continue with ongoing construction works in the towns of Nyanseke 80 Busaale 95 Kibuzi 100 Commence construction of new piped water supply system in Kasawo phase 1 5 and Kyebando Kasimbi 5 Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza 70 Bbale 70 Kitimbwa 70 Bujwahya 70 Runga 70 Waaki 70 Butenga-Kawoko intake 100 Nyarweyo 70 Wairagaza 100 Madudu 100 Kyatiri 100 Kibangya 100 Kihanguzi (100 Katerandulu 100 Kikubye 100 and Bulima 100 Feasibility studies for WSS in 7 towns of Kisiita Mpsaana Nkonko Katikara Wakayiba Nambala Kamuli15 production boreholes in selected project towns drilled Construction of one fecal sludge management facility in Buliisa will progress to 80 completion Construction of 03 public water borne toilets done in the towns of Ngoma 100 Lunya 80 and Kasanda 100 Design of 03 fecal sludge management facilities in Kibaale and Buvuma to 95 progress and Kikuube to 50

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.460	14.140	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	6.460	14.140	0.000
Total Excluding Arrears	6.460	14.140	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1533 Water and Sanitation Development Facility Central-Phase II			
211102 Contract Staff Salaries	940,000.00	0.00	940,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	20,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1533 Water and Sanitation Development Facility Central-Phase II			
212101 Social Security Contributions	94,000.00	0.00	94,000.00
221001 Advertising and Public Relations	30,000.00	0.00	30,000.00
221007 Books, Periodicals & Newspapers	2,000.00	0.00	2,000.00
221008 Information and Communication Technology Supplies.	48,000.00	0.00	48,000.00
221009 Welfare and Entertainment	64,000.00	0.00	64,000.00
221011 Printing, Stationery, Photocopying and Binding	36,000.00	0.00	36,000.00
221012 Small Office Equipment	20,000.00	0.00	20,000.00
222001 Information and Communication Technology Services.	20,000.00	0.00	20,000.00
223001 Property Management Expenses	60,000.00	0.00	60,000.00
223004 Guard and Security services	30,000.00	0.00	30,000.00
223005 Electricity	18,000.00	0.00	18,000.00
223006 Water	6,000.00	0.00	6,000.00
225204 Monitoring and Supervision of capital work	376,740.00	0.00	376,740.00
227001 Travel inland	81,000.00	0.00	81,000.00
227004 Fuel, Lubricants and Oils	200,000.00	0.00	200,000.00
228001 Maintenance-Buildings and Structures	50,000.00	0.00	50,000.00
228002 Maintenance-Transport Equipment	72,000.00	0.00	72,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000.00	0.00	36,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,824,860.00	0.00	3,824,860.00
312221 Light ICT hardware - Acquisition	30,000.00	0.00	30,000.00
312412 Cultivated Plants - Acquisition	56,400.00	0.00	56,400.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1533 Water and Sanitation Development Facility Central-Phase II			
313121 Non-Residential Buildings - Improvement	23,000.00	0.00	23,000.00
342111 Land - Acquisition	322,000.00	0.00	322,000.00
Grand Total	6,460,000.00	0.00	6,460,000.00
Total Excluding Arrears	6,460,000.00	0.00	6,460,000.00

Project : 1534 Water and Sanitation Development Facility North-Phase II

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Angwec Catherine Senior Engineer Urban Water

Location: Lang Acholi and West Nile sub regions

Total Project Value (Billions) 172.73

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2019

Completion Date: 6/30/2025

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Access to clean water and proper sanitation is critical to sustainable urban development and livelihood improvement. In Uganda, the urban population has increased more than 700% from less than one million persons in 1980 to about 7.4 million in 2014. The urban population is currently increasing at an average annual rate of 6.5%. This increase is attributed to four factors, namely: the gazetting of new urban areas, natural growth (excess of fertility over mortality), and redefinition of the boundary of selected urban areas. Rural-urban migration is also a significant factor. In addition, urban settlements are rapidly emerging and growing because of changes in people's lifestyles. The increase in the urban population, as well as the expansion of urban areas, has created enormous pressure on existing clean water supply and sanitation facilities. Currently, the safe water coverage in Small Towns, Town Councils, and Town Boards is below the overall urban safe water coverage of 71% as reported in the Sector Performance Report 2016, with Town Councils at 52% and Town Boards at 21%. Many of the existing water schemes are dysfunctional, with challenges ranging from age, technology, appropriateness, and operations and maintenance. Additionally, the proportion of urban people with access to basic sanitation stands at 85%, while the proportion of those with the desired improved sanitation facilities, ecologically friendly technologies, remains way below. Over 90% of the urban population in Uganda mainly relies on on-site sanitation (latrines or septic tanks) which requires emptying and proper disposal of the faecal sludge.

Objectives:

To improve the socio-economic situation and the opportunities for people living in the Small Towns (STs) and Rural Growth Centres (RGCs) through provision of safe, adequate, reliable, sustainable, and accessible water supply and promotion of improved practices of hygiene and sanitation.

Expected Outputs:

New schemes constructed in 14 Town Councils and Town Boards. New schemes and extensions constructed in 12 refugee settlements. New schemes constructed in 36 Rural Growth Centres (RGCs). 60 designs completed by DWD Design Review Committee (DRC) for 08 STs and RGCs. 52 STs and RGCs have ready designs. 310 trainings conducted in 62 STs and RGCs. 62 schemes with OM structures fully established. 10 schemes with system capacity use of less than 50% rehabilitated and improved. At least 02 water kiosks and PSPs in each of the 62 STs and RGCs constructed. An asset register for each of the 62 schemes created. 100 basic latrine and toilet access reached in completed towns. At least 07 demonstration appropriate toilet technology units constructed in each of the 50 STs or RGCs. At least 02 masons trained in each of the 50 STs or RGCs. 120 public and institutional gender-segregated toilet facilities constructed. 109,694 people sensitized and using hand washing facilities after latrine use. 62 towns with satisfactory water source protection measures completed. 05 regional faecal sludge treatment facilities constructed.

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Stakeholders Directly the project will serve a population of 509244 people living in 50 RGCs or STs and 12 refugee settlements and host communities in Northern Uganda see details in appendix The project will further design additional 24 towns construct demonstration household ecosans and 120 public and institutional toilets and construct 07 regional sludge treatment facilities in the region See Log frame attached Although all categories of people will benefit from the project women and children will be the biggest beneficiaries This is because they currently endure long queues and waiting time to collect water and as a result the girl child misses valuable school time and there is reduced time for engagement in economic activities The urban communities will have access to clean water for home consumption livestock support as well as improved sanitation Looking further ahead the project will benefit both current and future populations as the water supply facilities to be developed shall have a 20year design horizon In total these are projected to serve over 919751 people who may be living in the towns in 20 years time

Project Achievements:

Construction of Moyo piped water supply system and sanitation facilities completed and handed over to NWSC for O&M 100 complete Construction of Padibe piped water supply system and sanitation facilities completed and handed over to NUWS for O&M 100 complete Construction of Bibia Elegu piped water supply system and sanitation facilities substantially completed 99 awaiting commissioning and handover Construction of Odramacaku piped water supply system and sanitation facilities completed and handed over to NUWS for O&M 100 complete Construction of Atiak piped water supply system and sanitation facilities substantially completed 99 awaiting commissioning and handover Construction of Faecal sludge management facility in Yumbe substantially completed 99 awaiting commissioning and however Construction of Okokoro piped water supply system and sanitation facilities substantially Construction of Moyo piped water supply system and sanitation facilities completed and handed over to NWSC for O&M 100 complete Construction of Padibe piped water supply system and sanitation facilities completed and handed over to NUWS for O&M 100 complete Construction of Bibia Elegu piped water supply system and sanitation facilities substantially completed 99 awaiting commissioning and handover Construction of Odramacaku piped water supply system and sanitation facilities completed and handed over to NUWS for O&M 100 complete Construction of Atiak piped water supply system and sanitation facilities substantially completed 99 awaiting commissioning

Planned activities for FY 2024/25

STs or RGCs constructed Designs completed Sensitization and capacity building Environmental and water source management STs or RGCs Rehabilitated or Improved ST and RGCs O&M structures established Faecal sludge treatment facilities constructed 120 Public toilets constructed Sensitization and capacity building Environmental management Administration and Management support Piloting and implementation of subsidy scheme

Project Funding Allocations:

MTEF Projections

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	7.420	15.000	19.000
Donor Funding for Project	38.400	0.000	0.000
Total Funding for Project	45.820	15.000	19.000
Total Excluding Arrears	45.820	15.000	19.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1534 Water and Sanitation Development Facility North-Phase II			
211102 Contract Staff Salaries	990,183.31	0.00	990,183.31
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613.00	0.00	57,613.00
212101 Social Security Contributions	99,018.33	0.00	99,018.33
221001 Advertising and Public Relations	80,000.00	0.00	80,000.00
221007 Books, Periodicals & Newspapers	2,500.00	0.00	2,500.00
221008 Information and Communication Technology Supplies.	40,000.00	0.00	40,000.00
221009 Welfare and Entertainment	12,000.00	0.00	12,000.00
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	100,000.00
221012 Small Office Equipment	12,000.00	0.00	12,000.00
221014 Bank Charges and other Bank related costs	4,000.00	4,800.00	8,800.00
222001 Information and Communication Technology Services.	20,000.00	0.00	20,000.00
222002 Postage and Courier	400.00	0.00	400.00
223001 Property Management Expenses	45,000.00	0.00	45,000.00
223004 Guard and Security services	27,000.00	0.00	27,000.00
223005 Electricity	20,000.00	0.00	20,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1534 Water and Sanitation Development Facility North-Phase II			
223006 Water	3,000.00	0.00	3,000.00
224004 Beddings, Clothing, Footwear and related Services	20,000.00	0.00	20,000.00
225201 Consultancy Services-Capital	0.00	2,508,455.51	2,508,455.51
225202 Environment Impact Assessment for Capital Works	60,000.00	200,000.00	260,000.00
225203 Appraisal and Feasibility Studies for Capital Works	137,500.00	240,000.00	377,500.00
225204 Monitoring and Supervision of capital work	380,900.00	5,330,000.00	5,710,900.00
227001 Travel inland	121,900.00	0.00	121,900.00
227004 Fuel, Lubricants and Oils	432,000.00	0.00	432,000.00
228001 Maintenance-Buildings and Structures	10,000.00	0.00	10,000.00
228002 Maintenance-Transport Equipment	120,085.00	0.00	120,085.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.00	0.00	10,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,442,900.36	30,116,744.49	34,559,644.84
312221 Light ICT hardware - Acquisition	48,000.00	0.00	48,000.00
312412 Cultivated Plants - Acquisition	44,000.00	0.00	44,000.00
342111 Land - Acquisition	80,000.00	0.00	80,000.00
Grand Total	7,420,000.00	38,400,000.00	45,820,000.00
Total Excluding Arrears	7,420,000.00	38,400,000.00	45,820,000.00

Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Commissioner Urban water and sewerage services

Location: Central Uganda

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions) 163.161

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Uganda's current population is estimated at 43.3 million United Nations Department of Economics and Social Affairs Population Division 2018 The population living in urban areas in Uganda increased by more than seven times between 1980 and 2014 This increase is attributed to four factors namely the gazettement of new urban areas natural growth that is excess of fertility over mortality redefinition of the boundary of selected urban areas rural Urban migration In addition urban settlements are rapidly emerging and growing because of changes in peoples lifestyles The current water supply situation in the urban areas without piped water supply systems is characterized by point water sources hand pump boreholes and shallow wells which are overwhelmed since they do not comply with the MWE standards of access to water As a result large crowds of children and women endure long queues waiting to collect water which is exacerbated by the refugee influx especially in the Northern and South Western Uganda coupled with climate change challenges In Uganda all district headquarters are automatically gazetted into town councils and as such are impetus for socioeconomic growth and urbanization There is therefore a need for increased attention to service provision to the district headquarters To note increased population puts additional stress on the natural resources of the country and increases vulnerability to climate change effects As an example of recent Uganda has experienced heavy rainfall that leads to flash floods, which have resulted in increased pollution of the surface sources hence outbreak of waterborne diseases such as diarrhea, typhoid and cholera in numerous parts of the country Prolonged droughts have also been noted in several parts of the country and these have affected the ground water levels leading to drying up of boreholes and reduced lake levels Results of a recently conducted study show that from 2015 to 2040 enhanced investment

Objectives:

Improved health and livelihood of the population living in the Lake Victoria basin Improved quality of water in Lake Victoria

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

3 piped water supply systems constructed Output 6 faecal sludge and solid waste disposal facilities constructed in the project towns Output 60 public and institutional toilets constructed in the project towns 20km of storm water drainage channels constructed along existing roads in the project 6 faecal sludge exhausting trucks procured for faecal sludge management in the towns 9 tractors with trailers and 120 garbage skips procured for solid waste management in the towns 21 hygiene education and Sanitation promotion trainings conducted in the project towns enhancement of management and technical capacity project management

Technical description of the project:

The project is intended improve health and promote social economic growth through enhanced access to safe water in Kampala City and the surrounding areas through the following proposed indicators household per capita income morbidity incidences and mortality rates among children below the age of five 05 For ease of implementation the project is being implemented in components

Project Achievements:

3 piped water supply systems constructed. 6 faecal sludge and solid waste disposal facilities constructed in the project towns. 60 public and institutional toilets constructed in the project towns. 20km of storm water drainage channels constructed along existing roads in the project towns. 6 faecal sludge exhausting trucks procured for faecal sludge management in the project towns. 21 hygiene education Sanitation promotion trainings conducted in the project towns. enhancement of management and technical capacity project management

Planned activities for FY 2024/25

Procurement of consultancy services for the feasibility and detailed designs Faecal Sludge and Solid Waste Management Disposals constructed in the three Project Areas Procurement of Contractors for Construction of the Piped Water Supply and Sanitation systems in the three Project Areas Procurement of Equipment for operations and management of the Faecal Sludge Management Systems Procurement of Equipment for operations and management of the Solid Waste Management Systems Procurement of the Monitoring and Evaluation Consultancy for the LV WATSAN III implementation Progress capacity building Trainings project management

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.790	1.820	1.820
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.790	1.820	1.820
Total Excluding Arrears	0.790	1.820	1.820

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
211102 Contract Staff Salaries	28,000.00	0.00	28,000.00
212101 Social Security Contributions	2,800.00	0.00	2,800.00
221001 Advertising and Public Relations	20,000.00	0.00	20,000.00
225204 Monitoring and Supervision of capital work	71,000.00	0.00	71,000.00
227001 Travel inland	40,000.00	0.00	40,000.00
227004 Fuel, Lubricants and Oils	80,000.00	0.00	80,000.00
228002 Maintenance-Transport Equipment	80,000.00	0.00	80,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	358,200.00	0.00	358,200.00
312412 Cultivated Plants - Acquisition	50,000.00	0.00	50,000.00
342111 Land - Acquisition	60,000.00	0.00	60,000.00
Grand Total	790,000.00	0.00	790,000.00
Total Excluding Arrears	790,000.00	0.00	790,000.00

Project : 1614 Support to Rural Water Supply and Sanitation Project

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Commissioner Rural Water Supply and Sanitation</i>
Location:	<i>Across the country</i>
Total Project Value (Billions)	<i>1911</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Completion Date: 6/30/2025

Background:

Uganda's population has continued to grow rapidly over time. The Uganda Bureau of Statistics projected the population to be 37,730,300 by mid-year 2017 on an average annual growth rate of 3 percent. Uganda's population is expected to reach 80 million by 2040. About 60 percent of the current population, however, lacks basic amenities such as water and sanitation services. In addition, many small towns and rural growth centers (RGCs) have emerged around the country, creating greater demand for services. The District Local Governments faced challenges that included inadequate and inequitable coverage of facilities, low functionality of installed facilities, poor operation and maintenance of the facilities, and persistent poor quality of water. Against that background, the Ministry of Water and Environment found out that most of these challenges were rooted in the existing funding and capacity gaps of the districts and the geology of their areas. In addition to the above, a spatial map developed by the Uganda Bureau of Statistics indicates that 11 million people without access to clean water live in 323 sub-counties. Some of the most affected sub-counties are in Kiruhura, Bugiri, Nakapiripirit, Isingiro, Kabong, and Nyadri districts. With the emerging new water challenges and demands caused by high population growth and creation of districts, the sector has struggled to realize the set targets to propel the achievement of vision 2040. One of the national functionality rates was attributed to the rate of repair of water facilities could not outmatch the rate of breakdown of water facilities. The stagnation of the access is attributed to growing population and the inability to provide infrastructure to meet the growing water demand. It is evident that given these challenges:

Objectives:

Increased access to safe and clean water through a source per village strategy as part of capacity building for district local government promoted improved sanitation in rural areas.

Expected Outputs:

Solar-powered systems in the rural communities rehabilitated. New and dilapidated piped water supply systems rehabilitated or expanded. High yield boreholes with solar-powered systems motorized and upgraded. Capacity of District Local Governments built through the regional decentralized units. District Local Governments monitored to ensure compliance to sector standards. District databases on the existing water and sanitation systems updated. Support to Rural Water Supply and Sanitation Project benchmarked and documented.

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

over the past 5 years the sector has invested in collaboration with the District Local Governments targeting areas with low water supply coverage and potential for large gravity flow schemes in an effort to reach out to the water stressed areas This has been supplemented by drilling of large diameter production boreholes to be motorized into piped water schemes and conversion of existing high yield hand pump boreholes into solar powered mini piped water schemes Under these initiatives a total of 3 Large Gravity fed schemes and 35 solar powered schemes have been developed and an additional 10 Large Gravity Flow Schemes are under construction

Project Achievements:

Under the EXIM project Construction of 2 Systems is ongoing in Kwankwanzi district The project area will serve 9 parishes and 28villages in the Sub Counties of Nkandwa and Kiryanongo 23 Sites have been handed over to the contractor to commence construction in Agago 6 Kaabong 2 Amudat 3 Yumbe 4 Kyankwanzi 2 Mityana 2 Buliisa 2 Kasese 2 The project has also been able to drill a total of 18 production wells and conduct Hydrological investigations conducted for 13 sites Under the project a total of 31 Detailed Engineering designs have been completed The project has successfully drilled 18 wells The new boreholes will be motorized in the districts of Sembabule 2 Agago 2 Amudat 2 Kyegegwa 1 and Kaabong 3 The project has also been able to carry out test pumping on 19 existing wells to determine the water resource available in the districts of Yumbe 4 Amudat 1 Mitayna 1 Kyankwanzi 2 Kakumiro 7 and Mubende 4 Detailed Engineering designs ongoing on 47 systems 26 in central and western regions and 21 in northern and eastern regions 47 completed Under the Agence Francaise de Developement AFD Isingiro Water Supply System detailed design was completed The final tender documents were received from the design consultants and submitted to the Agence Francaise de Developement French Development Agency AFD for no objection and it was granted and documents were issued to the shortlisted Consultants the bids were opened on 9th Dec 2022 After the bid opening the results were that the lowest bidder had more cost estimates by over 100 Therefore a retender was opted for and the Ministry of Water and Environment is waiting for a no objection from AFD For supervision consultancy four 04 consultants were shortlisted bids were opened and the evaluation process is ongoing Environment Social Impact Assessment was completed and submitted to NEMA for review process of the review in Nema is ongoing Resettlement Action Plan report was submitted to Chief Government Valuer

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Developing a Rural Piped Water Supply Rehabilitation Investment Plan Rehabilitation of Point water sources in the Rural communities
Construction of Point water sources in the Rural communities Rehabilitation and or Expansion of Dilapidated Piped Water Supply
System Motorizing and Upgrading of high yield boreholes with solar powered systems to expand and improve service coverage with
better O&M structures Building Capacity of District Local Governments through Technical Support Units Monitoring to ensure
compliance to sector standards by the District Local Governments Updating district databases to provide the necessary information on
the existing water and sanitation systems Benchmarking and documenting the Support to Rural Water Supply and Sanitation Project
Phase II

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	20.800	0.000	10.000
Donor Funding for Project	48.000	0.000	0.000
Total Funding for Project	68.800	0.000	10.000
Total Excluding Arrears	68.800	0.000	10.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1614 Support to Rural Water Supply and Sanitation Project			
211102 Contract Staff Salaries	3,568,600.00	0.00	3,568,600.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	458,105.00	0.00	458,105.00
212101 Social Security Contributions	596,861.00	0.00	596,861.00
221001 Advertising and Public Relations	104,000.00	0.00	104,000.00
221003 Staff Training	100,000.00	0.00	100,000.00
221009 Welfare and Entertainment	95,065.00	0.00	95,065.00
221011 Printing, Stationery, Photocopying and Binding	134,939.70	0.00	134,939.70

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1614 Support to Rural Water Supply and Sanitation Project			
221012 Small Office Equipment	74,500.00	0.00	74,500.00
221014 Bank Charges and other Bank related costs	18,140.00	0.00	18,140.00
221017 Membership dues and Subscription fees.	12,456.00	0.00	12,456.00
223004 Guard and Security services	5,600.00	0.00	5,600.00
223005 Electricity	31,500.00	0.00	31,500.00
223006 Water	11,830.00	0.00	11,830.00
225101 Consultancy Services	325,000.00	0.00	325,000.00
225202 Environment Impact Assessment for Capital Works	345,500.00	0.00	345,500.00
225203 Appraisal and Feasibility Studies for Capital Works	1,100,000.00	0.00	1,100,000.00
225204 Monitoring and Supervision of capital work	591,410.00	0.00	591,410.00
227001 Travel inland	754,656.00	0.00	754,656.00
227004 Fuel, Lubricants and Oils	531,708.00	0.00	531,708.00
228002 Maintenance-Transport Equipment	553,000.00	0.00	553,000.00
312139 Other Structures - Acquisition	8,495,941.40	48,000,000.00	56,495,941.40
312221 Light ICT hardware - Acquisition	441,187.90	0.00	441,187.90
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	150,000.00
312412 Cultivated Plants - Acquisition	300,000.00	0.00	300,000.00
342111 Land - Acquisition	2,000,000.00	0.00	2,000,000.00
Grand Total	20,800,000.00	48,000,000.00	68,800,000.00
Total Excluding Arrears	20,800,000.00	48,000,000.00	68,800,000.00

Project : 1660 Strengthening Water Utilities Regulation Project

Implementing Agency:

019 Ministry of Water and Environment

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	<i>Commissioner Water Utility Regulation Department</i>
Location:	<i>Wakiso Mbarara Mbale Lira Kyenjojo and Moroto districts</i>
Total Project Value (Billions)	<i>36155</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Ministry of Water and Environment has established a new Department of Water Utility Regulation While it was hoped that in the long term the institutional arrangement will be to establish an Independent Regulatory Authority it is unlikely that the sector will pursue this in the medium term The current strategy adopted by the department is to carry out all the functions that were envisaged under an independent Regulatory Authority within the Department In order to achieve this the Ministry set up deconcentrated regulation units in the four regions of Uganda Central Eastern Northern and South Western region The department and its regional units are responsible for regulating the National Water and Sewerage Corporation NWSC which is managing and providing water supply and sewerage services in 204 large urban centres including the Capital City of Kampala and 118 gazetted Water Authorities managing and providing water and sanitation services in the small towns including more than 1000 non gazetted towns Recently Umbrella Organizations of Water and Sanitation UOWS which are responsible for supporting Operation and Maintenance in the country have been gazetted as Water Authorities Each UOWS has taken over as a Water Authority for a selected number of areas under their jurisdiction i Northern Umbrella 14 areas Eastern Umbrella 11 areas Mid western Umbrella 13 areas South Western Umbrella 10 areas Central Umbrella 13 areas and Karamoja Umbrella 10 areas In addition to managing water supply in these areas the Umbrellas will continue the support to all the non gazetted towns Several challenges face the regulation department in fulfilling their mandate of regulating the sector The main obstacles are in the functioning of the existing regulatory arrangements To increase the effectiveness of regulation there is need to strengthen the deconcentrated regulation units

Objectives:

Improved efficiency effectiveness and equity in regulation of and provision of water services in line with the human right to water and sanitation

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

4Meter testing and calibration stations established 250 Mobile Water Quality Testing Kits for Regulation procured Purchase of 12 cesspool emptiers or vacuum trucks for umbrellas of water and sanitation A Consolidated Billing System for Water Utility Companies developed A Performance Management Information System in place A National Digitized Asset Management System An Integrated Water Gazette established An Integrated Customer Response Management System in place

Technical description of the project:

To achieve the project outcome the following interventions to be involved Strengthening of regulatory environment Reducing non revenue water Enhanced sanitation regulation Improved on water governance

Project Achievements:

Commercial service standards for regulating performance of Umbrella Organizations developed Annual Regulatory reports compiled and disseminated to stakeholder both internal and external Annual performance assessment reports of all water authorities compiled and published to enhance visibility of Ministry of Water and Environment achievement enhanced Monitoring Supervision Capacity building was conducted for NWSC and 6 regional Umbrella Water Authorities Annual customer satisfaction survey reports with recommendations produced on customer service protection Tariff applications received reviewed approved and published annually for all the 9 Water Authorities Procurement process for development of an integrated strategic planning and control framework for water supply and sanitation authorities finalized and contract to be endorsed after approval by contracts committee Procurement process for conducting rapid assessment of the current Infrastructure Asset Management Framework and development of new IAM finalized procurement initiated evaluation undertaken and currently at contract endorsement stage Procurement process for developing a water supply and sanitation regulation platform synchronizing the different digitized regulatory tools for the sector developed undertaken and currently at contract awarding stage ToR developed initiated and currently at solicitation stage to facilitate baseline data collection for CWIS SAP Tool in 5 New cities Jinja Mbale Kampala metropolitan CWIS SAP tool populated and scenarios developed to facilitate planning & investment decision as well as policy formulation Annual tariff adjustments reviewed Procurement of general ICT equipment and software procured Computers GPS units ArcGis Software 3D software for digital maps has been initiated Procurement of water meter calibration station for Mbale undertaken and currently at evaluation stage Construction of water meter calibration station in Entebbe is being finalised

Planned activities for FY 2024/25

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Conduct annual performance assessment of all water authorities in the country Conduct quarterly bi annual and annual regulatory visits to water authorities Conduct customer satisfaction survey report for all water authorities Conduct popularization and publication of Tariff Policy in Central Eastern Northern Karamoja Midwestern and Southwestern Conduct routine monitoring of implementation of approved tariffs including pro-poor interventions Conduct baseline data collection for operationalization of digitized platform for reporting and management information system Operationalisation of CWIS regulation roadmap and development of tools for regulating city wide inclusive sanitation CWIS Undertake Baseline data collection for CWIS SAP Tool in 5 New cities Jinja Mbale Kampala metropolitan Upscale digitised mapping of gazetted water supply systems in 30 towns 15 North 15 Southwest Design and construct water meter testing and calibration station in Mbarara Finalise construction water meter testing and calibration stations in Mbale and Completion of water meter testing and calibration station in Entebbe Supply and delivery of 10 kits and 2 Mobile water quality testing machinery and equipment Supply and delivery of 6 cesspool emptiers or vacuum trucks Pilot Ultrasonic metering in each of the 9 Utilities Design and construct water quality and pipe testing laboratories to 100

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.030	7.000	11.400
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	6.030	7.000	11.400
Total Excluding Arrears	6.030	7.000	11.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1660 Strengthening Water Utilities Regulation Project			
211102 Contract Staff Salaries	350,000.00	0.00	350,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.00	0.00	32,000.00
212101 Social Security Contributions	52,500.00	0.00	52,500.00
221002 Workshops, Meetings and Seminars	46,000.00	0.00	46,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1660 Strengthening Water Utilities Regulation Project			
221011 Printing, Stationery, Photocopying and Binding	55,510.00	0.00	55,510.00
221017 Membership dues and Subscription fees.	30,000.00	0.00	30,000.00
225201 Consultancy Services-Capital	400,000.00	0.00	400,000.00
225204 Monitoring and Supervision of capital work	700,000.00	0.00	700,000.00
227001 Travel inland	350,000.00	0.00	350,000.00
227004 Fuel, Lubricants and Oils	300,050.01	0.00	300,050.01
228002 Maintenance-Transport Equipment	123,940.00	0.00	123,940.00
312121 Non-Residential Buildings - Acquisition	3,089,999.99	0.00	3,089,999.99
312219 Other Transport equipment - Acquisition	0.01	0.00	0.01
312229 Other ICT Equipment - Acquisition	500,000.00	0.00	500,000.00
Grand Total	6,030,000.00	0.00	6,030,000.00
Total Excluding Arrears	6,030,000.00	0.00	6,030,000.00

Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Eng. Gilbert Kimanzi Commissioner Water for Production</i>
Location:	<i>Country wide</i>
Total Project Value (Billions)	<i>476.73</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Background:

Agriculture remains the mainstay of Ugandas food security at both the household and national levels and has been a significant contributor to GDP 24 to export revenues to about 48 as well as providing a livelihood for over 70 of the population UBOS 2015 Water is a key ingredient in Agricultural production and productivity. Currently the agricultural production in Uganda is overly dependent on rain This conventional rain fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and reduces livelihood revenues accruing from the agricultural sector Farmers have continued to grapple under the effects of climate change due to over reliance on rain fed agriculture though there is great potential to harness the available water in order to increase agricultural production and productivity

Objectives:

To Establish Solar Powered Small Scale Irrigation Schemes across the country

Expected Outputs:

Design and Construction of the Solar Powered Small Scale Irrigation Schemes Establishment of sustainable management of the project infrastructure constructed

Technical description of the project:

The project shall be organized under three main components given below Component 1 Design and Construction of the Solar Powered Small Scale Irrigation Schemes Establishment of sustainable management of the project infrastructure constructed

Project Achievements:

Of the projected 687 sites to be developed under the project the number of active sites is 400 The distribution of sites per development stage is given below Status Number Sites Completed 17 Sites at Construction Stage 129 Sites at Design Stage 134 Sites at Feasibility Stage 107 Sites at Reconnaissance Stage 13 Total 400

Planned activities for FY 2024/25

Surveying access road alignment Grading of road surface Excavation of core foundation trench Excavation of toe drain upstream and downstream embankment Placement and compaction of clay in layers Placement and compaction of dam gravel fill from borrow pits Placement of rip rap for embankment protection Placement and spread top black soil for grass planting on embankment downstream slope Excavation of trenches Laying and jointing of pipes Backfilling of trenches Survey of command area Levelling of command area Demarcation of farm plots, Installation of on farm reticulation systems Mapping and demarcation of forest reserve Planting of trees Monitoring tree growth and replanting Formation of sustainable farmer based management institutions Uproot existing vegetation in reservoir area

Project Funding Allocations:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.800	5.490	8.000
Donor Funding for Project	27.420	0.000	0.000
Total Funding for Project	43.220	5.490	8.000
Total Excluding Arrears	43.220	5.490	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1666 Development of Solar Powered Irrigation and Water Supply Systems			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000.00	0.00	88,000.00
221008 Information and Communication Technology Supplies.	100,000.00	0.00	100,000.00
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	40,000.00
225201 Consultancy Services-Capital	1,192,500.00	2,720,000.00	3,912,500.00
225203 Appraisal and Feasibility Studies for Capital Works	275,000.00	800,000.00	1,075,000.00
225204 Monitoring and Supervision of capital work	340,000.00	600,000.00	940,000.00
227001 Travel inland	380,000.00	0.00	380,000.00
227004 Fuel, Lubricants and Oils	210,000.00	160,000.00	370,000.00
228002 Maintenance-Transport Equipment	197,000.00	40,000.00	237,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,154,937.14	2,000,000.00	7,154,937.14
312136 Power lines, stations and plants - Acquisition	937,500.00	9,100,000.00	10,037,500.00
312139 Other Structures - Acquisition	6,654,937.14	12,000,000.00	18,654,937.14
312221 Light ICT hardware - Acquisition	30,000.00	0.00	30,000.00
342111 Land - Acquisition	200,000.00	0.00	200,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	15,799,874.28	27,420,000.00	43,219,874.28
Total Excluding Arrears	15,799,874.28	27,420,000.00	43,219,874.28

Project : 1770 Water and Sanitation Development Facility Karamoja

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Assistant Commissioner Urban Water and Sewerage Services Department Eng.
Richard Matua

Location: Karamoja

Total Project Value (Billions) 153

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2022

Completion Date: 6/30/2027

Background:

North Eastern Uganda Karamoja Region is a region under accelerated socio economic transformation recovering from the effects of insurgency that rocked the region for a long period of time The region largely occupied by pastoralists communities is poorly developed with limited resources competed for by local people and foreigners from Somalia Kenya and Southern Sudan as a result of pastoralism Uganda has become home to over one million refugees 1.41 million as of February 2020 making it the third largest refugee hosting country in Africa Karamoja region has as well been affected by the increasing influx of people as a result of improved security trade tourist attraction and mineral mining This condition has led to high population in a situation of limited water and sanitation infrastructure which has led to low coverage of water and sanitation services

Objectives:

To improve Health and Hygiene of people living in Small Towns and Rural Growth Centers in Karamoja region through provision of safe water and improved sanitation services

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

30 Piped Water Supply systems constructed and 5 rehabilitated 60 Institutional or Community Improved Sanitation Facilities constructed 30 Water Resources Catchments protected Feasibility Studies and Detailed Designs developed Water resources Abstraction Permits acquired Water Resources Catchment Protection plans implemented Environmentally friendly trees planted for environmental protection

Technical description of the project:

Smallholder farmers and pastoralists rarely access early warning information on droughts If they did still they rarely use it to plan the various adaptation activities This project innovatively harnesses develops and enhances the communication channels and linkages develops new and upgrades existing tools and technologies for various stakeholders including smallholder farmers and pastoralists in the focal countries The proposed project also seeks to provide fora and platforms where stakeholders can easily share information and other opportunities for managing climate change impacts and drought risks The project further innovatively plans to train extension staff such that they could easily support knowledge and capacity building among smallholder farmers pastoralists and other stakeholders

Project Achievements:

Remuneration of staff Hygiene and sanitation campaigns conducted Community engagements Monitoring and supervision 12 Boreholes Hydrogeological surveyed drilling supervised drilled in 10 towns Complete construction of Kakingol Kalapata Lorengcora Iriiri Nabilatuk to and 100 Construction of 08 public and institutional toilets in Alerek Orwamuge Lorengcora and Nabilatuk Engineering designs developed for 06 towns of Atunga Kapedo Natirae Lemsui and Nakapelimoru 10 Land for the installation of water assets acquired Karamoja regional office Phase 2 constructed up to 100

Planned activities for FY 2024/25

Conduct community feasibility studies Develop detailed designs Water source and pump station development Supply and Laying of pipe networks Supply and installation of the reservoir Construction and service connections made Public and Institutional Toilets constructed Develop Project specific ESMPs Develop Catchment Protection Plans Apply and Acquire Abstraction permits Water resources Catchment Protection Plans implemented Environmentally friendly trees planted

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.240	1.555	11.500
Donor Funding for Project	0.000	0.000	0.000

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	5.240	1.555	11.500
Total Excluding Arrears	5.240	1.555	11.500

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1770 Water and Sanitation Development Facility Karamoja			
211102 Contract Staff Salaries	772,000.00	0.00	772,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	100,000.00
212101 Social Security Contributions	77,200.00	0.00	77,200.00
221001 Advertising and Public Relations	40,000.00	0.00	40,000.00
221003 Staff Training	20,000.00	0.00	20,000.00
221004 Recruitment Expenses	15,000.00	0.00	15,000.00
221007 Books, Periodicals & Newspapers	4,000.00	0.00	4,000.00
221008 Information and Communication Technology Supplies.	40,000.00	0.00	40,000.00
221009 Welfare and Entertainment	10,000.00	0.00	10,000.00
221011 Printing, Stationery, Photocopying and Binding	50,000.00	0.00	50,000.00
221014 Bank Charges and other Bank related costs	1,600.00	0.00	1,600.00
222001 Information and Communication Technology Services.	21,000.00	0.00	21,000.00
223004 Guard and Security services	40,000.00	0.00	40,000.00
223005 Electricity	6,000.00	0.00	6,000.00
223006 Water	4,000.00	0.00	4,000.00
225204 Monitoring and Supervision of capital work	160,000.00	0.00	160,000.00
227001 Travel inland	170,000.00	0.00	170,000.00
227004 Fuel, Lubricants and Oils	200,000.00	0.00	200,000.00

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1770 Water and Sanitation Development Facility Karamoja			
228001 Maintenance-Buildings and Structures	10,000.00	0.00	10,000.00
228002 Maintenance-Transport Equipment	61,000.00	0.00	61,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.00	0.00	8,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,669,800.00	0.00	2,669,800.00
312412 Cultivated Plants - Acquisition	115,000.00	0.00	115,000.00
313121 Non-Residential Buildings - Improvement	520,000.00	0.00	520,000.00
342111 Land - Acquisition	125,400.00	0.00	125,400.00
Grand Total	5,240,000.00	0.00	5,240,000.00
Total Excluding Arrears	5,240,000.00	0.00	5,240,000.00

Project : 1781 Faecal Sludge Management Enhancement Project(FSMEP)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Felix Twinomucunguzi

Location: Kigumba, Wobulenzi, Kiira, Kanungu, Kyazanga, Kapchorwa, Patongo, Adjumani, Namutumba and Moyo Kayunga, Kiboga, Kagadi and Kalangala

Total Project Value (Billions) 13.5

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2023

Completion Date: 6/30/2028

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Government of Uganda, through the Uganda Vision 2040 is committed to improvement of the socio economic status of the population. Among the key interventions to realisation of this dream is improved water and sanitation services provision. To date about 80 percent of the disease burden is sanitation related with up to 12 percent of Ugandans still defecating in the open. Water and Environment Sector Performance Report 2019. This leaves a lot to be desired since access to safe sanitation is a human right. The Government has created an enabling environment for sustainable sanitation improvement in form of policies, strategies, standards and above all created the Urban Sewerage Services Division in Ministry of Water and Environment, with an aim of improving sanitation in urban centres through provision of public sanitation facilities, faecal sludge management facilities and contributing to increased sewerage services; at the same time promote behavioural change through information, education and communication to beneficiaries in the small towns of Uganda.

Urban Sanitation and Hygiene interventions under Ministry of Water and Environment focus on improving access to public sanitation, FSM and sewerage services in urban centres with a goal of protecting the supplied water and water bodies from getting contaminated, and subsequently contributing to improvement of socio economic, environmental and health conditions of the people living in the urban areas.

Objectives:

"

The project will contribute to the improvement of general health conditions through increased access to improved and safely managed sanitation services in urban areas from 26 percent in 2019 to 46 percent by 2025.

Expected Outputs:

"Output 1: Faecal Sludge Treatment Plants constructed

Output 2: Public toilets constructed

Output 3: Cesspool emptier trucks procured

Output 4: Faecal Sludge Management services management model developed

Output 5: Private Sector capacity in FSM service delivery enhanced in the 12 Project areas

Output 6: Sustainable Resource recovery approaches piloted in 12 Cluster areas

Output 7: Improved Social and Environmental management and health and safety

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project will involve Infrastructure Development and Management of Fecal Sludge Treatment Plants Sewerage networks in un Sewered urban centers with consideration of environmental management and urban sanitation service chain management The implementation of this project will be spearheaded by Ministry of Water and Environment in close collaboration with the respective stakeholders ie Umbrellas of Water and Sanitation Local Government National Water and Sewerage Corporation and Private Sector The Government of Uganda shall be responsible for mobilizing funding of the Project The Town Local Authorities shall be responsible for provision of land free of encumbrances for installation of Project facilities Town Project Teams and Multi Stakeholder Forums shall be formed comprising of key technical staff of the Town Local Authorities political leaders and opinion leaders to engage in supervision of the project at local level and facilitate solving any challenges that may arise during project implementation.

The operation procedures for the project shall be detailed in the Project Implementation Manual

The control plans of the project shall include annual internal and external audits, monthly and quarterly progress reporting, periodic Monitoring and Evaluation Reports The reporting procedure shall remain the usual one of the Division to the MWE through the UWSSD

Project Achievements:

Sustainable Resource recovery approaches and business models piloted in Ishongororo Kamuli Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli Trainings on cross cutting issues of Environment and Climate Change Gender and Equity good governance malaria prevention, and HIV AIDS conducted O and M support and capacity building carried out in Ishongororo and Kamuli Site meeting technical backstopping monitoring and supervision conducted in Kyenjojo Construction of Kyenjojo FSTP Engineering designs under development for 2 towns Dokolo, and Moroto Construct public institutional toilets in Kyenjojo Improvement works made to FSTPs in Ishongororo and Kamuli Land purchased in project towns FSM services management model developed

Planned activities for FY 2024/25

Improved Social and Environmental management and health and safety. , • Sustainable Resource recovery approaches piloted in 14 Cluster areas. , • Private Sector capacity in FSM service delivery enhanced in the 14 Project areas., • FSM services management model developed., 14 Cesspool emptier trucks procured., 70 Public toilets constructed in all the 14 project towns, 14 FSTPs constructed

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.480	1.500	9.215
Donor Funding for Project	0.000	0.000	0.000

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	5.480	1.500	9.215
Total Excluding Arrears	5.480	1.500	9.215

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1781 Feecal Sludge Management Enhancement Project(FSMEP)			
211102 Contract Staff Salaries	129,600.00	0.00	129,600.00
212101 Social Security Contributions	12,960.00	0.00	12,960.00
221001 Advertising and Public Relations	15,000.00	0.00	15,000.00
221008 Information and Communication Technology Supplies.	50,000.00	0.00	50,000.00
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	40,000.00
225201 Consultancy Services-Capital	400,000.00	0.00	400,000.00
225202 Environment Impact Assessment for Capital Works	250,000.00	0.00	250,000.00
225204 Monitoring and Supervision of capital work	60,000.00	0.00	60,000.00
227001 Travel inland	160,000.00	0.00	160,000.00
227004 Fuel, Lubricants and Oils	110,000.00	0.00	110,000.00
228002 Maintenance-Transport Equipment	80,000.00	0.00	80,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,892,440.00	0.00	3,892,440.00
312412 Cultivated Plants - Acquisition	100,000.00	0.00	100,000.00
342111 Land - Acquisition	180,000.00	0.00	180,000.00
Grand Total	5,480,000.00	0.00	5,480,000.00
Total Excluding Arrears	5,480,000.00	0.00	5,480,000.00

Project : 1826 Strategic Towns Water Supply and Sanitation Project

Implementing Agency:

019 Ministry of Water and Environment

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	<i>Eng. John Twinomujuni</i>
Location:	<i>Nakasongola, Bugadde-Mayuge-Idudi-Bugiri cluster, Kamuli-Kasambira cluster, Alebtong cluster</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>6/1/2024</i>
Completion Date:	<i>6/30/2029</i>

Background:

High population growth in Uganda has led to overwhelming demand for safe water supply and sanitation services. The urban safe water coverage is estimated at 72 percent as of June 2022. This implies that approximately 6m urban dwellers have no access to safe water and are therefore exposed to water borne related diseases. At an urbanisation rate of approximately 5 percent the urban population is projected to significantly increase hence exacerbating the situation.

Urban areas in particular are undergoing accelerated socio economic transformation, with growing economic activities and trade which attract developers and dwellers leading to high population in a situation of limited water and sanitation infrastructure which is critical for the sustainable growth and development of the areas.

Climate change effects have also exacerbated the health situation in the growing urban towns without access to adequate water and sanitation infrastructure. Uganda generally experiences heavy rainfall that leads to flash floods which have resulted in increased pollution of the unsafe water sources hence outbreak of waterborne diseases such as diarrhea, typhoid and cholera in the unplanned urban areas. Extreme temperature associated with climate change have contributed to drought in many areas within the country. GoU obtained funding from the AfDB in support of the STWSSP. The project has undertaken development of back borne infrastructure in the strategic towns of Nakasongola, Kyenjojo, Katooke, Buikwe, Kamuli, Kayunga, Busaana, Dokolo and Kapchorwa. Under STWSSP preliminary designs were prepared for the strategic expansion of the back borne infrastructure to serve wider areas. The proposed project will aim at serving entire district populations by enhancing water provision from the established back borne infrastructure. Therefore the GoU intends to implement the STWSSP II to improve water and sanitation access in selected towns across the country.

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

To improve water and sanitation access in selected towns across the country.

To improve the quality of service and the supply of water and sanitation facilities to towns.

To improve management and functioning of water supply and sanitation systems.

Expected Outputs:

Output 1 4No Urban water supply systems constructed

Output 2 4No Urban water supply systems supported with O&M equipment

Output 3 4No Urban sanitation infrastructure constructed

Output 4 4No Cesspool emptier and service equipment procured

Output 5 4No Catchments improved with environmental and socio safeguards

Technical description of the project:

The project will have 3 components whose specific outputs are

1 Urban water supply infrastructure development Town water supply systems will be constructed covering 4 strategic town clusters especially targeting District Headquarters which are highly urbanizing and highly populated

2 Urban sanitation infrastructure development Improved urban sanitation and hygiene promotion will be undertaken in the towns of implementation This will be conducted in line with the Urban Improved Sanitation and Hygiene strategy

3 Project Management Project Management will focus on effective implementation of the project through ensuring availability of land for the project and effective implementation of environmental and social safe guards There will also be support towards implementation of the Urban Water Sub sector capacity building strategy aiming at establishing an effective regulatory framework for urban water and sanitation services and improving mainstreaming of cross cutting issues of gender HIV AIDS Environment and Climate Change resilience within urban water and sanitation sub sector This will also include training of urban sub sector staff in appropriate water and sanitation approaches procurement and contract management Program will also support Good Governance initiatives program audits and joint monitoring and evaluation

Project Achievements:

Project will commence FY 2024/25

Planned activities for FY 2024/25

Construction of urban water supply system clusters, : Provision of support equipment for O&M of urban water supply systems, Construction of urban faecal sludge treatment facilities, Number of public sanitation facilities constructed, Procurement of cesspool emptiers and service equipment to support urban poor population, Catchment management and implementation of environmental safeguards for strategic water infrastructure, Socio-safeguards implementation in project area , Resettlement action plan implemented in urban areas, Project Management, Design of urban water supply system clusters

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.000	0.000	0.000
Total Excluding Arrears	1.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1826 Strategic Towns Water Supply and Sanitation Project			
221008 Information and Communication Technology Supplies.	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
225202 Environment Impact Assessment for Capital Works	300,000.00	0.00	300,000.00
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	250,000.00
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
227001 Travel inland	100,000.00	0.00	100,000.00
227004 Fuel, Lubricants and Oils	130,000.00	0.00	130,000.00
228002 Maintenance-Transport Equipment	30,000.00	0.00	30,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000.00	0.00	100,000.00
Grand Total	1,000,000.00	0.00	1,000,000.00
Total Excluding Arrears	1,000,000.00	0.00	1,000,000.00

Project : 1837 Water Supply and Sanitation for Institutions Project

Implementing Agency:

019 Ministry of Water and Environment

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Responsible Officer: *Eng. Joseph Oriono Eyatu*

Location: *Countrywide*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

The current population of Uganda is estimated at over 42603060 people UBOS 2021 with more than 40 percent 17million people accessing public institutions daily In this project proposal Pubic Institutions refers to public facilities such as Education Health Police and Army installations Prisons Offices among others

In the recent past the responsibility of providing water supply and sanitation services to government institutions was with the Institutional Water Supply Section of the then Water Development Department of the Ministry of Water

The Ministry has the overall mandate to oversee the development and management of water resources in Uganda as well as promote sustainable use of water for socioeconomic development

However provision of water supply and sanitation to public institutions is currently fragmented and is not clearly stated under each sector or parent institution

There is therefore a need for MWE to fully undertake its prime responsibility of implementing the water and sanitation policies standards and guidelines to ensure availability and sustainability of water and sanitation services to public institutions

With the target for safe water coverage clearly defined as 100percent by the year 2030 and the country working towards achieving the middle income status by 2040 several government institutions are obliged to review policies infrastructure and create enabling environment to facilitate achievement of this key milestone

Given the nature of our population were the majority are youth of school going age it is important to note that these part of the populace spend almost have their time in the various institutions specifically schools

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Improve access to clean water

Decrease incidence of water borne diseases

Improve incomes through savings on treatment of water borne diseases

Increase time left to health workers to attend to other patients on account of less disease Burden

Less burden on the public health system in terms of savings of free Medicare for water borne diseases avoided

Increase household income on account of households spending less time on water collection and more time on productive activities

Decrease incidence on school dropout rates especially for the girl child

Expected Outputs:

Output 1 190 new water supply systems constructed in across schools, health centres and prisons

Output 2 675 point water sources in rehabilitated

Output 3 148 Production Wells drilled

Output 4 4 catchment management plans produced

Output 5 56 capacity building trainings conducted in WASH that include that include appropriate sanitation trainings Operation and Maintenance Mechanisms

Output 6 148 gender segregated and disabled friendly lined VIP institutional and Water Borne sanitation facilities constructed

Output 7 35 institutional sanitation promotion campaigns

Output 8 190 Environmental screening Reports Environmental and social Management Plans produced Resettlement Action Plans produced

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Ministry of Water and Environment is fast tracking the provision of safe water to rural communities through a number of approaches but most popular has been the construction of groundwater based piped water systems and of recent the construction of solar powered multi village piped water systems In line with the above undertaking, the Department of Rural Water Supply and Sanitation plans to undertake the development of production boreholes and large diameter wells in institutions so that reliable water sources are identified from which large volumes of water may be abstracted and piped to the user communities using renewable energy Solar powered or Wind powered thereby achieving the objective Through consultation with different stakeholders institutions that attract populations in the ranges of 1500 to 5000 people will be selected for assessment The project will then go ahead and study the water needs and requirements in these areas and it will propose the size of technology that will be required to address the WASH issues in the area The key target is to ensure water delivery to all unserved public institutions of the country This is to be achieved through designed approaches that are specific to the existing water demand ie Large institutions will be served based on the institution size criteria while the small institutions will be served under the selected small scale solar powered system In addition, a component focusing on the dry water corridors that are drought prone will be considered through drilling of large diameter groundwater wells that can be temporarily equipped with mobile pumping mechanism to meet the needs of the institutions surrounding communities and vulnerable farmer groups

Project Achievements:

Project will commence FY 2024/25

Planned activities for FY 2024/25

construction of piped water supply systems in schools, health centres and prisons, Engineering and Design Studies & Plans for capital works, Monitoring, Supervision & Appraisal of capital work, Rehabilitation and expansion of existing water sources, Drilling of production wells , Development of catchment management planning, Capacity building and training in WASH interventions, Construction of sanitation and Hygiene facilities , Sanitation and Hygiene Promotional campaigns, Development of Environmental and Social Management Plans

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.000	5.250	6.037
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.000	5.250	6.037
Total Excluding Arrears	4.000	5.250	6.037

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1837 Water Supply and Sanitation for Institutions Project			
211102 Contract Staff Salaries	80,000.00	0.00	80,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000.00	0.00	270,000.00
224011 Research Expenses	200,000.00	0.00	200,000.00
225201 Consultancy Services-Capital	100,125.72	0.00	100,125.72
225202 Environment Impact Assessment for Capital Works	400,000.00	0.00	400,000.00
225203 Appraisal and Feasibility Studies for Capital Works	1,450,000.00	0.00	1,450,000.00
225204 Monitoring and Supervision of capital work	350,000.00	0.00	350,000.00
227001 Travel inland	200,000.00	0.00	200,000.00
227004 Fuel, Lubricants and Oils	150,000.00	0.00	150,000.00
312139 Other Structures - Acquisition	800,000.00	0.00	800,000.00
Grand Total	4,000,125.72	0.00	4,000,125.72
Total Excluding Arrears	4,000,125.72	0.00	4,000,125.72

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

SubProgramme : 04 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1600 Retooling of Ministry of ICT & National Guidance

Implementing Agency: 020 Ministry of ICT and National Guidance

Responsible Officer: Sophia Nantongo

Location: Kampala

Total Project Value (Billions) 121302370.51617935

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The mission of the Ministry to increase access and usage of ICT infrastructure and services throughout the country ensure effective communication of government policies and programs and promotion of national ideology for socioeconomic transformation is enormous complex dynamic and demanding. To accomplish this important mission the Ministry must ensure practical digital literacy and application in Government the private sector civil society and among the general public. This calls for a team of rightly skilled well motivated well equipped and well facilitated professionals.

However the current levels of facilitation and equipment for staff in the Ministry is not commensurate with the enormity and complexity of the tasks they are supposed to perform in order to deliver the above mission effectively. As a result of this shortfall in facilitation and equipment, there is still a corresponding shortfall in levels of public appreciation uptake and usage of ICT services in the country. Even within Government itself the levels of practical digital literacy application is still considerably low.

To address this challenge there is urgent need to provide adequate equipment and facilitation to the Ministry. It is also necessary to continuously develop the knowledge and skill of staff in order to keep pace with the complex and continuously changing nature of ICT

Objectives:

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

SubProgramme : 04 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Increased contribution of ICT to national development employment, GDP, internet use, mobile phone use among others.
2. Improved service delivery by the Ministry to the public
3. Effective coordination of the sector
4. Effective policy formulation and management
5. Enhanced efficiency in the use of public resources and reduction of corruption in the sector
6. Improved supervision, coordination, monitoring and evaluation of the sector
7. Improved strategic management of the ICT sector and better working relationship among the key sector stakeholders
8. Increased appreciation by the public of what Government is doing (accountability to citizens)
9. Various MDAs can quickly get from the Ministry of Information, Communications Technology & National Guidance well trained ICT professionals

Expected Outputs:

The planned project outputs for this project are

1. Vehicles purchased
2. Office equipment purchased
3. Increased public awareness and consciousness of government programmes
4. Number of Ministry staff trained and motivated
5. Increased visibility of MOICT & NG in the country
6. Improved service delivery by the Ministry of Information, Communications Technology & National Guidance
7. Number and status of digital literacy enhancement
8. Number of research, survey and reports produced

Technical description of the project:

This project is designed to ensure that there is efficient and effective coordination, improved working environment and incentive for staff to deliver, better strategic planning, coordinated Human Resource Management, improved Monitoring and Evaluation. It is also intended to facilitate the work of Sector Working Group (SWG) and the Ministry as a whole by providing logistics (means of transport, funds, office equipment and training)

Project Achievements:

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

SubProgramme : 04 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. 3 Vehicles purchased
2. 25 Office equipment purchased
3. Undertook 15 public awareness and consciousness of government programmes campaigns
4. 30 Ministry staff trained on short courses and 3 trained professional courses
5. Increased visibility of MOICT & NG in the country by engaging in the media and public in general
6. There has been a big improvement in service delivery by the Ministry of Information, Communications Technology & National Guidance though a lot still needs to be done.
7. Undertook 18 digital literacy enhancement campaigns across the country

Planned activities for FY 2024/25

- i. Purchase of vehicles, office equipment, furniture and fitting
- ii. Construction of non-residential buildings
- iii. Training of MoICT staff
- iv. Holding of consultative workshops, reviews/meetings with stakeholders
- v. Procuring of short and long term consultancy

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.574	0.602	0.693
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.574	0.602	0.693
Total Excluding Arrears	0.574	0.602	0.693

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1600 Retooling of Ministry of ICT & National Guidance			
224011 Research Expenses	65,000.00	0.00	65,000.00
228002 Maintenance-Transport Equipment	212,560.06	0.00	212,560.06

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

SubProgramme : 04 Enabling Environment

Sub-SubProgramme : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1600 Retooling of Ministry of ICT & National Guidance			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000.00	0.00	65,000.00
312221 Light ICT hardware - Acquisition	231,045.75	0.00	231,045.75
Grand Total	573,605.81	0.00	573,605.81
Total Excluding Arrears	573,605.81	0.00	573,605.81

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance And Security

SubProgramme : 03 Policy and Legislation Processes

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1691 Retooling of Ministry of East African Affairs

Implementing Agency: 021 Ministry of East African Community Affairs

Responsible Officer: Benon Kigenyi

Location: Meaca HeadQuarters

Total Project Value (Billions) 92914704

Internal Rate of Investment (IRR): 1

Cost Benefit Analysis (CBA): 1

Net Present Value (NPV): 1

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

Meaca is faced with a challenge of absolute ICT Equipment including but not limited to Desktops, Laptops ,Photocopier and printers. additionally most staff lack furniture such as chairs and Tables.

In order to improve the working environment of staff, there is urgent need to provide such ICT equipments and furniture.

Objectives:

Retooling with Assorted office equipment & Software and furniture & fittings

Expected Outputs:

Retooling with Assorted office equipment & Software and furniture & fittings

1 Procurement & acquisition of the assorted office equipment, software furniture and fittings

2 Operation & maintenance

Technical description of the project:

Procurement of

Four Desk top computers

Four Laptops

One Server

One Photocopying Machine

Project Achievements:

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance And Security

SubProgramme : 03 Policy and Legislation Processes

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Improved working environment

Planned activities for FY 2024/25

Procurement of ICT Equipments and Furniture and fixtures

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.093	0.098	0.112
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.093	0.098	0.112
Total Excluding Arrears	0.093	0.098	0.112

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1691 Retooling of Ministry of East African Affairs			
312221 Light ICT hardware - Acquisition	92,914.72	0.00	92,914.72
Grand Total	92,914.72	0.00	92,914.72
Total Excluding Arrears	92,914.72	0.00	92,914.72

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Akiza Britin Newton

Location: Mt. Rwenzori National Park

Total Project Value (Billions) 492372519.90370387

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

Rwenzori Mountains, also known Mountains of the Moon is a unique tourist attraction in Africa and particular in Uganda, with several peaks permanently snowcapped and lying on the equator. It is the largest mountain range in Africa i.e. 120km long and 65Km wide with an altitude range of 1,600m to 5,109m above Sea Level making it the highest Mountain in Uganda and third in Africa. It is in fact the tallest horst mountain, standing at 5,109 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.

The Mountain is located in Rwenzori Mountain National Park and mountaineering is the key activity of this park.

The communities around this mountain and its ecosystem depend on it for livelihood through practicing subsistence agriculture and employment especially in tourism related services.

In FY 2015 16, the Ministry of Tourism and UWA started implementing Phase I of the Mt. Rwenzori Infrastructure Development Project with the aim of improving tourism infrastructure in order to improve visitor experience and have visitor numbers increased by 150 percent by the year 2020.

Objectives:

To increase the number of visitors to Rwenzori Mountain National Park from 5,146 in 2018 to 15,000 by the year 2026

To improve Rwenzori mountaineering infrastructure from 15% of the required in 2019/20 to 50% in FY 2025/26

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Climbing ladders (total length of 4,000 metres) installed at steep areas and boardwalks (total length of 12,889 metres) constructed in boggy/wetland areas along the trails

Resting shelters (24) constructed with facilities such as toilet, harvesting water, dining shelter, cooking shelter, picnic seats and tables, information board sports hall, wind power generation

Two Helipads constructed, 6 Bandas/camping pads established and Rescue huts constructed to support safety and rescue interventions

Bridges (65) constructed along the trails and Park boundary access infrastructure constructed/rehabilitated

Accommodation infrastructure constructed (20 rooms with total of 100 bed capacity)

A Visitor information centre and Parking space constructed

Two viewing points redeveloped and Bird watching platform constructed

Rescue, safety and climbing equipment provided

Communication equipment procured (200 radio calls, 200 satellite phones and 5 internet service hubs acquired and fixed)

Capacity building conducted for stakeholders and service providers including provision of ICT equipment and systems, and training community associations including 1,000 porters and guides

Technical description of the project:

The project builds on the achievements and interventions carried out in NDP II period. Priority is on ensuring that infrastructure and facilities are in place along the trails of the Mountain to make trekking more enjoyable by tourists while ensuring safety of both Tourists and service providers such as guides and rangers. The infrastructure will include climbing ladders, board walks, resting shelters, climbing equipment, helipads, and bridges

Project Achievements:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

325 metres climbing ladders installed at Karyarupiha

200 metre board walk at John Mate

200 metre board walk at Lake Bujuku

200 metre board walk at Rubango

300 metre board walk at Rukenga

Resting points constructed at Scot Elliot, Nyamulejjuu, Kicucu, Omwihembe and Fresh Field.

200 metre board walk constructed at Bigata two

200 metre board walk constructed at Mitinda two

A monument constructed at Margareta peak

Three (3) resting points or camps established at Yerya, Green lake, and Kasanzi resting camps

Planned activities for FY 2024/25

Install Climbing Ladders, construct 24 resting shelters with toilet, harvesting water, dining shelter, cooking shelter, picnic seats and tables, information board sports hall, wind power generation, construct 2 helipads, construct 65 bridges and develop a visitor information centre.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.160	13.548	15.580
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.160	13.548	15.580
Total Excluding Arrears	10.160	13.548	15.580

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000.00	0.00	96,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
224011 Research Expenses	100,000.00	0.00	100,000.00
225101 Consultancy Services	500,000.00	0.00	500,000.00
225204 Monitoring and Supervision of capital work	750,000.00	0.00	750,000.00
228002 Maintenance-Transport Equipment	50,000.00	0.00	50,000.00
312139 Other Structures - Acquisition	8,070,000.00	0.00	8,070,000.00
312299 Other Machinery and Equipment- Acquisition	574,000.00	0.00	574,000.00
Grand Total	10,160,000.00	0.00	10,160,000.00
Total Excluding Arrears	10,160,000.00	0.00	10,160,000.00

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Nyiracyiza Jackline Besigye

Location: KAMPALA

Total Project Value (Billions) 1047814223.0970762

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

Uganda is endowed with rich cultural and historical heritage that have for a long time been inadequately tapped. The cultural and historical heritage in Uganda include intangible and tangible heritage and geo heritage. Whereas intangible heritage has been, to some extent, not attended to, tangible or immovable has remained desolate. Uganda heritage remains a masterpiece of African heritage and it is a reason Sir Winston Churchill in the 1900s named the country the Pearl of Africa. With cultural tourism being one of the largest and fastest growing global tourism market segments, 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 context of globalization, as well as diversify product menu and enhance lengths of stay, tourism volume, investment, jobs and expenditure in destinations.

Uganda has nine cultural or geo heritage sites (Nyero, Mukongoro, Kapir, Komuge, Kakoro and Dolwe rock arts sites, Kibiro salt village, Bigo Byamugenyi, and Ntuusi mounds) which have been on the UNESCO tentative list for the last 20 years without being upgraded. These are among the 680 historical, archaeological and paleontological sites already listed in the national database.

There are currently 3 museums which are not up to international standards. Phase two of development of Museum and heritage sites for cultural tourism promotion has therefore identified areas that will require construction, rehabilitation and improvement. This will consequently produce new tourism products and support tourism diversification. Development of these sites will also help Uganda to match other East African Countries (EAC) in terms of tourism competitiveness.

Objectives:

To increase the number of visitors to museums and cultural sites

To increase the revenue through the sale of more cultural tourism products by 2025

Expected Outputs:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Regional museums of Napak, Fort Potal, and Arua constructed and refurbished

10 cultural Sites of Mugaba Palace, Bigo Byamugenyi, Napak, Bishop Hannington, Kibiro salt Village, Mutanda Caves, Dufile, Wedelai, Lamogi, and Agoro developed and promoted

Rock Art sites constructed and equipped as a special geo cultural tourism product

Handicraft and souvenir production centers established and operational

Technical description of the project:

The project aims at diversifying tourism products which will in end lead to increase in revenue hence benefiting all stakeholders. At these sites, the vision is to see private sector driven projects which intern will lead to job creations, employment opportunities which will directly or indirectly impact positively on our local governments.

Project Achievements:

Mugaba Palace renovations completed

Mugaba Palace landscaped and beautified

Designs, plans and BOQs developed and approved for the Kikorongo Equator Monument

Planned activities for FY 2024/25

Construction and equipping of Arua City Museum, Construction, equipping and promotion of Fort-Portal Museum, Establishment of an open air Museum at Napak, Digitization of regionalmuseum artifacts and improvement of ICT equipment, Completion of Mugaba Palace renovations and Landscaping, A slave trade trail of cultural heritage sites(Wedelai, Dufile Partiko, and Fort Thurston in North and eastern Uganda developed, Development of interpretation centers and other visitor facilities on 5 heritage sites of Bigo Byamugenyi, Kibiro salt village, Bishop Hannington,Lamogi rebellion and Agoro, Seven (7) sites of Nyero, Dolwe, Mukongoro, Kakoro, Mukongoro, Kapir and Kibiro salt village nomination dossiers prepared and presented to UNESCO World Heritage List, Construction of a view point at Kapir rock art, Construct production centers along tourist circuits and stock them with equipment and supplies, Develop Export Manual, Handicraft and Souvenir brochures and a branding and marketing strategy, Providing support to UNBS for developing new handicraft and souvenirs standards

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	7.416	6.500	7.500
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.416	6.500	7.500
Total Excluding Arrears	7.416	6.500	7.500

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.00	0.00	10,800.00
221001 Advertising and Public Relations	67,500.00	0.00	67,500.00
221002 Workshops, Meetings and Seminars	65,700.00	0.00	65,700.00
224011 Research Expenses	221,400.00	0.00	221,400.00
225204 Monitoring and Supervision of capital work	62,820.00	0.00	62,820.00
227001 Travel inland	216,000.00	0.00	216,000.00
227004 Fuel, Lubricants and Oils	88,200.00	0.00	88,200.00
228001 Maintenance-Buildings and Structures	9,180.00	0.00	9,180.00
228002 Maintenance-Transport Equipment	14,400.00	0.00	14,400.00
312121 Non-Residential Buildings - Acquisition	360,000.00	0.00	360,000.00
312139 Other Structures - Acquisition	3,600,000.00	0.00	3,600,000.00
313111 Residential Buildings - Improvement	270,000.00	0.00	270,000.00
313119 Other Dwellings - Improvement	900,000.00	0.00	900,000.00
313121 Non-Residential Buildings - Improvement	1,350,000.00	0.00	1,350,000.00
313139 Other Structures - Improvement	180,000.00	0.00	180,000.00
Grand Total	7,416,000.00	0.00	7,416,000.00

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	7,416,000.00	0.00	7,416,000.00

Project : 1701 Development of Source of the Nile (Phase II)

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Kigozi Jimmy Andrew

Location: JINJA

Total Project Value (Billions) 997046927.274659

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2026

Background:

The River Nile is the longest river in the World, covering a distance of 6,853 km about 4,258 miles from Jinja in Uganda to the Mediterranean Sea in Egypt

Optimal utilization of the source of the Nile has however been affected by a number of challenges ranging from Institutional challenges, product and infrastructure challenges, human resource challenges as well as challenges on the marketing side.

The current visitor numbers indicate that a total of about 163,000 visitors went to the source of the Nile and accounting to only 720 million in gate collections in 2018. Given its status as the source of the longest river, these figures should have been much higher in terms of arrivals, expenditure as well as in the average length of stay due to increased engagement at the site.

The Uganda Tourism Master Plan identifies poor viewing infrastructure and sightlines, bargain craft shops that are neither orderly and nor regulated, inadequate signage and limited access, rudimentary interpretation of the historic importance and inappropriate advertising hoardings as some of the challenges that must be addressed to improve the competitiveness of the Source of the Nile as a prime tourist attraction for Uganda

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Objectives:

To Increase the number of people directly employed at the Source of the Nile from 216 in 2019 to 2,200 by 2030

To increase the number of visitors to the Source of the Nile from 163,000 in 2018 to 652,000 by the year 2025

To increase the average length of stay at the Source of the Nile from 1 day visits to 5 days

Expected Outputs:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Resettlement Action Plan for SoN established

Landscaping and beautification of the core source of the Nile zone done

5 modern piers constructed

1 km access road upgraded and developed

Parking area to accommodate 2000 vehicles and 100 motorcycles constructed

The SoN civilization park constructed

A modern Historical park developed with One (1) modern Mahatma Ghandi monument and ten (10) Nile historical park monuments constructed

Eight (8) observation decks/ platforms constructed

A Nile Observation tower constructed

Zip line infrastructure developed

The Source of the Nile suspended bridge constructed

4 modern sanitary facilities constructed on both sides of the river

A Modern gate and revenue collection center constructed

A museum and cultural heritage center established

Technical description of the project:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

The Source of the Nile is a primary attraction for tourists visiting Jinja and Uganda. It is recognized as one of the world best venues for rafting, drawing prominent international figures such as Prince William, Ginger Spice and Charlie Boorman who all visited the site.

There are few activities that will engage and retain a tourist at the site and the few existing tourist facilities are in dilapidated state largely due to poor management.

The Master Plan was developed in the first phase of the project clearly detailing what needs to be developed and where. Implementation of the master plan will other than the economic and social benefits, enable the country take up her position as the true home to the source of the Nile which is already claimed by many to include Rwanda, Burundi, and Congo. Developing the source of the Nile in Jinja to a befitting status of such an iconic feature will therefore help rubber stamp Uganda position as the home of the world longest river.

Project Achievements:

A 20 Year Master Plan for development of the Source of the Nile

An implementation action plan for the developments at the Source of the Nile

A Strategic Environmental Assessment of the Source of the Nile Master Plan

Planned activities for FY 2024/25

• Construction of a modern gate • Construction of the state of the art monument • Installation of 50 solar security lights • Installation of both directional and informational signage • Construct 500 meter marine walk-ways

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	11.500	6.207	6.583
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	11.500	6.207	6.583
Total Excluding Arrears	11.500	6.207	6.583

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1701 Development of Source of the Nile (Phase II)			
221003 Staff Training	45,000.00	0.00	45,000.00
225204 Monitoring and Supervision of capital work	81,360.00	0.00	81,360.00
227001 Travel inland	180,000.00	0.00	180,000.00
312131 Roads and Bridges - Acquisition	9,450,700.00	0.00	9,450,700.00
312139 Other Structures - Acquisition	842,940.00	0.00	842,940.00
312231 Office Equipment - Acquisition	900,000.00	0.00	900,000.00
Grand Total	11,500,000.00	0.00	11,500,000.00
Total Excluding Arrears	11,500,000.00	0.00	11,500,000.00

Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Candia Leone

Location: LMNP & KVNP

Total Project Value (Billions) 988558296.8066278

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 1/7/2023

Completion Date: 6/30/2028

Background:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Human wildlife conflict arises when animals pose a direct threat to the livelihood or safety of people which often results in retaliatory killing of that species. It affects an alarming number of threatened wildlife species and often severely impacts the wellbeing of the people on whom success of conservation goals depend.

Livelihoods in rural communities adjacent to the protected areas depend on subsistence agriculture. Yet, farmers lose their crops and livestock to wildlife and, in retaliation, express their anger towards wildlife through encroachment on protected areas, poaching and revenge killing. When their crops are threatened by elephant and other wildlife destruction, farmers try to protect them, often leading to death and injury on both sides.

Increasing environmental degradation and climate change have invariably altered wildlife habitats thus influencing frequent movements of wildlife out of the parks into community lands. For instance, in Lake Mburo National Park, the habitats are now unsuitable for zebras and impalas which live permanently on farms outside protected areas

Rural farmers around protected areas suffer from increased destruction of crops by wildlife species such as elephants, buffaloes, baboons, bush pig, chimpanzees, gorillas and monkeys severely increasing household food insecurity and reducing incomes. For example, available data show that a total of over 1403 crop raids occurred from 2004 to 2005 along the Ishasha River in Queen Elizabeth conservation area. In addition to crop destruction and livestock depredation, communities also suffer from injuries and loss of human life occasioned by livestock. These losses infuriate communities who in turn become less tolerant to wildlife often killing wildlife in retaliation including killing of globally threatened species like elephants, gorillas, rhinos and lions which are critical components of biodiversity

Objectives:

To increase wildlife conservation and tourism growth

To improve employment opportunity and incomes

Expected Outputs:

Electric fence constructed

Bee hive fence constructed

Ranger outposts constructed

Technical description of the project:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Human wildlife conflict arises when animals pose a direct threat to the livelihood or safety of people which often results in retaliatory killing of that species. It affects an alarming number of threatened wildlife species and often severely impacts the wellbeing of the people on whom success of conservation goals depend. Livelihoods in rural communities adjacent to the protected areas depend on subsistence agriculture. Yet, farmers lose their crops and livestock to wildlife and, in retaliation, express their anger towards wildlife through encroachment on protected areas, poaching and revenge killing. When their crops are threatened by elephant and other wildlife destruction, farmers try to protect them, often leading to death and injury on both sides. Increasing environmental degradation and climate change have invariably altered wildlife habitats thus influencing frequent movements of wildlife out of the parks into community lands. For instance, in Lake Mbuoro National Park, the habitats are now unsuitable for zebras and impalas which live permanently on farms outside protected areas. In the former war torn areas of northern Uganda, peace and political stability have returned. People have moved back to their ancestral lands and occupied land including former wildlife corridors that served as dispersal areas for wildlife. Supported by Government programmes for recovery of northern Uganda, communities are fully engaged in agriculture both for subsistence and commercial purposes resulting in expansion of agricultural farms to the boundary of protected areas

Project Achievements:

NA

Planned activities for FY 2024/25

Install electric fence , Install bee hive fence , Construct crocodile fence , Construct hippo fence , Construct and rehabilitate water dams , Construct wildlife centres , Install boundary pillars , Acquire surveillance drones , Acquire DNA PCR Machine , Construct ranger outposts , Acquire excavators , Train and equip wildlife scouts , Establish wildlife ranch , Construct community eco-tourism villages , Undertake Environmental and Social Impact Assessment , Undertake construction supervision , Undertake regular monitoring of project activities , Conduct project evaluation of project activities

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.020	1.800	2.600
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.020	1.800	2.600
Total Excluding Arrears	1.020	1.800	2.600

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 02 Infrastructure, Product Development and Conservation

Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
227001 Travel inland	138,000.00	0.00	138,000.00
227004 Fuel, Lubricants and Oils	72,000.00	0.00	72,000.00
312139 Other Structures - Acquisition	810,000.00	0.00	810,000.00
Grand Total	1,020,000.00	0.00	1,020,000.00
Total Excluding Arrears	1,020,000.00	0.00	1,020,000.00

SubProgramme : 03 Regulation and Skills Development

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Hakim Kizito

Location: KAMPALA

Total Project Value (Billions) 1113907111.548538

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 03 Regulation and Skills Development

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Ministry of Tourism, Wildlife and Antiquities was created in 2011 having split from the Ministry of Tourism, Trade and Industry. The creation of the new ministry came with cost implications including office accommodation, additional staff, office and transport equipment, furniture and office equipment, utilities and other consumable items. The staffing levels have been increasing and currently stand at 70 percent and more staff are planned to be recruited.

There is a current shortage of means of transport, furniture and other office equipment. Some of the vehicles used by the ministers were drawn from the staff and this rendered the staff ineffective in carrying out their duties. Additionally, some of the ICT equipment has been in use for several years and is becoming obsolete.

Being relatively new, the Ministry of Tourism, Wildlife and Antiquities has faced inadequacies in human resources, office and means of transport, furniture, and ICT and office equipment, notwithstanding the staffing levels that have been increasing, and currently stand at 70 percent.

The ongoing and planned recruitment of more staff under the current structure, implies that the situation will worsen if the demand for facilities is not matched with supply

Objectives:

To enhance the retooling of buildings and equipment of the Ministry

To equip the Ministry with the required transport equipment

To improve the ICT infrastructure of the Ministry

To equip the Ministry with the necessary security infrastructure

To strengthen the Policy Analysis and Planning Unit to manage tourism data.

Expected Outputs:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 03 Regulation and Skills Development

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

ICT equipment and software procured

Office equipment and furniture procured

Motor vehicles procured

Security infrastructure procured and installed

Tourism Information Management System procured and operationalized

Skills development and training of staff carried out

Technical description of the project:

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Project Achievements:

Network server, Centralized power supply installed at Uganda Museum.

16 computers supplied and installed.

One printer and 9 Digital TV sets, antivirus, firewall software procured and installed

Office equipment and furniture supplied including 3 Heavy duty shredders, 2 perforating machines, 4 water dispensers, 10 extension cables, 4 voice recording machines, 4 calculators, A Heavy duty punch, Head Duty stapler, white boards and accessories, 4 wall clocks, 47 square meters of blinds, 6 filing cabinets, 3 chairs, 3 bookshelves, one set of 4 seater workstation

3 station wagon motor vehicle procured

Planned activities for FY 2024/25

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 03 Regulation and Skills Development

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Procure office furniture (tables, chairs, metallic shelves), Procure office equipment (Heavy duty shredders, binding machines, trolleys),
 • Procure new vehicles for department heads and user departments, • Procure and install biometric door locks, • Procure and install CCTV cameras and monitoring system. • Procure ICT hardware for installation and management of TIMS • Procure consultant to develop and operationalize TIMS. Conduct capacity building for staff• Establish Tourism Data collection centers to collect and manage tourism statistics.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	8.280	12.240	14.076
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	8.280	12.240	14.076
Total Excluding Arrears	8.280	12.240	14.076

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000.00	0.00	54,000.00
221002 Workshops, Meetings and Seminars	36,000.00	0.00	36,000.00
224011 Research Expenses	60,300.00	0.00	60,300.00
227001 Travel inland	180,000.00	0.00	180,000.00
263402 Transfer to Other Government Units	6,300,000.00	0.00	6,300,000.00
312221 Light ICT hardware - Acquisition	315,000.00	0.00	315,000.00
312222 Heavy ICT hardware - Acquisition	108,000.00	0.00	108,000.00
312229 Other ICT Equipment - Acquisition	270,000.00	0.00	270,000.00
312231 Office Equipment - Acquisition	50,805.00	0.00	50,805.00

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

SubProgramme : 03 Regulation and Skills Development

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
312235 Furniture and Fittings - Acquisition	260,170.43	0.00	260,170.43
312299 Other Machinery and Equipment- Acquisition	645,724.57	0.00	645,724.57
Grand Total	8,280,000.00	0.00	8,280,000.00
Total Excluding Arrears	8,280,000.00	0.00	8,280,000.00

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Project : 1798 GKMA Urban Development Project

Implementing Agency:	<i>023 Ministry of Kampala Capital City and Metropolitan Affairs</i>
Responsible Officer:	<i>Edemachu Monica Ejua</i>
Location:	<i>Greater Kampala Metropolitan Area Nine entities of KCCA Wakiso DLG Mukono DLG Mpigi DLG Nansana MC Kira MC Makindye SSabagabo MC Entebbe MC MOKCCMA</i>
Total Project Value (Billions)	<i>350918791.0156943</i>
Internal Rate of Investment (IRR):	<i>22.86</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>6611</i>
Start Date:	<i>7/1/2023</i>
Completion Date:	<i>6/30/2028</i>
<u>Background:</u>	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

The GKMA faces severe transport networks and infrastructure challenges related to poor connectivity mobility and its tenant components of street lighting greenery pedestrian walk ways or NMT and side drainages

This is accompanied by severe flooding challenge compounded by rampant degradation of wetlands for human settlement and industrial activities

These challenges have made the GKMA area unattractive for investment and thus limited its potential to spur growth and improve household incomes and quality of life It is currently estimated that the daily cost of congestion in GKMA is about USD 1.5 million which is equivalent to 4.2 percent of GKMA's daily GDP Furthermore it is estimated that the annual damages in terms of loss of property and lives could rise to a range of US\$3.7 and US\$17.6 million dollars by 2025 due to flooding In terms of institutional capacity assessment done by the World bank indicated that most of the GKMA sub nationals had inadequate technical staff to support implementation of programme and projects

The key areas where gaps were identified include environment and social safeguard management procurement finance and accounting engineering and works

In addition to this several positions in GKMA sub nationals were not substantively filled. Further to this, entities were using manual systems to provide services to the citizens

The Ministry is therefore working in collaboration with KCCA and the GKMA Local Governments to ensure that the critical staff are brought on board and their capacities built to effectively deliver

The GKMA UDP therefore was developed to address the key transport infrastructure challenges through construction of strategic connecting roads, drainages and markets as well as development of key e-governance systems to support service delivery

Objectives:

The objective of the program is to improve the institutional capacity in the GKMA for metropolitan coordination and management and increase access to improved infrastructure and services

Expected Outputs:

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Roads and junctions constructed or rehabilitated with required infrastructures

Drainage channels constructed or rehabilitated with green belts banks

Streetlights installed on existing tarmacked roads

Green Belts Green urban zones established

Local economic infrastructure constructed or rehabilitated

Environmental conservation measures implemented

GKMA LGs and MoKCCMA staffs provided with capacity building training and support

GKMA comprehensive solid waste management strategy developed and implemented

MOKCC&MA and GKMA entities Retooled

Technical description of the project:

This project intends to improve on the transport resilience and economic infrastructure in GKMA as well as improve coordination and management The project will be implemented under four components namely

Mobility connectivity and accessibility

drainage improvement and urban resilience

workspaces and job creation

institutional coordination.

Project Achievements:

Design Review of Batch One subprojects that is markets, roads, drainages is ongoing

3 lots of road civil works 301 km advertised Kira and Mukono MC

civil works supervision and environmental and social safe guard consultant procurement is ongoing

Retooling of the MoKCC and MA and GKMA entities furniture computers systems vehicles is ongoing

38 technical staff recruited to support UDP implementation and ministry operations

Produced the first IVA performance assessment report for FY 2022 23

Conducted 34 stakeholder engagements on ROW designs private sector utility companies MDAS LGs program visibility among others

Planned activities for FY 2024/25

construction of Roads and junctions with required infrastructures construction Drainage channels with green belts banks installation of Streetlights existing tarmacked roads establishment of Green Belts Green urban zones construction or rehabilitation of Local economic infrastructure implementation Environmental conservation measures GKMA LGs and MoKCCA staffs provided with capacity building training and support development and implementation of GKMA comprehensive solid waste management strategy developed and implemented retooling of MOKCCA and GKMA entities

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	444.402	0.000	0.000
Total Funding for Project	444.402	0.000	0.000
Total Excluding Arrears	444.402	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1798 GKMA Urban Development Project			
211102 Contract Staff Salaries	0.00	4,718,250.00	4,718,250.00
211104 Employee Gratuity	0.00	904,162.25	904,162.25
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	250,000.00	250,000.00
212101 Social Security Contributions	0.00	471,825.00	471,825.00
212102 Medical expenses (Employees)	0.00	10,000.00	10,000.00
212103 Incapacity benefits (Employees)	0.00	10,000.00	10,000.00
221001 Advertising and Public Relations	0.00	408,900.00	408,900.00
221002 Workshops, Meetings and Seminars	0.00	413,389.00	413,389.00
221003 Staff Training	0.00	741,310.00	741,310.00
221005 Official Ceremonies and State Functions	0.00	625,624.00	625,624.00
221007 Books, Periodicals & Newspapers	0.00	18,000.00	18,000.00
221008 Information and Communication Technology Supplies.	0.00	100,000.00	100,000.00
221009 Welfare and Entertainment	0.00	60,000.00	60,000.00

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1798 GKMA Urban Development Project			
221011 Printing, Stationery, Photocopying and Binding	0.00	103,500.00	103,500.00
221012 Small Office Equipment	0.00	3,750.00	3,750.00
222001 Information and Communication Technology Services.	0.00	39,000.00	39,000.00
223001 Property Management Expenses	0.00	20,000.00	20,000.00
223003 Rent-Produced Assets-to private entities	0.00	960,000.00	960,000.00
223004 Guard and Security services	0.00	50,000.00	50,000.00
223005 Electricity	0.00	60,000.00	60,000.00
223006 Water	0.00	36,000.00	36,000.00
224010 Protective Gear	0.00	12,000.00	12,000.00
225101 Consultancy Services	0.00	3,414,746.00	3,414,746.00
225201 Consultancy Services-Capital	0.00	7,921,739.00	7,921,739.00
225202 Environment Impact Assessment for Capital Works	0.00	300,000.00	300,000.00
225204 Monitoring and Supervision of capital work	0.00	824,794.00	824,794.00
227001 Travel inland	0.00	268,360.00	268,360.00
227004 Fuel, Lubricants and Oils	0.00	391,920.00	391,920.00
228001 Maintenance-Buildings and Structures	0.00	300,000.00	300,000.00
228002 Maintenance-Transport Equipment	0.00	132,000.00	132,000.00
282301 Transfers to Government Institutions	0.00	417,321,852.92	417,321,852.92
312212 Light Vehicles - Acquisition	0.00	2,582,600.00	2,582,600.00
312221 Light ICT hardware - Acquisition	0.00	514,000.00	514,000.00
312235 Furniture and Fittings - Acquisition	0.00	314,000.00	314,000.00
312423 Computer Software - Acquisition	0.00	100,000.00	100,000.00

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme : 01 Physical Planning and Urbanization;

Sub-SubProgramme : 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	0.00	444,401,722.17	444,401,722.17
Total Excluding Arrears	0.00	444,401,722.17	444,401,722.17

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings

Implementing Agency:	<i>101 Judiciary (Courts of Judicature)</i>
Responsible Officer:	<i>Pius Bigirimana, Permanent Secretary/Secretary to the Judiciary</i>
Location:	<i>High Court, Kampala</i>
Total Project Value (Billions)	<i>159.23</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2019</i>
Completion Date:	<i>6/30/2024</i>

Background:

Judiciary which is among the three arms of Government under the doctrine of separation of powers is mandated to adjudicate Cases. This mandate can effectively be delivered when the Courts are in their own buildings in order to ensure independence of the Judiciary from the property owners who maybe court users. Currently, the Supreme Court, Court of Appeal, High Court Circuits and Magistrate Courts operate from rented buildings, which are not only inadequate but also not designed for Court purpose. Over Shs 14billion is used in the payment of rentals to various landlords.

Objectives:

The overall objective of the project is to provide office accommodation for the Judiciary in order to facilitate and improve service delivery and increase access to judicial services. a) To provide office accommodation of a purpose built Courts that will promote access to judicial services b) To provide facilities that will increase productivity and provide quality of judicial services

Expected Outputs:

VOTE: 101 **Judiciary (Courts of Judicature)**

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

- a) Construction of Supreme and Court of Appeal Buildings completed
- b) Construction of Soroti and Rukungiri High Court buildings completed
- c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed
- d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed
- e) Tororo High Court building constructed Phase 2
- f) Mbarara and Gulu Regional Court of Appeal buildings constructed Phase 1
- g) Mpigi, Hoima and Mukono Annex High Court buildings constructed Phase 1
- h) Amolatar, Nyarushanje, Katine and Bubulo Chief Magistrate Court buildings constructed Phase
- i) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed Phase 1
- j) Moyo, Karenga, Bukwo, Rubuguri and Buhweju institutional houses constructed Phase 1
- k) A wall fence at Nakasongola constructed
- l) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale) made

Technical description of the project:

The design comprises of two short towers of up to six floor levels on either side of the existing High Court building. The office Chambers and Court Towers are joined together below the ground with two basement levels. The first tower proposed at the left side of the High front is to house the Court of Appeal whereas on the extreme right hand side is the Supreme Court. In between the two towers over the basement is the green overlay of pass pallum grass. This allows at least the central part of the High Court to maintain a quality overview of the City Centre. The ground coverage of the building is about 60% of the green frontage. In addition, there will be rehabilitation existing Courts and construction of the Regional Court of Appeal Courts, High Court Circuits, Chief Magistrate Courts and Magistrate Grade 1s. Rehabilitation will mainly involve demolition and upgrading of various facilities at selected High Courts, Chief Magistrate Courts and Magistrate Grade 1 Court

Project Achievements:

- a) Constructed the Supreme Court and Court of Appeal buildings
- b) Mukono Chief Magistrate expanded.
- c) Completed construction of Patong Magistrate Grade 1 Court building

Planned activities for FY 2024/25

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

a) Complete Construction of Soroti and Rukungiri High Court buildings c) Complete Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings d) Complete Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings e) Construct Tororo High Court building constructed f) Construct Mbarara and Gulu Regional Court of Appeal buildings phase 1 g) Construct Mpigi, Hoima and Mukono Annex High Court buildings Phase 1 h) Construct Amolatar, Nyarushanje, Katine and Bubulo Chief Magistrate Court buildings Phase 1 i) Construct Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings phase 1 j) Construct Moyo, Karenga, Bukwo, Rubuguri and Buhweju institutional houses Phase 1 k) Construct wall fence at Nakasongola l) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	35.298	35.298	35.298
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	35.298	35.298	35.298
Total Excluding Arrears	35.298	35.298	35.298

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1556 Construction of the Supreme Court and Court of Appeal Buildings			
312121 Non-Residential Buildings - Acquisition	34,910,296.70	0.00	34,910,296.70
342111 Land - Acquisition	387,548.00	0.00	387,548.00
Grand Total	35,297,844.70	0.00	35,297,844.70
Total Excluding Arrears	35,297,844.70	0.00	35,297,844.70

Project : 1644 Retooling of the Judiciary

Implementing Agency:

101 Judiciary (Courts of Judicature)

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Responsible Officer: *Pius Bigirimana, Permanent Secretary/Secretary to the Judiciary*

Location: *High Court Headquarters, Kampala*

Total Project Value (Billions) *180.73*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Judiciary continues to face challenges of inadequate transport equipment for judicial officers semi manual court processes, lack of alternative sources of power, and lack of office equipment and specialized machinery. Thus, Ugandans are restricted in their access to justice. For the vulnerable and marginalized groups, it is even more difficult to claim rights and receive effective remedies. The majority of the functioning courts operate in below par working conditions lacking office and specialized equipment. Work processes are semi manual as many courts lack computers and other support equipment. The coverage of computers to staff is less than 50 per cent with the average coverage of computers to court stations at less than 60 per cent. Furthermore, many of the courts lack office furniture. These courts are forced to borrow furniture from Local Councils to seat court users. The inadequate transport equipment to facilitate supervision, conduct locus in quo visits and facilitate process service greatly affects the timely adjudication of court cases. The weight of this inefficiency is seen in the growing case backlog considering that a third of the caseload at High Courts and Magistrate Courts is comprised of land matters which are all subject to the locus in quo visits before disposal. Courts in remote areas face frequent load shading, which interrupts court operations and thus affects the quality of judicial service delivery. The inability to improve service delivery in all courts makes it difficult for Uganda to attain Vision 2040 which aspires for citizens to live and work in a peaceful, secure, harmonious and stable country where the rule of law prevails and respect for fundamental human rights is observed very tenuous.

Objectives:

- a) To improve the efficiency of court processes.
- b) To enhance case management.
- c) To improve the working environment.

Expected Outputs:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

PIAP Output 19020102 Justice centres equipped

- a) Anti terrorism security system procured and installed at Appellate Court buildings
- b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts
- c) 10 Air Conditioners procured and installed at courts in Moroto (2), Kasese (2), Masaka (2), High Court Hqtrs (2), Adjumani (1) and Arua (1)
- d) 10 Containers procured and installed at 10 Courts

PIAP Output 19030101 ICT equipment acquired and installed

- a) 33 Desktop computers procured for Court Stations (30) and Department of Planning, Research and Development (3)
- b) 6 Heavy Duty Photocopiers procured for 5 High Courts and the Registry of Planning, Research and Development
- c) A mobile and customised Public Address System and accessories procured
- d) 5 Laptops procured for the Policy and Planning Department

PIAP Output 19030102 Transport equipment acquired

- a) 45 Vehicles for Justices of Appellate Courts (14) Judges of the High Court (14), Registrars/Head of Department (4), Chief Magistrates (9) and Magistrates G1 (4)
- c) A boat procured for Courts in Buvuma island
- d) 2 vehicles procured for field supervision
- e) 50 motorcycles procured for process Service for Courts

PIAP Output 19030103 Justice delivery points furnished

- a) Furniture procured for 6 High Courts and Divisions (Civil, Land, Anti corruption, and International Crimes, Mbarara HC and Gulu HC)
- b) Furniture procured for 25 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidha, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Bwi zibwera, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo)

PIAP Output 19030104 Alternative power sources acquired and installed

- a) 4 generators procured and installed at High Court Criminal Division, Entebbe CM, Nabweru CM and Wakiso CM
- b) Solar systems procured and installed at 9 Courts Chief Magistrates Courts (Kaberamaido, Bundibugyo, Yumbe, Nwoya, Mitooma, Ntungamo, Kamuli, Oyam, Bugiri)

Technical description of the project:

VOTE: 101 **Judiciary (Courts of Judicature)**

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Support to the Judiciary will focus on six components. They include

1. Transport equipment procured for High Court Circuits and Magisterial areas
2. Judiciary business processes automated and computerized
3. Alternative sources of power provided
4. Offices & courts tooled and equipped
5. Security and surveillance systems installed
6. Monitoring and evaluation reports on project performance produced.

The implementation of Support to the Judiciary project will entail the following:

1. Procurement of 536 Motor vehicles, 253 Motor cycle and 1 boat procured
2. Procurement of 500 computers (desktop computers and laptops) for court stations
3. Procurement and installation of 50 sets court recording and transcription systems for court stations
4. Install Local Wide Area Network Infrastructure in 100 court stations
5. Procurement and roll out the centralized biometric time attendance system in 100 court stations
6. Rolled out Video conferencing facility to Regional Court of Appeal Courts, 18 High Court Circuits 10 Chief Magistrate Courts
7. Procurement and installation of 15 generators in 6 High Court Circuits, 8 Chief Magistrate Courts and 1 Magistrate Grade One Court
8. Procurement and installation of 46 solar systems in 7 Chief Magistrate Courts and 39 Magistrate Grade One Court
9. Procurement of assorted furniture for 189 court stations
10. Procurement of 140 air conditioners for court stations
11. Procurement of 235 photocopiers for High Court Circuits, Divisions, Chief Magistrate and Magistrate Grade I courts
12. Procurement of 19 CCTV camera systems, 19 walk through scanners and metal detectors, 19 access control systems and security locks (2 per court), 19 intrusion detection and alarm system (2 per court) and 19 fire suppression systems.

Project Achievements:

- a) 110 Vehicles procured for Justices and Judges, Registrars, Heads of Department, Magistrates and Field supervision
- b) 39 vehicles procured for Judicial Officers (Justices of the Supreme Court (6), Judges of the High Court (16), Registrars and Magistrates (17) procured
- c) Furniture procured for 44 Courts and JTI
- d) 6 walk through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)

Planned activities for FY 2024/25

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

PIAP Output 19020102 Justice centres equipped a) Procure and install Anti terrorism security system at Appellate Court buildings b) Procur and install Heavy duty kitchen appliances (4) at Appellate Courts c) Procure and install 10 Air Conditioners at courts in Moroto (2), Kasese (2), Masaka (2), High Court Hqtrs (2), Adjumani (1) and Arua (1) d) Procured and install 10 Containers procured and installed at 10 Courts PIAP Output 19030101 ICT equipment acquired and installed a) Procured 33 Desktop computers for Court Stations (30) and Department of Planning, Research and Development (3) b) Procure 6 Heavy Duty Photocopiers for 5 High Courts and the Registry of Planning, Research and Development c) Procure a mobile and customised Public Address System and accessories d) Procure 5 Laptops for the Policy and Planning Department PIAP Output 19030102 Transport equipment acquired a) Procure 45 Vehicles for Justices of Appellate Courts (14) Judges of the High Court (14), Registrars/Head of Department (4), Chief Magistrates (9) and Magistrates G1 (4) c) Procure a boat for Courts in Buvuma island d) Procure 2 vehicles for field supervision e) Procure 50 motorcycles for process Service for Courts PIAP Output 19030103 Justice delivery points furnished a) Procure furniture for 6 High Courts and Divisions (Civil, Land, Anti corruption, and International Crimes, Mbarara HC and Gulu HC) b) Procure furniture for 25 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidha, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Bwizibwera, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo) PIAP Output 19030104 Alternative power sources acquired and installed a) Procure and install 4 generators at High Court Criminal Division, Entebbe CM, Nabweru CM and Wakiso CM b) Procure and install Solar systems at 9 Courts Chief Magistrates Courts (Kaberamaido, Bundibugyo, Yumbe, Nwoya, Mitooma, Ntungamo, Kamuli, Oyam, Bugiri)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	27.712	30.862	40.786
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	27.712	30.862	40.786
Total Excluding Arrears	27.712	30.862	40.786

Summary Project Estimates by Item:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1644 Retooling of the Judiciary			
312212 Light Vehicles - Acquisition	15,916,274.38	0.00	15,916,274.38
312213 Water Vessels - Acquisition	280,000.00	0.00	280,000.00
312216 Cycles - Acquisition	850,000.00	0.00	850,000.00
312221 Light ICT hardware - Acquisition	516,000.00	0.00	516,000.00
312231 Office Equipment - Acquisition	5,410,000.00	0.00	5,410,000.00
312235 Furniture and Fittings - Acquisition	3,939,380.92	0.00	3,939,380.92
312299 Other Machinery and Equipment- Acquisition	800,000.00	0.00	800,000.00
Grand Total	27,711,655.30	0.00	27,711,655.30
Total Excluding Arrears	27,711,655.30	0.00	27,711,655.30

VOTE: 102 Electoral Commission (EC)

Programme: 16 Governance And Security

SubProgramme : 06 Democratic Processes

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1687 Retooling of Electoral Commission

Implementing Agency: *102 Electoral Commission (EC)*

Responsible Officer: *Secretary Electoral Commission*

Location: *WAKISO*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Electoral Commission is a body established by the Constitution of the Republic of Uganda 1995 as amended and the Electoral Commission Act Cap 140 as amended to efficiently organize conduct and supervise regular free fair and transparent elections and referenda to enhance democracy and good governance

The Commission is currently using rented premises on Plot 1 to 3 and 5 Seventh Street Industrial Area formerly Head office of the National Housing and Construction Company Limited

Prior to 16th December 2022 the EC headquarters were accommodated at their own premises on Plot 55 Jinja Road However due to the development of Kampala Flyover and other road and rail projects there was a need to vacate its premises by the end of November 2016. All earlier efforts to obtain a new home for the Commission since 2016 were futile. Accordingly His Excellency the President of the Republic of Uganda directed that the National Housing and Construction Company in partnership with China Communications Construction Company designs constructs installs and furnishes new premises to house the Commission.

Given the urgency of relocation to pave way for the development of the Kampala Flyover project, EC offices were relocated to former NHCC Headquarter offices at Plot 1 to 3 and 5 Seventh Street Industrial Area Kampala Additionally, NHCC earmarked 10 acres of land in Lubowa Makindye Ssabagabo Municipal Council Wakiso district for construction of the new state of the art premises for EC The Commission is scheduled to start on the construction of the new office premises in the coming FY 2024 2025. The new premises are necessary to provide adequate office and storage facilities befitting office accommodation for the Electoral Commission which is vital for effective management and conduct of all electoral activities.

VOTE: 102 Electoral Commission (EC)

Programme: 16 Governance And Security

SubProgramme : 06 Democratic Processes

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

Enhanced Accessibility by the different stakeholders The headquarters will be constructed in a spacious area that is easily accessible by road and the offices will be easily accessible by all people including Persons with Disability since it will have safe and well dimensioned stair cases, accessible elevators and ramps

Improvement of public trust and confidence in Electoral services The EC Headquarters will enhance efficiency and effectiveness of electoral services that translates into improved service delivery. This will in turn contribute to enhanced public confidence and trust in provision of electoral services

Increased stability and independence of the Commission The Construction of Headquarters will demonstrate continuity and long term vision of Government to strengthen institutions that promote Good Governance and Democracy hence independence of the Commission Identity and Culture The Commission will have control over the design, layout and functionality of the premises The Headquarters will be custom built and will have provisions of rooms and conferences for meetings storage facilities and technology infrastructure ideal for election processes

Enhanced resource optimization The Commission will save resources currently being spent on rent for use in improving provision of electoral services through enhancing inclusive citizen participation on the electoral processes

Expected Outputs:

Office Space for 188 offices covering 9002 square meters provided

Vehicle Parking Space of 20600 Square meters provided

Two Ware houses provided

Hostel to accommodate 200 persons of which 30 persons are Very Important Person provided

Compliance with relevant regulations and standards ensured

Technical description of the project:

National Housing and Construction Company shall undertake the Design and construction of the EC Headquarters

This assignment will be in two phases involving Designs development including Architectural and Engineering Designs and Bills of Quantities and then undertake the construction of the facility to the required standards

The Design phase shall involve preparation of Architectural and Engineering Design like Inception Preliminary Scheme and Detailed Design Stage and the Construction phase shall involve the actual construction of the proposed facility or facilities and the Defects Liability stage

All construction Works shall be in accordance with the Ugandan Laws and international best practices

Project Achievements:

VOTE: 102 Electoral Commission (EC)

Programme: 16 Governance And Security

SubProgramme : 06 Democratic Processes

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

A modern functional headquarters and storage facilities for the Electoral Commission

Planned activities for FY 2024/25

Design development, Feasibility study conducted, Commencement of Construction Works, Monitoring and supervision of Construction works, Progress reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	65.409	68.679	74.489
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	65.409	68.679	74.489
Total Excluding Arrears	65.409	68.679	74.489

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1687 Retooling of Electoral Commission			
312121 Non-Residential Buildings - Acquisition	29,826,051.70	0.00	29,826,051.70
312212 Light Vehicles - Acquisition	20,280,000.00	0.00	20,280,000.00
312222 Heavy ICT hardware - Acquisition	13,965,948.30	0.00	13,965,948.30
312229 Other ICT Equipment - Acquisition	897,000.00	0.00	897,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312299 Other Machinery and Equipment- Acquisition	340,000.00	0.00	340,000.00
Grand Total	65,409,000.00	0.00	65,409,000.00
Total Excluding Arrears	65,409,000.00	0.00	65,409,000.00

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1496 Construction of the IGG Head Office Building Project

Implementing Agency:	<i>103 Inspectorate of Government (IG)</i>
Responsible Officer:	<i>Rose N Kafeero, Secretary to the Inspectorate of Government</i>
Location:	<i>Plot 71-75 Yusuf Lule Road and Plot 24-26 Clement Hill Road</i>
Total Project Value (Billions)	<i>908884372.4846007</i>
Internal Rate of Investment (IRR):	<i>12</i>
Cost Benefit Analysis (CBA):	<i>0.189</i>
Net Present Value (NPV):	<i>102112270</i>
Start Date:	<i>7/1/2018</i>
Completion Date:	<i>6/30/2025</i>

Background:

The IG will achieve efficiency and effectiveness and improve performance by acquiring its own office building, in order to enhance coordination, reduce existing high overhead costs of rent and also improve security of operations and profile of the institution. GoU, represented by IG, is the Employer or Client on the contracts for the proposed development of the head office building for the IG and the contractor is Roko Construction with SYMBION UGANDA LIMITED as the project consultant

Objectives:

Acquire special facilities for the IG e.g. facility for temporary custody of persons; appropriately fitted interview/interrogation rooms; first aid facility; laboratory and armoury.

Expected Outputs:

Completed IG Head office building

Technical description of the project:

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The project comprises of an ultra modern office building, 15 storeys high of which 1 floor is a basement, 4 floors on the podium and 10 floors as the tower. The total inclusive floor area is 19,458 square metres of space including outfield buildings. The facility will host a combined total of 205 car slots distributed among three parking levels one of them being the single basement.

The podium primarily consists of the ground floor entrance, parking levels, conference room, staff canteen, resource and fitness centres. The tower comprises of offices, boardrooms and specialized spaces structured as mostly cellular enclosed offices off a dominant spine circulation corridor. In the centre of the tower is an atrium capped with a glazed skylight.

The whole building will be served by 4 lifts of which two are panoramic. The curtain walling is of double glazing skins totaling to 30mm thickness with reflective solar qualities. The number of generators is 2 each of 750KVA as standby power. In addition, the building has a pressed steel cold water tank of 120,000litres capacity in the basement and a 48,000litres capacity tank on the roof.

Project Achievements:

Procured the contractor Roko Construction with SYMBION UGANDA LIMITED as the project consultant

Completed the super structural works for the podium and tower

Completed the block and plaster works for the basement and service floor, as well as screeding works.

Planned activities for FY 2024/25

Procurement of Contractor, construct super structure for the podium and tower, Procurement and installation of aluminum, glass and curtain walling except fins, glass and composite panels, lifts, heating, ventilation and air condition, firefighting system and electrical items, among others.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	13.500	14.200	16.405
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	13.500	14.200	16.405
Total Excluding Arrears	13.500	14.200	16.405

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1496 Construction of the IGG Head Office Building Project			
312121 Non-Residential Buildings - Acquisition	13,500,000.00	0.00	13,500,000.00
Grand Total	13,500,000.00	0.00	13,500,000.00
Total Excluding Arrears	13,500,000.00	0.00	13,500,000.00

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1684 Retooling of Inspectorate of Government

Implementing Agency:	103 Inspectorate of Government (IG)
Responsible Officer:	Rose N Kafeero, Secretary to the Inspectorate of Government
Location:	Kampala, Uganda
Total Project Value (Billions)	1553255926
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

Over the years, the IG has recruited a number of staff who require equipment such as computers, furniture, motor vehicles, investigative tools to enable them effectively execute the above stated mandate. This project is therefore critical to facilitate IG staff with the necessary tools and equipment in the execution of their duties and contribute to the overall improvement in service delivery.

Objectives:

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

To Capitalize the IG with necessary equipment and provide staff training to deliver its mandate and improve service delivery

Expected Outputs:

Motor vehicles: double cabin pickups, salon cars, station wagons & motor cycles procured.

Work station desks, chairs, partitioning, tables and conference room equipment procured

Microsoft licenses, servers, computers, VOIP, upgrade of LAN & databases procured

Technical description of the project:

The project comprises the acquisition of transport equipment to support the field based operations, and procurement of office furniture, fittings, computers, other ICT equipment and related assets.

Project Achievements:

The IG acquired some vehicles, and assorted computers and office furniture.

Planned activities for FY 2024/25

Purchase Vehicles ,ICT Equipment, and office Furniture

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.500	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.500	0.500	0.500
Total Excluding Arrears	0.500	0.500	0.500

Summary Project Estimates by Item:

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1684 Retooling of Inspectorate of Government			
312221 Light ICT hardware - Acquisition	300,000.00	0.00	300,000.00
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
Grand Total	500,000.00	0.00	500,000.00
Total Excluding Arrears	500,000.00	0.00	500,000.00

Programme: 18 Development Plan Implementation

SubProgramme : 03 Oversight, Implementation, Coordination and Monitoring

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1496 Construction of the IGG Head Office Building Project

Implementing Agency:	<i>103 Inspectorate of Government (IG)</i>
Responsible Officer:	<i>Rose N Kafeero, Secretary to the Inspectorate of Government</i>
Location:	<i>Plot 71-75 Yusuf Lule Road and Plot 24-26 Clement Hill Road</i>
Total Project Value (Billions)	<i>908884372.4846007</i>
Internal Rate of Investment (IRR):	<i>12</i>
Cost Benefit Analysis (CBA):	<i>0.189</i>
Net Present Value (NPV):	<i>102112270</i>
Start Date:	<i>7/1/2018</i>
Completion Date:	<i>6/30/2025</i>

Background:

The IG will achieve efficiency and effectiveness and improve performance by acquiring its own office building, in order to enhance coordination, reduce existing high overhead costs of rent and also improve security of operations and profile of the institution. GoU, represented by IG, is the Employer or Client on the contracts for the proposed development of the head office building for the IG and the contractor is Roko Construction with SYMBION UGANDA LIMITED as the project consultant

VOTE: 103 Inspectorate of Government (IG)

Programme: 18 Development Plan Implementation

SubProgramme : 03 Oversight, Implementation, Coordination and Monitoring

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

Acquire special facilities for the IG e.g. facility for temporary custody of persons; appropriately fitted interview/interrogation rooms; first aid facility; laboratory and armoury.

Expected Outputs:

Completed IG Head office building

Technical description of the project:

The project comprises of an ultra modern office building, 15 storeys high of which 1 floor is a basement, 4 floors on the podium and 10 floors as the tower. The total inclusive floor area is 19,458 square metres of space including outfield buildings. The facility will host a combined total of 205 car slots distributed among three parking levels one of them being the single basement.

The podium primarily consists of the ground floor entrance, parking levels, conference room, staff canteen, resource and fitness centres. The tower comprises of offices, boardrooms and specialized spaces structured as mostly cellular enclosed offices off a dominant spine circulation corridor. In the centre of the tower is an atrium capped with a glazed skylight.

The whole building will be served by 4 lifts of which two are panoramic. The curtain walling is of double glazing skins totaling to 30mm thickness with reflective solar qualities. The number of generators is 2 each of 750KVA as standby power. In addition, the building has a pressed steel cold water tank of 120,000litres capacity in the basement and a 48,000litres capacity tank on the roof.

Project Achievements:

Procured the contractor Roko Construction with SYMBION UGANDA LIMITED as the project consultant

Completed the super structural works for the podium and tower

Completed the block and plaster works for the basement and service floor, as well as screeding works.

Planned activities for FY 2024/25

Procurement of Contractor, construct super structure for the podium and tower, Procurement and installation of aluminum, glass and curtain walling except fins, glass and composite panels, lifts, heating, ventilation and air condition, firefighting system and electrical items, among others.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 103 Inspectorate of Government (IG)

Programme: 18 Development Plan Implementation

SubProgramme : 03 Oversight, Implementation, Coordination and Monitoring

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	7.057	7.410	8.522
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.057	7.410	8.522
Total Excluding Arrears	7.057	7.410	8.522

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1496 Construction of the IGG Head Office Building Project			
312121 Non-Residential Buildings - Acquisition	7,057,180.95	0.00	7,057,180.95
Grand Total	7,057,180.95	0.00	7,057,180.95
Total Excluding Arrears	7,057,180.95	0.00	7,057,180.95

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

SubProgramme : 04 Institutional Capacity

Sub-SubProgramme : 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Project : 0355 Rehabilitation of Parliament

Implementing Agency: *104 Parliamentary Commission*

Responsible Officer: *CLERK TO PARLIAMENT*

Location: *KAMPALA*

Total Project Value (Billions) *350.91*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2011*

Completion Date: *9/10/2025*

Background:

The current Parliament building was commissioned in 1960 with a House Chamber that had a seating capacity of 82 Members of Parliament. Over the years, the number of MPs has increased from 82 Members during the First Parliament in 1962 to 557 Members in the Current 11th Parliament. As a result, all Members cannot attend plenary at the same time which limits the Members ability to effectively execute functions of Parliament. This is especially so for the representation function that requires Members to attend plenary so as to bring forward their constituents interests and concerns.

In order to accommodate the growing number, expansions were made on the House Chamber in 1989 which increased the seating capacity to 100 members. Overtime, other rehabilitation works have been undertaken to enhance capacity and functionality of the existing Parliament Buildings.

The increasing number of MPs and staff of Parliament over the years necessitated more office space that could no longer be secured in the current Parliament building. Consequently, the Parliamentary Commission has had to rent office space elsewhere so as to accommodate all Members and staff.

Therefore lack of adequate office space, committee rooms, museum space and sufficient chamber seats is impacting negatively on the business transacted at Parliament.

As such, construction of a new, modern and secure chamber was commenced on 25th July 2017. The chamber that had originally been targeted to be completed on 27th July 2020 stands at 44% physical progress of work as at 31st May,2024

Objectives:

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

SubProgramme : 04 Institutional Capacity

Sub-SubProgramme : 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

To strengthen the Institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently by providing the necessary working tools for Members and Staff of Parliament

Expected Outputs:

A constructed New Chamber with capacity of 600 MPs and 700 people in the public gallery, 12 Committee Rooms secured, 100 Office space for MPs secured, Space for the Parliamentary Museum created
Advanced surveillance and security systems installed. Modern conferencing, recording, audiovisual, acoustic and electronic voting Systems installed

Technical description of the project:

Construction of the New and modern Chamber of Parliament, with a unique architectural icon and epitome of national heritage and sovereignty of the people of Uganda

Project Achievements:

The works so far completed include, a multilevel car park with 504 parking spaces, additional floor to the East, West and North Wings of the existing

Other project activities delivered include installation of floor carpets in different spaces, painting of walls and ceilings of different spaces and installation of new ceilings in some spaces, varnishing of wooden surfaces including doors and shelves, cleaning of the external facade of the existing Parliamentary Building and replacement of steel windows on the south wing block and up to 44 percent of the construction works of the new Chamber completed

Planned activities for FY 2024/25

Construction of the New Chamber of Parliament and Rehabilitation of the Existing Parliamentary buildings. 6 Procure a Contractor for the supply and installation of the advanced surveillance and security systems

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	28.422	39.504	39.229
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	28.422	39.504	39.229
Total Excluding Arrears	28.422	39.504	39.229

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

SubProgramme : 04 Institutional Capacity

Sub-SubProgramme : 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
0355 Rehabilitation of Parliament			
312121 Non-Residential Buildings - Acquisition	28,422,259.30	0.00	28,422,259.30
Grand Total	28,422,259.30	0.00	28,422,259.30
Total Excluding Arrears	28,422,259.30	0.00	28,422,259.30

Project : 1708 Retooling of Parliamentary Commission

Implementing Agency: 104 Parliamentary Commission

Responsible Officer: CLERK TO PARLIAMENT

Location: PARLIAMENTARY BUILDING-KAMPALA

Total Project Value (Billions) 298.069

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

SubProgramme : 04 Institutional Capacity

Sub-SubProgramme : 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Since independence in 1962, the Parliament of Uganda has evolved from an 82 Member Legislature to the 556 Members of Parliament in the 11th Parliament.

Over time, the Executive has expanded its economic and administrative scope; for instance, the size of the economy has grown by over 50% in the last 10 years and the public administration has expanded from 82 districts in 2005 to 135 in 2019. The number of Votes that require Parliamentary scrutiny, have more than doubled from 130 in 2005 to 330 in 2019. Government has introduced several policies, policy reforms, plans, programmes and projects which collectively require the continued Parliamentary monitoring to ensure value for money and sustainable development.

Despite the growing number of the Legislators, coupled with the increasing responsibility placed on Parliament, the facilities available to Members and Staff of Parliament have not expanded sufficiently to enable them execute their Constitutional mandate effectively. The replacement rate for the Parliamentary equipment and tools has not matched the rate of wear and tear.

This project will enable Members and Staff of Parliament to deliver on their mandate efficiently and effectively by adequately providing them with the required tools and infrastructure. The project will enable Parliament to provide timely and satisfactory services to the people of Uganda.

Objectives:

To strengthen institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently by providing the necessary working tools for Members of Parliament and staff.

Expected Outputs:

The planned Transport Equipment acquired over the project period

- i) Machinery and Equipment acquired
- ii) Furniture & Fixtures procured
- iii) Office Equipment procured
- iv) ICT Equipment procured

Technical description of the project:

Retooling Parliament to address the identified capacity gaps that hinder its performance in the execution of the entrusted constitutional mandate

Project Achievements:

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

SubProgramme : 04 Institutional Capacity

Sub-SubProgramme : 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

- i) 25 %Parliamentary Committees furnished with recording and broadcasting equipment
- ii) Enhanced ICT infrastructure and Web Redesign achieved
- iii) Procured 90 digital Television sets and their accessories and Digital Camera Acquired and video conferencing equipment and broadcasting computers procured
- iv) Supply, Installation and Commissioning of Converged ICT Network Infrastructure completed
- v) 10 Station wagon and Ten Toyota Hilux vehicles procured
- vi) The Procurement for 530 Book Shelves with Glass and
- vii) 155 office chairs and 47 ergonomic mesh chairs procured
- viii) Procured 50 uninterruptible power supply units
- ix) Procured iPads for the 557 Members of Parliament

Planned activities for FY 2024/25

- i) Acquisition of Light Vehicles for the Commission ii) ICT hardware – Acquisition (Assorted) for Members of Parliament and Staff iii) Office Equipment – Acquisition for Members of Parliament and Staff iv) Furniture and Fittings - Acquisition

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	19.790	11.119	18.987
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	19.790	11.119	18.987
Total Excluding Arrears	19.790	11.119	18.987

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1708 Retooling of Parliamentary Commission			
312221 Light ICT hardware - Acquisition	15,030,695.43	0.00	15,030,695.43

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

SubProgramme : 04 Institutional Capacity

Sub-SubProgramme : 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1708 Retooling of Parliamentary Commission			
312231 Office Equipment - Acquisition	3,563,240.57	0.00	3,563,240.57
312235 Furniture and Fittings - Acquisition	1,195,704.70	0.00	1,195,704.70
Grand Total	19,789,640.70	0.00	19,789,640.70
Total Excluding Arrears	19,789,640.70	0.00	19,789,640.70

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1668 Retooling the Uganda Law Reform Commission

Implementing Agency: 105 Law Reform Commission (LRC)

Responsible Officer: Jackie Akuno

Location: Headquarters

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Over the years, Government has been acquiring equipments through as part of the implementation of the planned activities. As part of the reform, retooling projects were created across the entire Government to acquire office tools and equipment under a project mode.

Objectives:

To operationalise the Uganda Law Reform Commission through provision of tools and equipments

Expected Outputs:

Office Equipment Maintained

ICT Assorted Hardware and Software procured

Machinery and equipment procured

Technical description of the project:

Procurement and maintenance of machinery, office tools and equipment

Project Achievements:

Procured office furniture, procured 5 laptops and 3 desktops

Planned activities for FY 2024/25

Retool and equipment Uganda Law Reform Commission

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.378	0.397	0.456
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.378	0.397	0.456
Total Excluding Arrears	0.378	0.397	0.456

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1668 Retooling the Uganda Law Reform Commission			
221008 Information and Communication Technology Supplies.	200,000.00	0.00	200,000.00
228004 Maintenance-Other Fixed Assets	57,998.78	0.00	57,998.78
312235 Furniture and Fittings - Acquisition	120,012.24	0.00	120,012.24
Grand Total	378,011.02	0.00	378,011.02
Total Excluding Arrears	378,011.02	0.00	378,011.02

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1670 Retooling the Uganda Human Rights Commission

Implementing Agency: 106 Uganda Human Rights Commission (UHRC)

Responsible Officer: Commission Planner/ Head of Planning

Location: Kampala- Head quarter

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

In fulfilment of its Constitutional mandate the Commission has over the years established 23 offices around the country including the head office 10 regional offices and 12 field offices with each regional office covering a minimum of 10 districts

With such wide coverage it means that the UHRC has to travel long distances to reach all the 134 districts in Uganda

Majority of the Commission's activities are implemented in the regional offices and in most cases hard to access areas due to the poor subnational road network and a wide geographical coverage

Objectives:

Improved compliance to Human Rights standards and reporting requirements

Improved access to justice for victims of human rights violations

Adequately inform and empower citizens to participate in governance

Expected Outputs:

UHRC regional office staff, Commissioners, Directors and Managers provided with brand new vehicles

ICT infrastructure and services provided

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Inadequate and absolute transport equipment inappropriate ICT infrastructure as well as other key tools of trade affect the deepening of human rights protection and promotion services in Uganda

Project Achievements:

3 motor vehicles procured.

ICT equipment procured (Desktop computers, data collection tablets, laptops)

Furniture procured and provided to regional offices and head office (workstations, chairs, tables, cabins among others)

Planned activities for FY 2024/25

a) Procure Vehicles for Commissioners, Directors , Managers and Regional Offices for effective service delivery b) Procure & Install ICT Equipment & Management Information Systems including HURIS equipment (scanners, digital signature pads, computers, backups etc) c) Procure and utilize M&E equipment(Cameras, audio machines) d) Setting up the M&E Management Information System e) Acquire Office furniture, machinery and Equipment

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.478	0.502	0.577
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.478	0.502	0.577
Total Excluding Arrears	0.478	0.502	0.577

Summary Project Estimates by Item:

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1670 Retooling the Uganda Human Rights Commission			
228001 Maintenance-Buildings and Structures	98,430.00	0.00	98,430.00
312221 Light ICT hardware - Acquisition	125,743.00	0.00	125,743.00
312222 Heavy ICT hardware - Acquisition	56,000.00	0.00	56,000.00
312235 Furniture and Fittings - Acquisition	197,797.96	0.00	197,797.96
Grand Total	477,970.96	0.00	477,970.96
Total Excluding Arrears	477,970.96	0.00	477,970.96

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

Project : 1634 Retooling of Uganda AIDS Commission

<i>Implementing Agency:</i>	<i>107 Uganda Aids Commission (UAC)</i>
<i>Responsible Officer:</i>	<i>Dr. Nelson Musoba</i>
<i>Location:</i>	<i>Plot 1-3 Salim Bay Road, Ntinda Kampala and 8 regional coordination centres in Gulu, Mbarara, Moroto, Arua, Masaka, Luwero, Jinja and Hoima</i>
<i>Total Project Value (Billions)</i>	<i>9.3</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>
<u><i>Background:</i></u>	

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

1) Situation analysis

Uganda is among the countries that demonstrated remarkable success in the fight against HIV and AIDS by achieving a dramatic reduction in HIV prevalence rate from 19% in 1991 to 6.5% in the early 2000s, largely due to committed and sustained political leadership, early intervention of a combination of behavioral change, biomedical and other structural intervention and a multisectoral approach. Despite the above achievements, there was a resurgence of HIV infections which led to a rise in HIV prevalence to 7.3% in 2011, attributed mainly to complacency of the population. A total number of people living with HIV is at 1.4 million, 1.2 million of whom are on ART. The annual cost of HIV and AIDS treatment has increased over time from Shs 657 billion in 2015 to Shs 955 billion and is estimated to increase to Shs 1.3 trillion annually by 2025 unless behavioural change and other prevention interventions are scaled up. Annually 49,000 people get new HIV infections and 26,000 people die annually due to HIV and AIDS related illnesses. With this rate of new infections, it is estimated that cumulative new infections will be 318,000 by 2025, especially among adolescent girls and young women, being the most vulnerable group.

2) Problem Statement

HIV and AIDS epidemic in Uganda is still a high burden with a total number of people living with HIV at 1.4 million, 1.2 million of whom are on ART. The annual cost of HIV and AIDS treatment has increased over time from Shs 657 billion in 2015 to Shs 955 billion and is estimated to increase to Shs 1.3 trillion annually by 2025 unless behavioural change and other prevention interventions are scaled up. However, Uganda AIDS Commission which is mandated to coordinate HIV and AIDS response in the country is constrained by lack of institutional capacity which include coordination structures and equipment to improve efficiency and effectiveness of multisectoral response.

Objectives:

- a) To reduce new HIV infections
- b) Reduce HIV & AIDS stigma and discrimination
- c) Increase adherence to HIV and AIDS treatment

Expected Outputs:

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

-
- 1) UAC Head Office and Regional Coordination Offices ICT equipment, and accessories procured
 - 2) HIV and AIDS Advocacy and Communication Film Vans procured
 - 3) Office and Conference Furniture, chairs and desks procured
 - 4) HIV and AIDS Message Clearing Studio equipment procured
 - 5) Mapping and Situation Room Servers and Software procured
 - 6) HIV Mobilisation and Advocacy Bus procured
 - 7) Security and Safety equipment, CCTV system and Access Equipment procured
 - 8) HQ and Regional Field Vehicles for HIV and AIDS field work coordination for HQ's and 5 regional coordination centres procured
 - 9) National HIV Tracking Management Information System developed
 - 10) Fitness and Wellness centre established
 - 11) HIV and AIDS Museum & Education equipment and furniture procured.

Technical description of the project:

UAC Institutional Retooling Project is designed to equip Uganda AIDS Commission with institutional capacity for effective and efficient multisectoral coordination of HIV and AIDS Response in the country. The outputs of the projects comprise of ICT and transport equipment for coordination of the response with the goal of reducing new HIV infections, reduction of HIV and AIDS stigma and increase adherence to treatment through mainstreaming HIV and AIDS in all sectors and mass mobilization and sensitization of leaders and communities across the country in the fight against HIV and AIDS

Project Achievements:

- 1) UAC H/Qs building Refurbished
- 2) Thirteen (13) vehicles procured
- 3) ICT Equipment procured
- 4) Furniture & fittings procured
- 5) ICT infrastructure improved

Planned activities for FY 2024/25

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

a) Equipping five additional regional HIV and AIDS coordination centers to support District and lower Local Governments structure to mainstream HIV and AIDS interventions from district to parish levels. to reaching all leaders at sub-county and parish level in 122 districts over a period of five years. b) Building capacity and sensitization of Ministries, Departments, Agencies to mainstream HIV and AIDS in their sector plans and activities in all MDAs over a five-year period c) Coordinate sustained mass sensitization of Young People in school and out of school and other vulnerable groups using behavioral change communications and other prevention interventions to reduce new HIV infections in collaboration with the media, school and institution of higher learning to reach over 25m young people and other groups vulnerable to HIV infections. d) Collaboration with People Living with HIV to promote stigma mitigation and reduction of discrimination in the communities. This will be undertaken through partnering with networks of PLHIV and other civil society groups at national and district levels in 9 regions in the country to promote reduction of HIV stigma and discrimination against PLHIV. e) Develop ICT infrastructure for effective coordination of HIV and AIDS implementing entities and annual certification of all of all NGOs and CBOs providing HIV and AIDS services to ensure quality assurance that only qualified and competent NGO and CBOs provide HIV and AIDS services to the public f) Developing UAC and staff capacity and enhancement of working conditions to attract and retain skilled human resources in coordination of HIV and AIDS response aimed at increasing staff productivity and output in effective coordination of HIV and AIDS response in the country.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.557	0.585	0.673
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.557	0.585	0.673
Total Excluding Arrears	0.557	0.585	0.673

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1634 Retooling of Uganda AIDS Commission			
312221 Light ICT hardware - Acquisition	171,500.00	0.00	171,500.00

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1634 Retooling of Uganda AIDS Commission			
312222 Heavy ICT hardware - Acquisition	95,000.00	0.00	95,000.00
312229 Other ICT Equipment - Acquisition	82,560.00	0.00	82,560.00
312235 Furniture and Fittings - Acquisition	51,800.00	0.00	51,800.00
312423 Computer Software - Acquisition	30,000.00	0.00	30,000.00
312424 Computer databases - Acquisition	50,000.00	0.00	50,000.00
313121 Non-Residential Buildings - Improvement	76,510.00	0.00	76,510.00
Grand Total	557,370.00	0.00	557,370.00
Total Excluding Arrears	557,370.00	0.00	557,370.00

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1629 Retooling of National Planning Authority

Implementing Agency: *108 National Planning Authority (NPA)*

Responsible Officer: *Joseph Muvawala*

Location: *Kampala*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The National Planning Authority under article 125 of the constitution of Uganda is mandated to produce comprehensive and integrated development plans for the country

In pursuance of this primary planning function the Authority is required to undertake the following constituent functions as highlighted in the NPA Act of 2002 that is Coordinate and harmonize development planning in the country Monitor and evaluate the effectiveness and impacts of development programmes and the performance of the economy Issuance of Certificate of Compliance to assess the consistency of the annual budgets with National Development Plans Charter of Fiscal Responsibility and the National Budget Framework Paper Advise the President on policies and strategies for the development of the country Support local capacity development for national planning and in particular to provide support and guidance to the national and local bodies responsible for the decentralised planning process Study and publish independent assessments of key economic and social policy issues and options so as to increase public understanding and participation in the economic and social policy debates Liaise with the private sector and civil society in the evaluation of government performance and identify and fill gaps in government policies and programmes Review high priority development issues and needs and make recommendations Ensure that all national plans are gender and disability sensitive and Design and implement programmes to develop planning capacity in local governments

The demand for the above development planning services has increased. This therefore calls for more operational expenses additional recruitment continuous staff training construction of offices transport equipment furniture and office equipment utilities and other consumable items

The overall objective of this project is to strengthen the institutional capacity of National Planning Authority to execute its mandate

Objectives:

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

To strengthen the institutional capacity of National Planning Authority to execute its mandate

Expected Outputs:

- 1 Procurement of 15 motor vehicles
- 2 Procurement of office equipment and furniture
- 3 Procurement of ICT and communication equipment
4. Procurement and servicing of occupational health and safety equipment

Technical description of the project:

- 1 Procurement
- 2 Installation of procured equipment and supplies
- 3 Monitoring and Supervision during implementation

Project Achievements:

- 1 Reroofed the planning House
- 2 Procured six vehicles
- 3 Procured 80 chairs and 4 office tables
4. Procured a new elevator to replace the old one
- 5 Refurbished the NPA cafeteria
- 6 Undertook power and internet reinstallation for NPA House
- 7 Undertook regular maintenance of Water and Sewerage systems
- 8 Constructed NPA Health center
- 9 Tiled NPA offices

Planned activities for FY 2024/25

1 Procurement of motor vehicles to improve on NPA fleet 2 Procurement of office equipment and furniture 3 Procurement of ICT and communication equipment 4 Procurement and servicing of occupational health and safety equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.813	11.354	13.057
Donor Funding for Project	0.000	0.000	0.000

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	0.813	11.354	13.057
Total Excluding Arrears	0.813	11.354	13.057

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1629 Retooling of National Planning Authority			
312137 Information Communication Technology network lines - Acquisition	213,050.00	0.00	213,050.00
312235 Furniture and Fittings - Acquisition	600,000.00	0.00	600,000.00
Grand Total	813,050.00	0.00	813,050.00
Total Excluding Arrears	813,050.00	0.00	813,050.00

Project : 1817 Construction and Equipping of the Planning House

Implementing Agency: 108 National Planning Authority (NPA)

Responsible Officer: Joseph Muvawala

Location: Kampala

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

The National Planning Authority was created under Article 125 of the constitution of Uganda and is mandated to produce comprehensive and integrated development plans for the country.

The existing Planning House was designed to accommodate 50 staff. By 30th June 2021 the house was accommodating 111 staff.

In addition for the better implementation of NDP III programme approach to planning and budgeting there are proposed adjustments in the NPA staff structure to have 327 employees and the creation of a new directorate not forgetting the need to address the increasing number of presidential directives and Ministerial instructions. All the above call for demand for additional space

The work environment has an impact on the productivity of a labor force and as NPA strives to achieve excellence there is a motivation for adequate and better office space and environment. The Ministry of Finance Planning and Economic Development is aware of the plan by the National Planning Authority to construct new premises to house the Authority Offices based on the space to meet current and future needs. The decision to construct new office premises was reached after reviewing various options for meeting this need including the remodelling of the current office building

Whereas the government is considering relocating government Ministries Departments and Agencies to Bwebajja NPA already has land for the development and there are financing opportunities that will be exploited when cleared by the government.

Objectives:

To increase the government performance index by 0.025 percent through enhanced integrated development planning

Expected Outputs:

1. Planning House Constructed
2. Project monitoring and evaluation
3. Offices furnished and equipped

Technical description of the project:

The Detailed Design presents 15 Floors inclusive of the three basements green building at the location of the current planning house on Plot 17A Clement Hill Road with up to 16650 Square meters of space.

Project Achievements:

Contracted the supervision Engineer

Planned activities for FY 2024/25

1. Commence the construction of the planning house
2. Monitoring the construction of the building
3. Furnishing and equipping of the planning house

Project Funding Allocations:

MTEF Projections

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.000	0.000	0.000
Total Excluding Arrears	10.000	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1817 Construction and Equipping of the Planning House			
225201 Consultancy Services-Capital	1,000,000.00	0.00	1,000,000.00
312121 Non-Residential Buildings - Acquisition	9,000,000.00	0.00	9,000,000.00
Grand Total	10,000,000.00	0.00	10,000,000.00
Total Excluding Arrears	10,000,000.00	0.00	10,000,000.00

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 National Meteorological Services

Development Project Profiles and Medium Term Funding Projections

Project : 1678 Retooling of Uganda National Meteorological Authority

Implementing Agency: *109 Uganda National Meteorological Authority (UNMA)*

Responsible Officer: *Executive Director: Bob Alex Ogwang*

Location: *countrywide*

Total Project Value (Billions) *108.7383*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

UNMA started with a dysfunctional meteorological infrastructure and lean staffing with very limited capacity to satisfy national, regional and international weather and climate services needs and obligations.

Government of Uganda in collaboration with its Development Partners focused mainly on revamping the meteorological infrastructure during NDPII. This investment has led to increased data volumes generated across the country, improved accuracy and reliability of weather forecasts & related services, as well as Ugandas improved image while meeting its obligations under the World Meteorological Organization and ICAO Frameworks.

However, all those technological and services developments have now created additional demand for additional staff, new skills and competencies, as well as operations and maintenance costs. Addressing those demands is inevitable if UNMA is to maintain the acquired ISO Certification, which is now mandatory for ICAO to approve flight routes over the air space of any country

Objectives:

To develop Meteorological communication infrastructure network To develop and standardize National Weather and Climate Products; To improve the Work environment for 53 major field stations To improve Working Environment and Service Delivery of the National Meteorological Training School (NMTS)

Expected Outputs:

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 National Meteorological Services

Development Project Profiles and Medium Term Funding Projections

Weather and air pollution monitoring station network expanded

Meteorological communication infrastructure network developed

National Weather and Climate Products developed and standardised

A Comprehensive National Weather & Climate Information Dissemination Strategy Developed

A National Meteorological Operations Centre upgraded

Technical description of the project:

The National Adaptation Plan of Action (NAPA) for Uganda identifies Strengthening Meteorological Services' as one of the urgent and immediate interventions. This project builds on the reforms and capital investments so far done to improve the responsiveness of UNMA to the increasing climate change and variability in a more efficient manner. Production of accurate and reliable weather and climate products requires collection, integration and analysis of quality data. The project will expand and maintain weather and air pollution monitoring network which takes into consideration the increasing spatial variability to ensure a comprehensive and representative dataset for the generation of various products which give reliable information. The project will also ensure that most of the operations are integrated through the upgrade of the national operations center which will be linked to the decentralized centers through HiTech communication infrastructure. This is meant to reduce on the human resource requirements which would have been duplicated in several operational centers while also factoring timeliness of delivery across the entire services chain.

Project Achievements:

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 National Meteorological Services

Development Project Profiles and Medium Term Funding Projections

Three seasonal climate outlooks (June to August, September to December, December to February) were issued on for all regions with advisories to particular climatological zones

Conducted 10 radio talk shows in Jinja (1), Mbale (1), Soroti (1), Karamoja (3), Bunyoro (1), Toro (1), Sembabule (1), Gulu (1) and Television talk shows on UBC, BBS TELEFAINA, Family, NTV, NBS, Bukedde TV 1 to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts. The talk shows were also held in Voice of Muhabura in Kisoro, Vision Radio in Mbarara, Voice of Kamwenge, Voice of Toro, Britop FM in Kyegegwa, Spice FM in Hoima, Ateker and Akica FM in Moroto and Heritage FM in Nakapiripirit district

Conducted the following outreach programs; Participated in the National Agriculture and Trade Fair at Jinja, Held one National Climate Outlook Forum (NCOF) in Entebbe, 4 Sub Regional Climate Outlook Forums (SNCOF) in Moroto, Soroti, Fort portal and Mbarara, 3 Participatory Scenario Planning workshops in Kiboga, Sembabule and Isingiro.

1650 Terminal Aerodrome Forecasts, 101 SIGMETs and 12695 Flight folders were produced for Entebbe and Soroti, 39696 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

The 65 Community Weather Observers were facilitated to maintain the 88 Automatic Weather Stations; The 150 Rainfall Observers were facilitated to maintain the operations of the 150 rainfall stations; The 38 Manual Stations were facilitated to maintain operations of the manual stations

39 Automatic Weather Stations, 19 Manual stations and 22 rain gauges inspected across the country to sustain their operations.

Draft of the State of the Climate of Uganda Report 2023 was completed.

Planned activities for FY 2024/25

Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions Seasonal rainfall performance evaluations in four regions of the country conducted 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kaggansi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained Operations for 38 Manual Weather stations maintained; ISO 9001:2015 standard enhanced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 National Meteorological Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.263	0.277	0.318
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.263	0.277	0.318
Total Excluding Arrears	0.263	0.277	0.318

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1678 Retooling of Uganda National Meteorological Authority			
225201 Consultancy Services-Capital	10,000.00	0.00	10,000.00
226002 Licenses	3,000.00	0.00	3,000.00
227001 Travel inland	39,941.41	0.00	39,941.41
228002 Maintenance-Transport Equipment	135,456.59	0.00	135,456.59
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.00	0.00	5,000.00
312299 Other Machinery and Equipment- Acquisition	70,000.00	0.00	70,000.00
Grand Total	263,398.00	0.00	263,398.00
Total Excluding Arrears	263,398.00	0.00	263,398.00

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 03 STI Ecosystem Development

Sub-SubProgramme : 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 1598 Retooling of Uganda Industrial Research Institute

Implementing Agency: *110 Uganda Industrial Research Institute (UIRI)*

Responsible Officer: *Prof Charles Kwesiga*

Location: *Kampala*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Construction of the machining and manufacturing center at Namanve is almost complete. Through Uganda China bilateral support by a USD 30 million grant from the Chinese government was offered for construction and equipment of specialized facilities that will be used for integrated training, production and demonstrating modern methods of manufacturing. Production facilities will also offer a platform for apprenticeships

UIRI continues her traditional role of taking technology and skills to communities and training rural based entrepreneurs in adding value to agriculture produce prototyping bioethanol fuel from molasses using renewable solar developing biomedical engineering devices developing veterinary vaccines in partnership with prof Fred Rurangirwa. UIRI is setting up a laboratory to provide DNA solutions

Objectives:

Enhance value addition in key growth opportunities

Strengthen private sector capacity for drive growth and create jobs

Increase quality of productive infrastructure

To increase development transfer and adoption of the appropriate technologies and innovation

Expected Outputs:

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 03 STI Ecosystem Development

Sub-SubProgramme : 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

1. Skilled 200 MSMEs

2. Renovated Nakawa pilot plants

3. Fabricated post handling equipment

Technical description of the project:

The main mandate of the institute is to engage in applied research and other activities such as value addition and scientific innovations that will result in rapid industrialization of Uganda. This calls for Ugx 40.6 billion extra funding such that the institute can implement its mandate and industrialization being key factor to economic growth according to NDPIII

Project Achievements:

1. Enhanced value addition in key growth opportunities through incubation.

2. Strengthened private sector capacity by skilling MSMEs.

3, Increased development transfer and adoption of the appropriate technologies by fabricating post harvest equipment

Planned activities for FY 2024/25

Support fully operationalization of machining manufacturing skills development center

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.893	3.038	3.493
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.893	3.038	3.493
Total Excluding Arrears	2.893	3.038	3.493

Summary Project Estimates by Item:

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 03 STI Ecosystem Development

Sub-SubProgramme : 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1598 Retooling of Uganda Industrial Research Institute			
312232 Electrical machinery - Acquisition	1,993,060.00	0.00	1,993,060.00
312421 Research and Development - Acquisition	900,000.00	0.00	900,000.00
Grand Total	2,893,060.00	0.00	2,893,060.00
Total Excluding Arrears	2,893,060.00	0.00	2,893,060.00

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1681 Retooling of National Curriculum Development Centre

Implementing Agency: *111 National Curriculum Development Centre (NCDC)*

Responsible Officer: *Dr. Grace K. Baguma*

Location: *Kyambogo*

Total Project Value (Billions) *22.3*

Internal Rate of Investment (IRR): *1*

Cost Benefit Analysis (CBA): *1*

Net Present Value (NPV): *22.3*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Despite its commitment to developing quality curriculum materials, NCDC is constrained by a poor working environment. Staff lack sufficient office furniture and fittings, the available computers and photocopier are outdated with a high rate of breakdowns which result in high maintenance costs, the library is poorly stocked with majority of books outdated, the transport facilities are inadequate with majority of the motor vehicles due for disposing of, all of which compromises NCDC efforts to development of quality curriculum materials.

Objectives:

To improve quality and relevance of education and skills training and research leading to job creation and selfemployment.

Expected Outputs:

Computers, laptops, projectors, office furniture
data management, data storage and sharing capacities,
LAN for Data and voice for internal communication,
Research equipment and technology,
Demonstration Centers for all levels of education,
Trained staff

Technical description of the project:

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The Centre is burdened by hefty utility bills arising from water leakages and old wiring system. Resources are being diverted from critical activities to cater for soaring utility bills. Moreover, the poor ambiance and unsafe working environment could be contributing to low morale and staff turnover.

Project Achievements:

Improved working environment resulting in a motivated staff improved curriculum processes leading to equitable access to relevant and quality curriculum materials resulting in learners achievement of literacy numeracy and appropriate skills and competencies and enhanced efficiency and effectiveness in service delivery

Planned activities for FY 2024/25

Purchase of ICT Equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.450	0.473	0.543
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.450	0.473	0.543
Total Excluding Arrears	0.450	0.473	0.543

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1681 Retooling of National Curriculum Development Centre			
312221 Light ICT hardware - Acquisition	233,500.00	0.00	233,500.00
312232 Electrical machinery - Acquisition	41,500.00	0.00	41,500.00
312235 Furniture and Fittings - Acquisition	175,000.00	0.00	175,000.00
Grand Total	450,000.00	0.00	450,000.00
Total Excluding Arrears	450,000.00	0.00	450,000.00

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

Project : 1620 Retooling of Directorate of Ethics and Integrity

Implementing Agency:	<i>112 Directorate of Ethics and Integrity (DEI)</i>
Responsible Officer:	<i>Alex B. Okello</i>
Location:	<i>DIRECTORATE FOR ETHICS AND INTEGRITY</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Directorate has a problem of very old computers which have slowed down over the years and there is need to gradually replace them.

Most of the furniture has also aged and with DEI planning to recruit, there is need to buy new furniture as well as replace some of the existing ones

Objectives:

To procure ICT equipment such as computers, Printers etc.

To procure Furniture for newly recruited staff and also to replace the old ones.

Expected Outputs:

ICT equipment i.e. computers, Printers etc Procured.

Furniture for newly recruited staff Procured.

Technical description of the project:

Retooling of The Directorate for Ethics and Integrity aims at enhancing staff with the necessary equipment to ensure improved performance

Project Achievements:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

In the Financial Year 2023/24, the Directorate purchased over Ten(10) computers , assorted accessories for cameras and IT equipment.

One(1) printer was purchased.

Several repairs and maintenance was made on the existing computers.

Planned activities for FY 2024/25

Facilities and Equipment management

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.065	0.068	0.078
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.065	0.068	0.078
Total Excluding Arrears	0.065	0.068	0.078

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1620 Retooling of Directorate of Ethics and Integrity			
221008 Information and Communication Technology Supplies.	64,770.00	0.00	64,770.00
Grand Total	64,770.00	0.00	64,770.00
Total Excluding Arrears	64,770.00	0.00	64,770.00

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1278 Kampala-Jinja Expressway

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Eng. Isaac Wani, Director, Network Planning and Engineering</i>
Location:	<i>Kampala Capital City Authority, Wakiso. Mukono and Buikwe Districts</i>
Total Project Value (Billions)	<i>4000</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>1/31/2014</i>
Completion Date:	<i>6/30/2024</i>

Background:

Kampala Jinja Expressway (77.1km)

This is a green field road project traversing mainly swamps and marshland. It is a dual carriageway on a new alignment starting at Nakawa with 6 lanes and reducing to 4 lanes from Lugazi to Jinja. From Nakawa it goes south to Bukasa, the proposed Port on lake Victoria, and continues south of the existing road crossing it at Namataba running north of the existing road until crossing it at Najjembe after Lugazi running south of the existing road and entering Jinja at the New Nile Bridge.

Kampala Southern Bypass Expressway (18km)

The Southern Bypass starts from the Bukasa/Nambole Interchange interfacing the Kampala Jinja Expressway through the Kagawa swamp towards Mutungo, Mbuya, Muyenga and Makindye joining the Munyonyo Spur on the Kampala Entebbe Expressway. Due to high density settlement along the alignment, tunnels to cross hills through Mutungo, Mbuya and Makindye hills, and viaducts to cross swamps will be constructed.

Objectives:

- i) To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities.
- ii) To improve the quality of the National Road Network and improve connectivity to all areas of the country.
- iii) To allow safe and efficient movement of goods and people around, through and between centres of economic activity in the region resulting in the reduction of travel times and vehicle operating costs.
- iv) To reduce transportation costs and improve access to markets, social and health services and employment opportunities for residents within the zone of influence of the proposed road.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

- i) Civil works contractor and supervision consultant procured
- ii) Project affected persons compensated/resettled
- iii) Right of Way (ROW) acquired
- iv) The environment and social safeguards implementation plan prepared/ implemented.
- v) 95km of an expressway type alternative road to the existing Kampala Jinja Road.

Technical description of the project:

95.1 km Road length

Right of Way of between 50 to 75 m from centre line

Design width of Dual carriageway (2 to 4 lanes each direction, lane width 3.7m plus climbing lane

Shoulders of 3.5 m; Median 5 (Minimum)

Design speed of 110 kph

Asphalt Concrete Surface treatment

Pavement Thickness of between 580 to 705 mm (eastbound) and 680 to 780 mm (westbound) total (Surfacing/Base/ Subbase).

25 interchange bridges, 24 vehicle underpasses, 17 passenger/animal overpasses, 26 vehicle overpasses

9 Toll Stations between Bukasa Junction and Mukono and (South) Junction Nyenga Junction and Njeru Junction

Project Achievements:

- i) Feasibility study and detailed engineering design completed
- ii) PPP Transaction Advisor procured
- iii) Procurement of civil works contractor commenced.
- iv) Funding from AfDB was secured

Planned activities for FY 2024/25

- 1) Procurement of 2 vehicles and 5 laptops for Project Implementation Unit (PIU)
- 2) Procurement of fuel provider for Project Implementation Unit (PIU)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	1.635	250.153	683.296

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	1.635	250.153	683.296
Total Excluding Arrears	1.635	250.153	683.296

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1278 Kampala-Jinja Expressway			
312131 Roads and Bridges - Acquisition	0.00	1,635,161.94	1,635,161.94
Grand Total	0.00	1,635,161.94	1,635,161.94
Total Excluding Arrears	0.00	1,635,161.94	1,635,161.94

Project : 1771 Land Acquisition Project II

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Along National Roads
Total Project Value (Billions)	1837.873
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2022
Completion Date:	6/30/2027
<u>Background:</u>	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The Works and Transport Sector, under which UNRA lies, is charged with achieving the objective of developing an adequate, reliable and efficient multi modal transport network in the country. UNRA's key interventions in this regard are to

- i) Maintain the national road network and
- ii) Construct new and rehabilitate old roads and bridges, which facilitate the primary growth sectors like tourism, mining and agriculture producing areas, and

Government does not own land or the corridors along which these roads are constructed. Therefore UNRA has to acquire land, mostly from the private individuals, yet the process of land acquisition is fraught with challenges like the rigid project budget mode which was in place and involved allocating budget for land acquisition separately for each project code under the Public Investment Plan (PIP).

This was premised on the need to maintain clear performance assessment and accountability lines based on the individual projects.

This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

Objectives:

- i) To ensure the Project Affected Persons (PAP) are compensated adequately and on time.
- ii) To ensure budget absorption under land acquisition line item which enhances the Country loan portfolio performance and hence the rating by the Development Partners
- iii) To ensure projects are implemented within the stipulated timelines to avoid nugatory expenditures that do arise from claims on due to delayed access to the Right Of Way (ROW).
- iv) To minimize impact of speculators who increase the market price and hence the cost per kilometer of roads since payments will be made promptly.

Expected Outputs:

- i) Timely compensation payments to PAPs which endears PAPs to Government
- ii) Increased absorption rate of funds allocated for land, which enhances the loan portfolio performance and hence the rating by the Development Partners
- iii) Faster acquisition of the road reserve ahead of civil works by enabling early compensations. iv) Minimized impact of speculators on the cost per kilometer since payments will be made promptly
- v) Minimized contractors claims for idle time due to land acquisition issues and hence reducing the cost of road construction vi) Reduced lawsuits and minimized litigation costs.

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

Project Achievements:

There has been a significant improvement in the efficient land budget absorption, prompt payment of the Project Affected Persons(PAPs) and completion of the projects within the stipulated timelines. This has reduced the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

Planned activities for FY 2024/25

I)Reconnaissance Visit II)Stakeholder and Community sensitization III)capturing of raw survey data and boundary opening IV)Capturing of raw valuation and household data V)Preparation of the strip map VI)Compiling of detailed valuation tables VII)Preparation of valuation report VIII)Identification, verification and disclosure IX)Preparation of payment batches X)Fresh survey of untitled land XI)Sub division of both mailo land and leasehold land XII)Titling XII) 552 Hectares of land for the infrastructure corridor acquired during FY 2024/25.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	150.000	150.000	180.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	150.000	150.000	180.000
Total Excluding Arrears	150.000	150.000	180.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1771 Land Acquisition Project II			
211102 Contract Staff Salaries	6,816,112.55	0.00	6,816,112.55

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 02 Land Use and Transport Planning

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1771 Land Acquisition Project II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.00	0.00	600,000.00
212101 Social Security Contributions	4,181,611.25	0.00	4,181,611.25
221002 Workshops, Meetings and Seminars	20,000.00	0.00	20,000.00
221006 Commissions and related charges	600,000.00	0.00	600,000.00
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	10,000.00
224010 Protective Gear	100,000.00	0.00	100,000.00
227004 Fuel, Lubricants and Oils	1,500,000.00	0.00	1,500,000.00
228002 Maintenance-Transport Equipment	1,220,135.48	0.00	1,220,135.48
342111 Land - Acquisition	134,952,140.72	0.00	134,952,140.72
Grand Total	150,000,000.00	0.00	150,000,000.00
Total Excluding Arrears	150,000,000.00	0.00	150,000,000.00

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1313 North Eastern Road-Corridor Asset Management Project

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Eastern and Northern Uganda
Total Project Value (Billions)	1229.557
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Start Date: 7/1/2014

Completion Date: 6/30/2024

Background:

This project was conceived to undertake the reconstruction/ rehabilitation of old paved road. The project intends to rehabilitate over 340km of old paved roads

Objectives:

- i)To improve the road condition of highway through rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

Expected Outputs:

340Km of highway corridor rehabilitated or reconstructed

Technical description of the project:

The existing old paved road is being Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7m wide carriageway and 2m wide shoulder on both sides

Project Achievements:

- i)Feasibility study and Detailed Engineering Designs were completed
- ii)Contractors for lot 1 &2 were procured and are already mobilized
- iii)The Contractor is undertaking monthly performance based routine maintenance activities as per contract
- iv)Rehabilitation and improvement works commenced on in November 2022 and are ongoing

Planned activities for FY 2024/25

1)30km equivalents rehabilitated on Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km) 2)12No of Monitoring and supervision reports produced 3)Payment of arrears for Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.600	3.947	4.289

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	206.250	0.000	0.000
Total Funding for Project	207.850	3.947	4.289
Total Excluding Arrears	207.850	3.947	4.289

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1313 North Eastern Road-Corridor Asset Management Project			
225204 Monitoring and Supervision of capital work	100,000.00	5,000,000.00	5,100,000.00
312131 Roads and Bridges - Acquisition	1,500,000.00	201,250,203.90	202,750,203.90
Grand Total	1,600,000.00	206,250,203.90	207,850,203.90
Total Excluding Arrears	1,600,000.00	206,250,203.90	207,850,203.90

Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Masaka City
Total Project Value (Billions)	89.303
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 16.6km of old paved roads.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Objectives:

(i) To improve the road condition of highway through rehabilitation.

(ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

Expected Outputs:

16.6 Km of highway corridor rehabilitated/ reconstructed

Technical description of the project:

The existing old paved road was Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

The rehabilitation works included pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.

The rehabilitation was designed for a design life of 15 years and Class II paved standard

Project Achievements:

i) The contract was signed on 18th September 2020 and commenced. ii) Rehabilitation of 7.3Km of highway corridor was substantially completed and DLP ended

Planned activities for FY 2024/25

1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.000	0.000	0.000
Total Excluding Arrears	3.000	0.000	0.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
312131 Roads and Bridges - Acquisition	3,000,000.00	0.00	3,000,000.00
Grand Total	3,000,000.00	0.00	3,000,000.00
Total Excluding Arrears	3,000,000.00	0.00	3,000,000.00

Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Wakiso, Mukono and Buikwe districts

Total Project Value (Billions) 82.023

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 72km of old paved roads.

Objectives:

(i)To improve the road condition of highway through reconstruction or rehabilitation.

(ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

(iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

72Km of highway corridor rehabilitated

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Project Achievements:

i)The contract was signed on 23rd June 2021 and civil works commenced on 21st July, 2021.

ii)Mobilization of plant and equipment is complete.

iii)Physical progress as at end of April 2024 was 51.19%

Planned activities for FY 2024/25

1)8km equivalents rehabilitated. 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.000	10.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.000	10.000	0.000
Total Excluding Arrears	10.000	10.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
312131 Roads and Bridges - Acquisition	10,000,000.00	0.00	10,000,000.00
Grand Total	10,000,000.00	0.00	10,000,000.00
Total Excluding Arrears	10,000,000.00	0.00	10,000,000.00

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Mityana and Mubende Districts</i>
Total Project Value (Billions)	<i>395.248</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/23/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 100km of old paved roads.

Objectives:

- i)To improve the road condition of highway through reconstruction or rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

100Km of highway corridor rehabilitated/ reconstructed

Technical description of the project:

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Project Achievements:

- i)Contract for civil works was signed on 04th January 2021 and commenced on 15 April 2021 ii)Physical progress as at end of April 2024 was 27.51%

Planned activities for FY 2024/25

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

1)15km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 3)12No of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	21.000	36.525	32.254
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	21.000	36.525	32.254
Total Excluding Arrears	21.000	36.525	32.254

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	1,000,000.00
312131 Roads and Bridges - Acquisition	20,000,000.00	0.00	20,000,000.00
Grand Total	21,000,000.00	0.00	21,000,000.00
Total Excluding Arrears	21,000,000.00	0.00	21,000,000.00

Project : 1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Pakwach and Nebbi Districts
Total Project Value (Billions)	104.554
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/28/2025

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 33km of old paved roads.

The existing paved road has an average lane width of 3.5m and variable shoulder widths of 1.0m to 1.5m both sides. The entire road link generally exhibits cracks, aggregate loss, bleeding, failed patches, pumping, potholes, edge drops and edge breaks which signify structural deficiency of the existing pavement. There are some few isolated sections of the carriage way that seem visually sound however they have also started exhibiting signs of failure deformation. The road has 3 bridge structures which are still structurally sound.

Rehabilitation of Alwii Nebbi Road is intended to preserve the road asset from full deterioration, restore the road user benefits that include improved access to services, improved driving comfort, speed, safety and lower the vehicle operating costs. If rehabilitation is not timely undertaken, the result will be high road maintenance costs, high vehicle operating costs and long travel times.

Objectives:

- i)To improve the road condition of highway through reconstruction or rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

33Km of highway corridor rehabilitated

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

The works will include rehabilitation of the 33km road and rehabilitation or reconstruction of 2.3km town roads in Pakwach Town (Wamara Road 0.905km and Jobbi Road (1.38km) and 2km town roads in Nebbi town (Paidha Ariendera road (0.2km), Nyipir Ringa Road (0.45km), Arua rd OB Guest House (0.14km), Nyacara East, West and to Bridge (0.37km), To Pithua Road (0.16km), Administration Uringi Road (0.16km), Paidha Road Afard Building (0.09km), Market Square(0.25km) and Juma Ali, Pakwach Uringi Road (0.16km). The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.

Project Achievements:

- i)The contract was signed on 22nd June 2021 and civil works commenced on 18th October, 2021.
- ii)Mobilization was completed on 18th January 2022
- iii)Physical progress as at end of April 2024 was 50.18%

Planned activities for FY 2024/25

1)7.8km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads 2)12No of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	11.000	60.000	90.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	11.000	60.000	90.000
Total Excluding Arrears	11.000	60.000	90.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	1,000,000.00
312131 Roads and Bridges - Acquisition	10,000,000.00	0.00	10,000,000.00
Grand Total	11,000,000.00	0.00	11,000,000.00
Total Excluding Arrears	11,000,000.00	0.00	11,000,000.00

Project : 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Masaka and Kyotera Districts
Total Project Value (Billions)	629.873
Internal Rate of Investment (IRR):	23.5
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	126.19
Start Date:	7/1/2024
Completion Date:	6/30/2029
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The Masaka Mutukula Road (89.5km) is an existing class II paved road located in Central Uganda in Buganda sub region traversing through Masaka and Kyotera districts.

The existing road starts from the roundabout along Masaka Mbarara Bypass and the Masaka Mbarara road through Bukora to Mutukula at the border point with Tanzania. The road is a critical section along the Central Corridor which connects Uganda to Tanzanias seaport of DaresSalaam via Bukoba Isaka Dodoma DaresSalaam. The road forms the last link of the Central Corridor (EA Corridor 2) that links with the Northern Corridor (EA Corridor 1) at Masaka.

The road traverses through a flat to gently rolling terrain.

The existing bituminous road section between Masaka and Kyotera was last rehabilitated in 1997 and the section between Kyotera and Mutukula was upgraded to bitumen standard in 1996. The existing road is currently in poor condition and has reached the end of its design life as evidenced by the poor riding quality and extensive patching carried out through maintenance.

The existing carriageway width for both sections varies from 7m to 9m. In trading centres/ built up areas the width varies from 7m to 9m and in rural area the width is 7m. The shoulders on both sides of the road vary between 1.5 to 2.0m.

Objectives:

- i)To improve the road condition of highway through reconstruction/ rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

89.5Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

The Masaka Mutukula Road (89.5km) will be reconstructed to Class 1b paved (carriage way width of 3.5m, two lanes, 2m shoulders on both sides and 11.m road width with Asphalt Concrete Surfacing.

A realignment has been proposed at CH 67.700 at the upstream side of the existing Bukora river bridge. The proposed realignment traverses through a greenfield, crosses the Bukora River, traverses through a greenfield and joins the existing road at CH 69.300.The length of realignment is 1.6km and the new bridge will be placed about 20m from the existing bridge.

The proposed road side facilities include provision of parking lanes at trading centres, pavement marking and road signage for the entire length of the project road, speed humps, provision of guard rails at high embankment locations.

Provision of lighting will be considered for Masaka urban stretch for length of 2.65km, Kalisizo urban stretch for a length of 1.57km, Kyotera for a length of 1.95km and Mutukula for a length of 0.78km.

A road side station will be constructed at CH 85.700.

Project Achievements:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

i) Feasibility Study and Detailed Engineering Design for the Reconstruction of Masaka Mutukula road (89.5km) was completed in April 2020.

ii) Contract for the reconstruction of Masaka Mutukula road (89.5km) was awarded on 15th May 2024.

Planned activities for FY 2024/25

1) 20km equivalents reconstructed on Masaka-Mutukula road (89.5Km) 2) 12 No of Monitoring and supervision reports produced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.020	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.020	0.000	0.000
Total Excluding Arrears	0.020	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)			
225204 Monitoring and Supervision of capital work	20,000.00	0.00	20,000.00
Grand Total	20,000.00	0.00	20,000.00
Total Excluding Arrears	20,000.00	0.00	20,000.00

Project : 1818 Rehabilitation of Matugga-Kapeeka Road (42km)

Implementing Agency:

113 Uganda National Roads Authority (UNRA)

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Wakiso, Luwero and Nakaseke Districts

Total Project Value (Billions)

0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	26.7
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	140.605
<i>Start Date:</i>	7/1/2024
<i>Completion Date:</i>	6/30/2029

Background:

Matugga Semuto Kapeeka Road (41km) is an existing class III Paved road located in the Central region of Uganda traversing through Wakiso, Luwero, and Nakaseke Districts.

The road starts at Matugga off Kampala Bombo Luweero Gulu Highway about 15km from Kampala. The road passes through Semuto town at CH 29.00 to 30.00 and ends at Kapeeka roundabout connecting to the terminal end of Butalangu Kapeeka Road, Nakaseke Kapeeka road and Kituuma Singo Barracks Kapeeka road. These roads are also proposed for upgrading during the NDPIV period. The road connects to a number of towns and trading centres including Sanga, Gombe, Kavule, Kiweebwa, Kalasa, Kanyanda, Mawale, Semuto, Kikondo, Kabeere and Kapeeka.

At CH 26.500, the road is joined by the Kakiri Danze Mawale Road. This road is being upgraded to paved standard using probase technology and provides a shorter connection to Kampala Busunju Kiboga Hoima Highway at Kakiri.

Upgrading this road to paved standard was completed in 2011 as a pilot project for the demonstration of innovative technologies for construction of low traffic volume roads. The existing paved road has an average carriageway width of 5.6m and variable shoulder widths of 1.0m to 2.0m on both sides.

Upgrading this road involved construction of 16 pavements (research) trial sections each of which is 350m long and comprising various types of subbase, base course and different forms of surfacing. The pavement trial sections were built between CH 19.400 and CH 25.750, where the rolling terrain and geology are relatively uniform.

Objectives:

- i)To improve the road condition of highway through reconstruction/ rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

41Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Rehabilitation of Matugga Semuto Kapeeka Road (41Km) is aimed at extending the service life of existing road asset by restoring the road pavement to acceptable services levels.

The works will include rehabilitation of the 41Km road. The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage. Trial sections that completely failed will be constructed.

Project Achievements:

- i) Feasibility Study and Detailed Engineering Design was completed in December 2021.
- ii) The contract for civil works was signed on 5th October 2023 and commenced on 1st November 2023. Cumulative Physical progress as at end of April 2024 was 4.10%.

Planned activities for FY 2024/25

- 1) 12(No.) of Monitoring and supervision reports produced. 2) 6.4km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km)

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.050	0.000	0.000
Donor Funding for Project	0.000	263.433	246.516
Total Funding for Project	15.050	263.433	246.516
Total Excluding Arrears	15.050	263.433	246.516

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1818 Rehabilitation of Matugga-Kapeeka Road (42km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	15,000,000.00

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	15,050,000.00	0.00	15,050,000.00
Total Excluding Arrears	15,050,000.00	0.00	15,050,000.00

Project : 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mityana, Kiboga, Kyankwanzi, and Hoima districts
Total Project Value (Billions)	309.073
Internal Rate of Investment (IRR):	20
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	204.453
Start Date:	7/1/2024
Completion Date:	6/30/2029

Background:

Busunju Kiboga Hoima Road (146.5km) is an existing class II paved road in Ugandas central region that traverses through the Mityana, Kiboga, Kyankwanzi, and Hoima districts.

The road starts at Busunju town at the terminal end of Kampala Busunju section. The road then traverses through the towns of Bukomero, Lwamata, Kiboga, and Bukwiri. It terminates in Hoima town, connecting to the Masindi Hoima road, Hoima Kyenjojo road and Hoima Butiaba Wanseko roads.

The existing paved road has an average lane width of 3.5m and variable shoulder widths of 1.0m to 1.5m on both sides. The road wearing course exhibits some defects, including cracks, aggregate loss, bleeding, failed patches, potholes, edge drops, and edge breaks, which signify structural deficiency of the existing pavement wearing course.

Upgrading of this road from gravel to paved standard was completed in 2007. The road was upgraded with double bituminous surface dressing. The road has since never received major Rehabilitation intervention except for routine maintenance, which usually involves desilting culverts and drains, trimming grass, road sign repairs, guard rail repairs, and pothole repairs, among many others.

Objectives:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

- i)To improve the road condition of highway through reconstruction/ rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

145Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

Rehabilitation of Busunju Kiboga Hoima Road (146.5Km) is aimed at extending the service life of existing road asset by restoring the road pavement to acceptable services levels.

The works will include rehabilitation of the 146.5Km road. The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.

Project Achievements:

- i)Feasibility Study and Detailed Engineering Design was undertaken for the project road and completed in May 2021.
- ii)Civil works contract was signed on 24 March 2023 and commenced on 10 May 2023. Cumulative Physical Progress by end of April 2024 was 1.68%.

Planned activities for FY 2024/25

- 1)12No of Monitoring and supervision reports produced 2) 20km equivalents rehabilitated on Busunju-Kiboga-Hoima

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.050	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	15.050	0.000	0.000
Total Excluding Arrears	15.050	0.000	0.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	15,000,000.00
Grand Total	15,050,000.00	0.00	15,050,000.00
Total Excluding Arrears	15,050,000.00	0.00	15,050,000.00

Project : 1820 Rehabilitation of Karuma-Pakwach Road (106km)

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Nwoya and Pakwach Districts</i>
Total Project Value (Billions)	<i>226.06</i>
Internal Rate of Investment (IRR):	<i>33</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>164.002</i>
Start Date:	<i>7/1/2024</i>
Completion Date:	<i>6/30/2029</i>
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Karuma Pakwach road (106 Km) is an existing class II Paved road located in the West Nile region of Uganda and traverses the two districts of Nwoya and Pakwach. The road starts at the junction along the Kampala Gulu highway and continues 106 Km to the end of the major bridge in Pakwach town.

The Karuma Pakwach road is functionally a class A international trunk road linking Uganda to South Sudan and the Democratic Republic of Congo (DRC).

Karuma Agung road section was upgraded from gravel to paved standard in 2006 while Agung Pakwach section was upgraded in 2007. The upgrading of Karuma Agung involved the construction of a double bitumen surface treatment, 200mm of a crushed rock base and 200mm of crushed rock subbase on top of the subgrade while Agung to Pakwach involved the construction of a double bitumen surface treatment, 200mm of a crushed rock base and 200mm lime stabilized subbase on top of the subgrade.

The section from Km 43.600 to Km 106.000 (Agung to Pakwach) has defects that are widely spread over the entire section of the road. These defects include cracks, aggregate loss, bleeding, failed patches, pumping, potholes, edge drops, and edge breaks which signify structural deficiency of the existing pavement.

Objectives:

- i)To improve the road condition of highway through reconstruction/ rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

105 Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The works will include rehabilitation of the existing paved road to Class II paved standard with Asphalt Wearing Course for a design life of 15 Years and T7 traffic class.

Service lanes were proposed for Agung, Olwiyo and Purongo towns to segregate through traffic and circulating traffic in the towns.

The proposed pavement structure is

- i)50mm of continuous graded asphalt (AC 40)
- ii)200mm of new crushed stone base (CRR coarse type)
- iii)200mm of sub base comprised of reworking the existing DBST wearing course and existing CRR base and treatment with 2% cement
- iv)The rest of the existing pavement layers will remain intact.

The design philosophy adopted aimed to retain as many existing drainage structures as possible and add interventions (including up to total replacement) of those structures that are significantly hydraulically incapacitated.

comprehensive road safety features were built into the design of the works, such as improved alignments, facilities for cyclists, pedestrians, bus bays, safety barriers, appropriate and sufficient traffic signage and road marking, improved junction designs among others.

Project Achievements:

- i)Feasibility Study and Detailed Engineering Design of the Karuma Pakwach Road (106 km) Road completed in 2016. Design review and update of the economic analysis was completed in October 2023.
- ii)Civil works contract for Olwiyo Pakwach Road was signed on 22nd December 2021 and commenced on 01st July 2022. Cumulative Physical Progress achieved as at the end of April 2024 was 23.54%.
- iii)Civil works contract for Karuma Olwiyo (43.5 km) was signed on 14th March 2023 and commenced on 1st December 2023. Cumulative physical progress achieved in April was 0.14%

Planned activities for FY 2024/25

- 1)6.3km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km)
- 2)12No of Monitoring and supervision reports produced
- 3)5.2km equivalents rehabilitated on Karuma-Olwiyo road (52km)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.050	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	15.050	0.000	0.000
Total Excluding Arrears	15.050	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1820 Rehabilitation of Karuma-Packwach Road (106km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	15,000,000.00
Grand Total	15,050,000.00	0.00	15,050,000.00
Total Excluding Arrears	15,050,000.00	0.00	15,050,000.00

Project : 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kampala, Wakiso, Mpigi, Butambala, Kalungu and Masaka districts
Total Project Value (Billions)	191.421
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2024
Completion Date:	6/30/2029
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Kampala Masaka road (A002 Link01 05) is an existing paved Class A National Road located in Central Uganda traversing through Kampala, Wakiso, Mpigi, Butambala, Kalungu and Masaka districts. This road is part of the Northern Corridor Route that commences at Kibuye (in Kampala) through Busega, to Masaka Bypass a distance of 128Km from Kampala. The road then continues to Mbarara, Ntungamo, Kabale and finally to Katuna, on the Uganda/Rwanda Border. This makes the road an international route that is used by international traffic to Rwanda, Tanzania, Burundi and Democratic Republic of Congo.

The Kampala Masaka Road was upgraded from gravel to paved standard in 1963. Over the years, numerous periodic and routine maintenance activities have been carried out on the road. However, in 2009, the Government of Uganda financed a major rehabilitation of the road to improve performance, which included the upgrading and the widening of the existing class I road to a 7.0m carriageway (with 2.0m shoulders) to accommodate higher traffic and higher axle load levels. The rehabilitation was completed in 2013.

In recent months and particularly, in the month of May 2023, the project area received above normal torrential rains, that generated above normal storm water flows across the rivers in the region. As a consequence of the high storm water flows, the Kampala Masaka road was battered by overflowing rivers, leading to the flood damage across various sections of Kampala Masaka road. The flooding caused major disruption across the region, eroding not only various national roads, but also the washing away of wetland vegetation, gardens, and causing damage to Katonga Bridge, Lwera swamp and Kalandazi swamp sections in the process. The washing away of these sections led to the inability of the public to utilize the road, as the road got damaged and washed away at a number of sections.

Objectives:

- i)To improve the road condition of highway through reconstruction/ rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

15.8 Km of highway corridor rehabilitated (reconstructed).

Design and Build for Katonga Bridge (2.7km), Lwera Swamp (11.6km) and Kalandazi Swamp (1.5km).

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Broadly the Contractor shall undertake construction of the agreed road and bridge works and prepare as built drawings.

- i)Construction of the roadway,
- ii)Constructing bridges and culverts
- iii)Constructing pavement including swamp treatments
- iv)Constructing all surface and sub surface drainage
- v)Pavement Markings and Erecting Traffic Signs
- vi)Product warranties
- vii)Other ancillary works, etc.

Project Achievements:

- i)Contract for Emergency Reconstruction of Selected Sections along Kampala Masaka Road damaged by Floods under Design and Build for Katonga Bridge (2.7km), Lwera Swamp (11.6km) and Kalandazi Swamp (1.5km) was signed on 8th January 2024.

Planned activities for FY 2024/25

- 1)4km equivalentents rehabilitated on Kampala-Masaka Road 2)12No of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.040	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.040	0.000	0.000
Total Excluding Arrears	0.040	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road			
225204 Monitoring and Supervision of capital work	40,000.00	0.00	40,000.00

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 04 Transport Asset Management

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	40,000.00	0.00	40,000.00
Total Excluding Arrears	40,000.00	0.00	40,000.00

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 0265 Atiak-Moyo-Afoji

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Amuru, Adjumani and Moyo districts</i>
Total Project Value (Billions)	<i>226.342</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2003</i>
Completion Date:	<i>6/30/2024</i>

Background:

The Government of the Republic of Uganda identified the need to Upgrade Atiak Moyo Afoji (104 Km) road so as to promote an efficient and effective transport in the west Nile region.

Objectives:

- 1)To provide an adequate and suitable road link between Atiak, Adjumani Moyo and the Sudan border for efficient and effective transport services
- 2)To improve the road condition of highway through upgrading of the existing gravel road.
- 3)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- 4)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

104Km equivalents of highway corridor constructed

Technical description of the project:

The existing gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway

Project Achievements:

1) Civil Works Contract for Atiak Laropi (66km) road section was signed on 13th January 2020 and the works contract commenced on 1 June 2020

2) The April 2024 physical progress stands at 90%

Planned activities for FY 2024/25

1) Payment of Final Account and retention for Atiak-Laropi road (66km) 3) 2km equivalents constructed on Nyimur-Bibia road (41km)

4) 12(No.) of Monitoring and supervision reports produced 5) 6km equivalents constructed on Atiak-Laropi road (66km)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.000	2.800	0.200
Donor Funding for Project	36.885	0.000	0.000
Total Funding for Project	38.885	2.800	0.200
Total Excluding Arrears	38.885	2.800	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
0265 Atiak-Moyo-Afoji			
225204 Monitoring and Supervision of capital work	300,000.00	500,000.00	800,000.00
312131 Roads and Bridges - Acquisition	1,700,000.00	36,385,476.18	38,085,476.18

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	2,000,000.00	36,885,476.18	38,885,476.18
Total Excluding Arrears	2,000,000.00	36,885,476.18	38,885,476.18

Project : 0267 IMPROVEMENT FERRY SERVICES.

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Ssejemba John Bosco, Director Roads Infrastructure Protection
Location:	Across River Nile, Lake Kyoga, Lake Albert, Lake Bunyonyi and Lake Victoria
Total Project Value (Billions)	150
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2003
Completion Date:	6/30/2025

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, across lake Bunyonyi, across lake Albert and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso.

Objectives:

- 1)To improve ferry services through provision of new ferries and maintaining the existing fleet and improving ferry landing sites.
- 2)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- 3)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

- 1)Procurement and delivery of Rescue Boats
- 2)Rehabilitation of old Ferries
- 3)Construction of new ferries and Permanent Landing sites

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

120 ton ferries with capacity to carry about 300 passengers and 14 vehicles. It requires about 300 to 400 H

Project Achievements:

- 1) Rehabilitation of old Bukakata Ferry was completed
- 2) Construction of Sigulu Ferry was completed
- 3) Construction of temporary and Permanent Landing sites commenced and is ongoing
- 4) Construction of Buyende Kagwara Kaberamaido (BKK) Ferries is ongoing with a progress of 77% as of April 2024
- 5) Construction of Lake Bunyonyi Ferries is ongoing with a progress of 5% as of April 2024

Planned activities for FY 2024/25

1) 15% of Ferry works completed for Lake Bunyonyi Ferries Equipment. 2) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries. 3) 20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed 4) Payment for 95,156 litres of fuel for Ferries 5) 12 (No) of Monitoring and Supervision reports produced 6) Payment for equipment for Ferry Operations. 7) Payment of accumulated arrears on landing sites for Wanseko and Bugala-Bubembe-Bunyama (BBB). 8) Payment of insurance for equipment 9) Payment for Lease of two (2) vehicles.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.601	12.000	12.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	6.601	12.000	12.000
Total Excluding Arrears	6.601	12.000	12.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
0267 IMPROVEMENT FERRY SERVICES.			
225203 Appraisal and Feasibility Studies for Capital Works	70,000.00	0.00	70,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
226001 Insurances	1,718,000.00	0.00	1,718,000.00
227004 Fuel, Lubricants and Oils	550,000.00	0.00	550,000.00
228002 Maintenance-Transport Equipment	162,684.73	0.00	162,684.73
312131 Roads and Bridges - Acquisition	2,000,000.00	0.00	2,000,000.00
312211 Heavy Vehicles - Acquisition	2,000,000.00	0.00	2,000,000.00
Grand Total	6,600,684.73	0.00	6,600,684.73
Total Excluding Arrears	6,600,684.73	0.00	6,600,684.73

Project : 1040 Kapchorwa - Suam Road

Implementing Agency:

113 Uganda National Roads Authority (UNRA)

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Kapchorwa, Bukwo, kween and Bulambuli Districts

Total Project Value (Billions)

365.448

Internal Rate of Investment (IRR):

0

Cost Benefit Analysis (CBA):

0

Net Present Value (NPV):

0

Start Date:

7/1/2010

Completion Date:

6/30/2025

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.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road from Kapchorwa to Suam border with Kenya.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

85km of existing gravel road upgraded to Class 2 paved standard

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.

Project Achievements:

Civil Works contract was signed on 7 May 2018 and Physical works commenced on 1 October 2018.

Physical progress at end of April 2024 was 99% and project was substantially completed and under DLP

Planned activities for FY 2024/25

- 1) Payment of Final Account and retention for Kapchorwa-Suam road (77km)
- 2) Payment of arrears for Kapchorwa-Suam road (77km)
- 3) Payment of Withholding Tax for supervision consultant for Kapchorwa-Suam road (77km)
- 4)9(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.700	0.000	0.000
Donor Funding for Project	28.139	0.000	0.000
Total Funding for Project	31.839	0.000	0.000
Total Excluding Arrears	31.839	0.000	0.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1040 Kapchorwa - Suam Road			
225204 Monitoring and Supervision of capital work	700,000.00	1,500,000.00	2,200,000.00
312131 Roads and Bridges - Acquisition	3,000,000.00	26,638,855.25	29,638,855.25
Grand Total	3,700,000.00	28,138,855.25	31,838,855.25
Total Excluding Arrears	3,700,000.00	28,138,855.25	31,838,855.25

Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kiryandongo, Masindi, Hoima, Kibale and Kyenjojo districts
Total Project Value (Billions)	373.806
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	1/31/2014
Completion Date:	6/30/2025

Background:

This project is intended to facilitate the evacuation of oil and gas and to boost agricultural production. The project starts from Kigumba on Kampala Gulu highway through Masindi, Hoima, and Kagadi to Kyenjojo town. It covers a distance of 240 km.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To facilitate the evacuation of oil and gas by upgrading Kigumba Masindi Hoima Kagadi Kyenjojo road.

Expected Outputs:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

240 km of existing gravel road upgraded to bitumen standard.

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

Project Achievements:

1) Bulima Kabwoya (66 km) Project attained substantial completion on 27 January 2021 and a Take Over Certificate was issued by the Engineer

2) Kigumba Bulima (69Km) Project was substantially completed on 27th October 2021

Planned activities for FY 2024/25

1) Payment of Final Account on Kyenjojo- Hoima-Masindi -Kigumba road 2)6(No.) of Monitoring and Supervision reports produced on Kyenjojo- Hoima-Masindi -Kigumba road 3)Substantial completion of the construction of a market in Kigumba.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.250	0.000	0.000
Donor Funding for Project	6.464	0.000	0.000
Total Funding for Project	11.714	0.000	0.000
Total Excluding Arrears	11.714	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1041 Kyenjojo- Hoima-Masindi -Kigumba road			
225204 Monitoring and Supervision of capital work	250,000.00	0.00	250,000.00
312131 Roads and Bridges - Acquisition	5,000,000.00	6,464,331.61	11,464,331.61
Grand Total	5,250,000.00	6,464,331.61	11,714,331.61

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	5,250,000.00	6,464,331.61	11,714,331.61

Project : 1176 Hoima- Wanseko Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Bunyoro sub region
Total Project Value (Billions)	2500
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2010
Completion Date:	6/30/2024

Background:

This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel roads to bitumen standard. The roads link Hoima City and Masindi town to Butiaba Port and Wanseko ferry landing site on Lake Albert.

Objectives:

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv) To facilitate the evacuation of oil and gas from Bunyoro sub region

Expected Outputs:

660 Km of road designed

660km of gravel road upgraded to bitumen standard

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The existing gravel roads will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Project Achievements:

- 1)Package 2 was substantially completed on 25th May 2022 and is under DLP
- 2)Package 3 was substantially completed and is now under DLP
- 3)Packages 1, and 5 commenced civil works with progresses of 99.82%, and 84.94% respectively as of April 2024.
- 3)Packages 4 contract was signed on 12th September 2022 and awaits the conclusion of financing arrangements by MoFPED.
- 4)Package 6B commercial contract was signed on 29th March 2023 and awaits the conclusion of financing arrangements by MoFPED
- 5)Package 6A commercial contract was signed on 13th February 2024 and awaits the conclusion of financing arrangements by MoFPED

Planned activities for FY 2024/25

1) Payment of Final Account for town roads on Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) Payment of Final Account for town roads on Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 3)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km) 4)11.2km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Access roads to Kinyara sugar factory (8km) and 3.2km of airport road 6)12(No.) of Monitoring and Supervision reports produced 7)5km equivalents constructed on Critical Oil Road Package 6A - Design and Build of Upgrading of Kabwoya-Buhuka Road(43Km) 8)5km equivalents constructed on Critical oil road Package 6B - Design and Build of Upgrading of Karugutu -Ntoroko road(56.5km), link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	22.000	22.900	0.000
Donor Funding for Project	57.038	613.015	325.198
Total Funding for Project	79.038	635.915	325.198
Total Excluding Arrears	79.038	635.915	325.198

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1176 Hoima- Wanseko Road			
225204 Monitoring and Supervision of capital work	2,000,000.00	0.00	2,000,000.00
312131 Roads and Bridges - Acquisition	20,000,000.00	57,038,220.10	77,038,220.10
Grand Total	22,000,000.00	57,038,220.10	79,038,220.10
Total Excluding Arrears	22,000,000.00	57,038,220.10	79,038,220.10

Project : 1274 Musita-Lumino-Busia/Majanji Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Iganga, mayuge, Namayingo, Busia and Tororo districts
Total Project Value (Billions)	136.857
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2014
Completion Date:	6/30/2026

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.
- iii)To improve the road condition of highway through upgrading of the existing gravel road.

Expected Outputs:

44 km of gravel road upgraded to bitumen standard

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

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.

Project Achievements:

- 1) Musita Lumino Busia/ Majanji road (140km) was substantially completed
- 2) Civil works contract for Tororo Busia road (27km) was signed on 24th December 2021 and works commenced on 01st June 2022. Physical progress achieved by end of April 2024 was 54.17%

Planned activities for FY 2024/25

- 1) 7.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). 3) 12(No.) of Monitoring and supervision reports produced.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.050	20.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.050	20.000	0.000
Total Excluding Arrears	10.050	20.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1274 Musita-Lumino-Busia/Majanji Road			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
312131 Roads and Bridges - Acquisition	10,000,000.00	0.00	10,000,000.00
Grand Total	10,050,000.00	0.00	10,050,000.00
Total Excluding Arrears	10,050,000.00	0.00	10,050,000.00

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1277 Kampala Northern Bypass Phase 2

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Kampala City Council Authority and Wakiso district</i>
Total Project Value (Billions)	<i>545.668</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2014</i>
Completion Date:	<i>6/30/2026</i>

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:

- i) To reduce traffic congestion by diverting transit traffic away from the city centre.
- ii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

17 km of 2 lane carriageway with 5 grade separated junctions.

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

Project Achievements:

- 1) The Contractor commenced civil works on 14 July 2014 and Cumulative progress by end of April 2024 was 100%.
- 2) The project was substantially completed on 22 October 2021 and is under DLP

Planned activities for FY 2024/25

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

1)Payment of arrears for phase 2 of Kampala Northern Bypass and for the periodic maintenance of Kampala Northern Bypass Phase 1 (21Km). .2) 5km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) 3)Substantial completion of works and commencement of DLP for Kampala Northern Bypass Phase 1 (21Km). 4)9(No.) of Monitoring and supervision reports produced.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	7.000	10.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.000	10.000	0.000
Total Excluding Arrears	7.000	10.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1277 Kampala Northern Bypass Phase 2			
312131 Roads and Bridges - Acquisition	7,000,000.00	0.00	7,000,000.00
Grand Total	7,000,000.00	0.00	7,000,000.00
Total Excluding Arrears	7,000,000.00	0.00	7,000,000.00

Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Wakiso District
Total Project Value (Billions)	222.487
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 0

Start Date: 7/1/2014

Completion Date: 6/30/2024

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 Kira Kasangati Matugga Wakiso to Nsangi towns.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To reduce traffic congestion on the major roads leading to the city centre

Expected Outputs:

- i)Detailed Road design
- ii)21km of gravel road upgraded to bitumen standard

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

Project Achievements:

Civil Works Contract for Kira Kasangati mattuga section was signed on 11th September 2020 and progress by end of April 2024 was 46.22%

Planned activities for FY 2024/25

1)6km equivalentents constructed on Kira-Kasangati-Matugga road 2)Payment of arrears for Kira-Kasangati-Matugga road 3)12(No.) of Monitoring and supervision reports produced.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	16.000	10.000	5.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	16.000	10.000	5.000
Total Excluding Arrears	16.000	10.000	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	1,000,000.00
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	15,000,000.00
Grand Total	16,000,000.00	0.00	16,000,000.00
Total Excluding Arrears	16,000,000.00	0.00	16,000,000.00

Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kampala Capital city Authority and Wakiso district
Total Project Value (Billions)	258.823
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2014
Completion Date:	6/30/2026
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

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 improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

28km of gravel road upgraded to paved standard

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

Project Achievements:

Contract was signed on 11 September 2020 and Physical progress by end of April 2024 was 38%

Planned activities for FY 2024/25

- 1) 3km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 2.0km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) 3)12(No.) of Monitoring and supervision reports produced 4)Operation and maintenance of Kampala Entebbe Expressway

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.800	10.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	15.800	10.000	0.000
Total Excluding Arrears	15.800	10.000	0.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
225204 Monitoring and Supervision of capital work	800,000.00	0.00	800,000.00
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	15,000,000.00
Grand Total	15,800,000.00	0.00	15,800,000.00
Total Excluding Arrears	15,800,000.00	0.00	15,800,000.00

Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Pallisa, Kumi, Kibuku and Budaka districts</i>
Total Project Value (Billions)	<i>146.193</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>1/31/2014</i>
Completion Date:	<i>6/30/2025</i>

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:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

19.7km of gravel town roads upgraded to bitumen standard

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

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

Project Achievements:

1)Both sections of Tirinyi Pallisa Kumi (67Km) and Pallisa Kamonkoli (44Km) were substantially completed and are under DLP
2)Contract for Upgrading Of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km) was signed on 24th April 2023 and commencement was issued on 15th June 2023. Physical progress achieved by end of April, 2024 was 49.45%.

Planned activities for FY 2024/25

1)4km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 6(No) of Monitoring and supervision reports produced 3) Payment of arrears on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	20.040	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	20.040	0.000	0.000
Total Excluding Arrears	20.040	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
225204 Monitoring and Supervision of capital work	40,000.00	0.00	40,000.00
312131 Roads and Bridges - Acquisition	20,000,000.00	0.00	20,000,000.00
Grand Total	20,040,000.00	0.00	20,040,000.00
Total Excluding Arrears	20,040,000.00	0.00	20,040,000.00

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Rukungiri and Kanungu Districts</i>
Total Project Value (Billions)	<i>245.091</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2014</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rukungiri Kihhi Ishasah/Kanungu (from gravel to paved standard). This road connects to DR Congo and provides a route for tourists.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

78.5km of gravel road upgraded to class II bitumen standard

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

Project Achievements:

The contract for civil works was signed on 17th September 2018 and cumulative Physical progress as of April 2024 was 98.3%

Planned activities for FY 2024/25

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

1)Payment of Final Account for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)6(No) of Monitoring and supervision reports produced 3) Payment of arrears for Supervision consultant 4)1km equivalents constructed on Access road to Kihihi Airfield

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.700	0.000	0.000
Donor Funding for Project	16.619	28.539	57.517
Total Funding for Project	27.319	28.539	57.517
Total Excluding Arrears	27.319	28.539	57.517

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
225204 Monitoring and Supervision of capital work	700,000.00	1,500,000.00	2,200,000.00
312131 Roads and Bridges - Acquisition	10,000,000.00	15,119,231.51	25,119,231.51
Grand Total	10,700,000.00	16,619,231.51	27,319,231.51
Total Excluding Arrears	10,700,000.00	16,619,231.51	27,319,231.51

Project : 1319 Kampala Flyover

Implementing Agency:

113 Uganda National Roads Authority (UNRA)

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Kampala capital City Authority

Total Project Value (Billions)

290.851

Internal Rate of Investment (IRR):

0

Cost Benefit Analysis (CBA):

0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 0

Start Date: 7/1/2015

Completion Date: 6/30/2025

Background:

The Kampala Flyover Project is part of the Measures for Improvement of Traffic Flow within the Greater Kampala Metropolitan Area (GKMA) as proposed by the National Transport Master Plan (NTMP).

The Project provides linkage between multilane highways in line with GKMA Transport Study recommendation for Transit Oriented development. The project is a result of the realisation that efficient and reliable transport systems are crucial for Uganda in general and Kampala in particular to sustain high economic growth

Growth in services and manufacturing industries is going to put even more pressure on already saturated urban transport system in Kampala. The economic cost of lost time, lost opportunities, lost development, etc. is just too high to keep up with the status quo, thus the need for the project.

Objectives:

i) To mitigate traffic congestion and facilitate urban transportation in Kampala city, through construction of flyovers, widening of road and improvement of junctions in Kampala city, thereby contributing to sustainable economic and social development of Uganda, as well as to vitalization of logistics and transport across the neighboring countries.

Expected Outputs:

Construction of Flyover, underpasses, pedestrian bridges, street lighting, and traffic signals

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

- (i)Two(2) lane clock tower flyover approximately 600m long
- (ii)Kitgum House flyover, approximately 1,300m long
- (iii)Road widening including foot ways, cycle way and drainage (i.e Nsambya widened to 6 lanes from 4 lanes for approximately 600m, Mukwano road widened to 4 lanes from 2 lanes for approximately 1,500m and Gaba road widened to 4 lanes from 3 lanes for approximately 500m length
- (iv)Provison of 4 lane underpass at Nsambya junction of approximately 430m length (v)Provision of pedestrian bridges at Clock tower and shoprite junction
- (vi)Improvements of Shoprite, Clock tower, Nsambya, Hospital, Kibuli,Mukwano, Kitgum, Africana and Garden City Junctions
- (vii)Provision of Non motorized transport provisions such as foot ways cycle ways, pedestrian crossings, street lighting and traffic signals.

Project Achievements:

The project commenced on 4 May 2019 and cumulative Physical Progress as at end of April 2024 was 92.88%

Planned activities for FY 2024/25

- 1)Payment of Final Account for Kampala Flyover 2)DLP for Kampala Flyover 3)12(No) of Monitoring and supervision reports produced for Kampala Flyover 4)Payment of PAYE to staff under consultant for Kampala Flyover

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.583	0.000	0.000
Donor Funding for Project	69.206	162.025	163.270
Total Funding for Project	69.789	162.025	163.270
Total Excluding Arrears	69.789	162.025	163.270

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1319 Kampala Flyover			
211102 Contract Staff Salaries	343,000.00	0.00	343,000.00
225204 Monitoring and Supervision of capital work	240,000.00	3,000,000.00	3,240,000.00
312131 Roads and Bridges - Acquisition	0.00	66,206,373.73	66,206,373.73
Grand Total	583,000.00	69,206,373.73	69,789,373.73
Total Excluding Arrears	583,000.00	69,206,373.73	69,789,373.73

Project : 1320 Construction of 66 Selected Bridges

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Country wide on National Roads</i>
Total Project Value (Billions)	<i>234.8</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2026</i>

Background:

This project was initiated to address the growing need for new Bridges and reconstruction or 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:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

i)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market ii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
iii)To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network

Expected Outputs:

56 strategic Bridges constructed and or rehabilitated

Technical description of the project:

Construction of 3m to 6m span Bridges with concrete or steel beams across Rivers along the national roads network.

Project Achievements:

The following 22 bridges were substantially Completed and Defects Liability Period ended.

a)Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile

b)Kagandi and Dungulwa in Western Uganda

c)Ora 1, Ora 2, Awa & Olemika in Arua

d)Enyau Bridge in Arua

e)Aji and Ora Bridges in Nebbi

f)Sironko Bridge on Mbale Sironko Road, Chololo on Chosan Amudat road in Moroto, and Kibimba on Kampala Uganda/Kenya border (Malaba) road

g)Katunguru Bridge Repairs

h)Multi cell box culvert at Ajeleik

i)Jure Bridge On Atiak Adjumani Moyo Yumbe Manibe Road & Amou Bridge On Laropi Palorinya Obongi Road, In Moyo DLG

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

1)Completion of Defects Liability Period and payment of final accounts for the 22 bridges 2)Construct 15% of bridge works on each of the 30 bridges 3)Monitoring and supervision of bridge works

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	25.587	60.000	70.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	25.587	60.000	70.000
Total Excluding Arrears	25.587	60.000	70.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1320 Construction of 66 Selected Bridges			
225204 Monitoring and Supervision of capital work	180,000.00	0.00	180,000.00
228002 Maintenance-Transport Equipment	406,711.83	0.00	406,711.83
312131 Roads and Bridges - Acquisition	25,000,000.00	0.00	25,000,000.00
Grand Total	25,586,711.83	0.00	25,586,711.83
Total Excluding Arrears	25,586,711.83	0.00	25,586,711.83

Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Implementing Agency:

113 Uganda National Roads Authority (UNRA)

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Sironko, Bulambuli, Kween and Nakapiripirit districts

Total Project Value (Billions)

400

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2015
<i>Completion Date:</i>	6/30/2026

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 sub region.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

117Km of class (II) paved road

Technical description of the project:

Upgrading of 92km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course.

Project Achievements:

Civil Works Contract was signed on 7th November 2019 and Physical progress by end of April 2024 was 56.46%

Planned activities for FY 2024/25

1)28km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.130	0.100	2.000
Donor Funding for Project	76.051	19.026	0.000
Total Funding for Project	76.181	19.126	2.000
Total Excluding Arrears	76.181	19.126	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
225204 Monitoring and Supervision of capital work	130,000.00	3,000,000.00	3,130,000.00
312131 Roads and Bridges - Acquisition	0.00	73,050,960.14	73,050,960.14
Grand Total	130,000.00	76,050,960.14	76,180,960.14
Total Excluding Arrears	130,000.00	76,050,960.14	76,180,960.14

Project : 1402 Rwenkunya -Apac- Lira -Acholibur Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kiryandogo, Amolatar, Apac, Kole, Lira and Pader districts
Total Project Value (Billions)	753.863
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2016
Completion Date:	6/30/2025
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The project is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads/ developing and maintaining the roads to tourism, mining and agriculture producing areas

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

252.2km of road upgraded from gravel to paved standard

Technical description of the project:

Upgrading of 252.2km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

Project Achievements:

- i)Lot 1 (Rwenkanye Apac (90.9km)) Civil Works Contract was signed on 9th July 2020 and Physical progress by end of April 2024 was 41.95%
- ii)Lot 2 (Apac Lira Puranga (100.1km)) Civil Works Contract was signed on 7th August 2020 and Physical progress by end of April 2024 was 55.27%.

Planned activities for FY 2024/25

- 1)51km equivalent constructed on Rwenkanye-Apac-Lira-Puranga (191Km). 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.150	0.100	2.000
Donor Funding for Project	237.659	238.509	185.126
Total Funding for Project	237.809	238.609	187.126
Total Excluding Arrears	237.809	238.609	187.126

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1402 Rwenkunya -Apac- Lira -Acholibur Road			
225204 Monitoring and Supervision of capital work	150,000.00	3,536,400.00	3,686,400.00
312131 Roads and Bridges - Acquisition	0.00	234,122,850.43	234,122,850.43
Grand Total	150,000.00	237,659,250.43	237,809,250.43
Total Excluding Arrears	150,000.00	237,659,250.43	237,809,250.43

Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Soroti, Katakwi, Napak and Moroto districts</i>
Total Project Value (Billions)	<i>206.05</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2014</i>
Completion Date:	<i>6/30/2025</i>

Background:

Government under the National Road Development and Maintenance Plan (NRDMP) provided funds to carry out a detailed engineering design for the Upgrading of Soroti Katakwi Moroto Lokitanyala road to bitumen standard. The economic feasibility study, preliminary engineering and detailed engineering designs were undertaken and finalized by M/s ACE Consulting Engineers in March 2012. This study recommended upgrading the existing un surfaced road to a Class IIb bitumen standard with a carriageway width of 7m (two lanes) with a 1.5m wide shoulder on either side

Objectives:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

i)To improve the road condition of highway through upgrading of the existing gravel road.

ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

42km of gravel road upgraded from gravel to paved standard

Technical description of the project:

Upgrading of 192km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

Project Achievements:

- i)Civil works contract for Soroti Katakwi Akisim (100Km) commenced on 14th November 2016 and the project and the Town roads in Katakwi and Soroti were substantially completed and their performance certificate was issued.
ii)Civil works contract for Moroto Lokitanyala Road (42km) was signed on 12th February 2021 and Physical progress achieved by end of April 2024 was 80.04%

Planned activities for FY 2024/25

- 1)5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km). 2)Payment of arrears for Moroto-Lokitanyala Road (42km). 3)12(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	15.010	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	15.010	0.000	0.000
Total Excluding Arrears	15.010	0.000	0.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
225204 Monitoring and Supervision of capital work	10,000.00	0.00	10,000.00
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	15,000,000.00
Grand Total	15,010,000.00	0.00	15,010,000.00
Total Excluding Arrears	15,010,000.00	0.00	15,010,000.00

Project : 1404 Kibuye -Busega- Mpigi

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Wakiso and Mpigi districts
Total Project Value (Billions)	547.543
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2014
Completion Date:	6/30/2026
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Kampala Mpigi Expressway is part of the Northern Corridor, leading from the port of Mombasa in Kenya to Uganda, Burundi, the eastern regions of the Democratic Republic of Congo, and Rwanda, it also carries some traffic from and to Western Tanzania.

The existing road from Kibuye roundabout to Mpigi town has diminished capacity to carry existing traffic volumes resulting into high travel times, vehicle operating costs and high rate of accidents. The project would enhance Trade, commerce, industry, manufacturing, transport, agriculture, agro industry, dairy farming and ranching, flower farming, fishing, education and tourism.

The project would also provide integration with Kampala to Entebbe Highway(toll road), Kampala Southern Bypass, Kampala Bus Rapid Transit, Bukasa Port, Flyover project for Greater Kampala, expansion of the Northern Bypass, 2010 Greater Kampala Road Network and Transport Improvement

Objectives:

- i)To improve mobility along the congested southern and western corridors of Greater Kampala by diverting traffic from the existing road
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

32 km dual carriageway (2 to 4 lanes each direction, lane widths 3.7m) with 6 interchanges (grade separated junctions)

Technical description of the project:

- i)Dual carriageway (2 to 4 lanes each direction, lane widths 3.7m)
- ii)110km/hr design speed
- iii)6 interchanges (grade separated junctions).

Project Achievements:

Civil Works Contract was signed on 18th June 2019 and Cumulative physical progress, for Busega Mpigi expressway, as of end of April 2024 was 37.65%

Planned activities for FY 2024/25

- 1)12km equivalents constructed on Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant

Project Funding Allocations:

MTEF Projections

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.300	0.800	0.200
Donor Funding for Project	57.038	51.370	276.079
Total Funding for Project	57.338	52.170	276.279
Total Excluding Arrears	57.338	52.170	276.279

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1404 Kibuye -Busega- Mpigi			
225204 Monitoring and Supervision of capital work	300,000.00	3,000,000.00	3,300,000.00
312131 Roads and Bridges - Acquisition	0.00	54,038,220.10	54,038,220.10
Grand Total	300,000.00	57,038,220.10	57,338,220.10
Total Excluding Arrears	300,000.00	57,038,220.10	57,338,220.10

Project : 1490 Luwero - Butalangu Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Luwero and Nakaseke Districts
Total Project Value (Billions)	93.846
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2017
Completion Date:	6/30/2026
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The existing Luwero Butalangu Ngoma route is an 80.6 km Class C gravel road in Luwero and Nakaseke Districts. The entire section of the road is in a fairly poor condition characterized by presence of surface corrugations, potholes, rutting, inadequate drainage systems and an average carriageway width of less than 6m.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks iv)To promote equal access to social and economic development opportunities along the route

Expected Outputs:

29.6km existing gravel roadway upgraded to paved road

Technical description of the project:

Upgrading road to Class III bituminous Double Surface Dressing having a carriageway width of 7 meters and 1.5 m wide bituminous surfaced shoulders

Project Achievements:

- i)Design review was completed and procurement of civil works contractor is under bidding.
- ii) Acquisition of the right of way commenced and 76% of the entire road length has been acquired.
- iii)Civil Works Contract was signed on 6 April 2023 and commenced on 1 June 2023. Cumulative Physical progress as of April 2024 was 3.49%

Planned activities for FY 2024/25

1)9kms equivalentents constructed on Luwero-Butalangu. 2)12No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.050	3.000	4.000
Donor Funding for Project	39.394	4.338	0.000
Total Funding for Project	40.444	7.338	4.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	40.444	7.338	4.000
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Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1490 Luwero - Butalangu Road			
225204 Monitoring and Supervision of capital work	50,000.00	1,800,000.00	1,850,000.00
312131 Roads and Bridges - Acquisition	1,000,000.00	37,594,397.35	38,594,397.35
Grand Total	1,050,000.00	39,394,397.35	40,444,397.35
Total Excluding Arrears	1,050,000.00	39,394,397.35	40,444,397.35

Project : 1545 Kisoro-Mgahinga National Park Headquarters Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	South western Uganda
Total Project Value (Billions)	112.028
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2019
Completion Date:	6/30/2027

Background:

The selected roads for development under Bwindi Rwenzori Southwest tourism circuit are currently existing class C gravel roads situated in the southwestern region of Uganda in the districts of Kisoro, Kabale, Rubanda, Rukungiri and Kanungu.

The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.

ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

33.2km of gravel road upgraded to Paved road

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.

Project Achievements:

i)Procurement for civil works contractor commenced and is under evaluation ii)Feasibility study and Detailed engineering design completed in February 2019

iii)Civil works contract was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024.

Civil works commenced on 8th February 2024 and contractor is mobilizing.

Planned activities for FY 2024/25

1)10km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km)

2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	0.200	0.300
Donor Funding for Project	83.101	86.801	0.000
Total Funding for Project	83.151	87.001	0.300
Total Excluding Arrears	83.151	87.001	0.300

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1545 Kisoro-Mgahinga National Park Headquarters Road			
225204 Monitoring and Supervision of capital work	50,000.00	1,700,000.00	1,750,000.00
312131 Roads and Bridges - Acquisition	0.00	81,400,859.05	81,400,859.05
Grand Total	50,000.00	83,100,859.05	83,150,859.05
Total Excluding Arrears	50,000.00	83,100,859.05	83,150,859.05

Project : 1616 Retooling of Uganda National Roads Authority

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Brazza Kwesiga, Director Corporate Services

Location: UNRA HeadQuarters and stations

Total Project Value (Billions) 373.787

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Uganda National Roads Authority (UNRA) is responsible for the development and maintenance of the national road network. As part of the initiatives to deliver on this mandate, UNRA developed a strategy with clear targets for the short, medium and long term.

Achievement of the strategic goals is hinged on the organisation possessing adequate capacity to plan for, initiate, monitor and complete key activities. In its current state UNRA is not fully equipped to deliver on this mandate and runs the risk of failing to achieve the set targets.

This project is conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network.

Objectives:

- i)To Improve the UNRAs capacity to undertake physical works and preserve the completed road assets by acquiring Road maintenance equipment, Axle load equipment and other specialized equipment
- ii)To Improve staff performance and efficiency by providing a conducive work environment
- iii)To Improve the efficiency in storage, retrieval, analysis and dissemination of information in the day to day operations of the organization

Expected Outputs:

- i)To Improve the UNRAs capacity to undertake physical works and preserve the completed road assets by acquiring Road maintenance equipment, Axle load equipment and other specialized equipment
- ii)To Improve staff performance and efficiency by providing a conducive work environment

iii)To Improve the efficiency in storage, retrieval, analysis and dissemination of information in the day to day operations of the organization

Technical description of the project:

This project was conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network. This would involve the establishment of fit for purpose systems and procedures in pursuit of operating in a business like manner.

Project Achievements:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

- 1)Payment of Insurance for Vehicles Motor cycles ICT Core Equipment and Road Equipment was made
- 2)Purchase of Fuel Lubricants and Oils for UNRA Headquarters was undertaken
- 3)Renovation and reconstruction of UNRA station stores commenced
- 4)Motor Vehicle Repair and Maintenance was undertaken
- 5)Construction of accommodation for staff members in Hard to reach and Stay areas commenced
- 6)Procurement of equipment was made

Planned activities for FY 2024/25

- 1)Payment of Furniture & Fixtures 2)Payment for Repair and Maintenance of 1000 motor Vehicle 3)Purchase of ICT equipment and software licenses and solutions 4)Payment for motor vehicle Digital License plates for 996 vehicles (Lights, heavy and Motor cycles)

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	38.055	8.000	5.585
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	38.055	8.000	5.585
Total Excluding Arrears	8.667	8.000	5.585

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1616 Retooling of Uganda National Roads Authority			
228002 Maintenance-Transport Equipment	2,800,000.00	0.00	2,800,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312423 Computer Software - Acquisition	5,766,697.91	0.00	5,766,697.91
Grand Total	8,666,697.91	0.00	8,666,697.91
Total Excluding Arrears	8,666,697.91	0.00	8,666,697.91

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1656 Construction of Muko - Katuna Road (66.6 km)

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>South Western Uganda</i>
Total Project Value (Billions)	<i>250</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The selected roads for development under Bwindi Rwenzori Southwest tourism circuit are currently existing class C gravel roads situated in the southwestern region of Uganda in the districts of Kisoro, Kabale, Rubanda, Rukungiri and Kanungu.

The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

Objectives:

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

66.6 km of gravel road upgraded to Paved road

Technical description of the project:

The proposed project involves development interventions required to improve the transport infrastructure on Katuna Muko Kachwenkano Road (105km). The detailed technical interventions include

- i) Upgrading the Road from gravel to paved standard with 10m wide road way (7m carriageway and 1.5m shoulders).
- II) Improving drainage structures along the road alignment.
- III) Installation of road furniture for the safe and efficient operation along the road

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

i) Feasibility study and Detailed engineering design to be completed by April 2019 ii) Procurement for civil works contractor commenced and awaits the Bank's No Objection before its awarded

Planned activities for FY 2024/25

1) Procurement of contractor for Muko-Katuna Road (66.6 km)

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	0.000	10.000
Donor Funding for Project	24.912	85.274	198.892
Total Funding for Project	24.962	85.274	208.892
Total Excluding Arrears	24.962	85.274	208.892

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1656 Construction of Muko - Katuna Road (66.6 km)			
225204 Monitoring and Supervision of capital work	50,000.00	4,000,000.00	4,050,000.00
312131 Roads and Bridges - Acquisition	0.00	20,912,228.03	20,912,228.03
Grand Total	50,000.00	24,912,228.03	24,962,228.03
Total Excluding Arrears	50,000.00	24,912,228.03	24,962,228.03

Project : 1657 Moyo-Yumbe-Koboko road

Implementing Agency:

113 Uganda National Roads Authority (UNRA)

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Koboko, Yumbe and Moyo districts

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions) 430.264

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Koboko Yumbe Moyo Road is a 105km km gravel road situated in the Northern part of Uganda. The road connects the district headquarters of Koboko, Yumbe and Moyo districts. The terrain in the project area is generally rolling with gentle slopes with a number of major rivers but no permanent wetlands.

The road is located in West Nile region bordering the Democratic Republic of Congo and the Republic of Southern Sudan. These two countries are experiencing conflict situations that have caused displacement of a large number people. Many of the displaced people have crossed into Uganda and settled in the region. This influx of people has increased the stress on the local social services that have to serve both the displaced persons and the host communities. The project road provides access to a number of refugee settlements including Imvepi, Bidibidi, Lobule and Palorinya settlements. In addition to being an important link in the response to the refugee situation, the project road also facilitates cross border trade between Uganda, DRC, RSS and the Central African Republic and is an alternative route to access the town of Moyo which is separated from the rest of the country by the River Nile. Upgrading the road to bituminous standard will improve accessibility to the project influence area by providing an all weather overland link to Arua town which is the regional economic and political center. Improved access will greatly aid activities related to provision of services to the displaced persons in the refugee settlements. Development partners have expressed interest in providing funding for the road upgrading works.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To improve the stock of road infrastructure in the West Nile subregion thus increasing connectivity to the area

Expected Outputs:

105km of gravel road upgraded to Paved road

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

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.

Project Achievements:

- i)Funding for civil works was secured from World Bank
- ii)Procurement for civil works commenced and is under evaluation
- iii)Feasibility Study and Preliminary Engineering Design were completed
- iv)Civil Works contract for the Upgrading of Koboko Yumbe Moyo Road (103.08km) was signed on 25 March 2024 while the consultancy services contract was signed on 21 March 2024.

Planned activities for FY 2024/25

1)15km equivalents constructed on Moyo-Yumbe-Koboko Road 2)12(No) of Monitoring and supervision reports produced 3)Payment of arrears for Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km). 4)2km equivalents constructed on Yumbe-Ure Road (23.6Km).

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.340	0.000	0.200
Donor Funding for Project	179.328	46.880	0.000
Total Funding for Project	180.668	46.880	0.200
Total Excluding Arrears	180.668	46.880	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1657 Moyo-Yumbe-Koboko road			
225204 Monitoring and Supervision of capital work	240,000.00	6,000,000.00	6,240,000.00

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1657 Moyo-Yumbe-Koboko road			
312131 Roads and Bridges - Acquisition	1,100,000.00	173,328,164.01	174,428,164.01
Grand Total	1,340,000.00	179,328,164.01	180,668,164.01
Total Excluding Arrears	1,340,000.00	179,328,164.01	180,668,164.01

Project : 1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
Location:	<i>Kitgum and Kaboong Districts</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2022</i>
Completion Date:	<i>6/30/2027</i>
<u>Background:</u>	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The existing Kitgum Kidepo Road is a 115km class C gravel road situated in the northeastern part of Uganda connecting the town of Kitgum to the border with the Republic of South Sudan. The existing carriageway width is approximately 5.5m, in flat and rolling terrain. The road provides access to the Kidepo Valley National Park which is the most pristine national park in Uganda and a major tourist attraction. The number of tourists visiting Kidepo Valley national park have increased from 2,890 in 2013 to 12,056 in 2018. However, there is still potential to attract more visitors to this beautiful location by improving the satisfaction of visitors.

The road generates massive dust during the sunny periods which is a health hazard to the tourists and the community. Furthermore, during the rainy periods, the road becomes muddy and impassable leaving tourists and residents in despair. The increasing traffic on this road has also made the nonrenewable construction material unsustainable and hence the need to prioritize the development of this road within the tourism circuit in a bid to have all weather roads and unlock the tourism potential.

The unpaved surface of the road affects the road's functionality with negative impacts including high vehicle operating costs, uncomfortable riding characteristics, lengthy travel times, poor road safety, and dust related problems. Upgrading to paved standard to meet current and forecast traffic demands, and to promote equal distribution of, and access to social and economic development across the country

The proposed road is part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

Objectives:

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

115km of gravel road upgraded to Paved road

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.

Project Achievements:

- i) Contract for civil works was signed in November 2022 and commencement awaits the finalization of financing by MoFPED.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

1)2km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.100	0.200	0.200
Donor Funding for Project	8.692	57.078	108.629
Total Funding for Project	8.792	57.278	108.829
Total Excluding Arrears	8.792	57.278	108.829

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
312131 Roads and Bridges - Acquisition	0.00	8,691,858.08	8,691,858.08
Grand Total	100,000.00	8,691,858.08	8,791,858.08
Total Excluding Arrears	100,000.00	8,691,858.08	8,791,858.08

Project : 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Kyegegwa, Kamwenge and Kyenjojo Districts

Total Project Value (Billions) 400

Internal Rate of Investment (IRR): 0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2023
<i>Completion Date:</i>	6/30/2028

Background:

Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge road (67km) and Mpara Bwizi road (38km) are existing class C gravel roads located in Western region in Rwenzori subregion traversing through districts of Kyegegwa, Kamwenge and Kyenjojo.

These road roads are part of the Rwimi Dura Kamwenge Kyenjojo Road (123Km) planned for upgrading during the NDPIII period.

The Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge road (67km) starts at Kahunge town along the Fort Portal Kamwenge highway and links Bisozi, Rwamwanja and Bwizi towns to both Kihura town on Kyekyegegwa Kyenjojo highway and Mpara town on Kazo Buremba Kyegegwa road.

The Kihura Kahunge road traverses the towns and trading centres Kihura, Kisojo, Rwaitengya, Ntonwa, Bwizi, Rubona, Rwencwera, Bisozi, Sayuni, Rwebikwato and Kahunge.

The Mpara Bwizi road traverses the town and trading centres: Mpara, Kabaraba, Kirinda, Kabaranga and Bwizi.

The roads surfaces are poor to fair condition characterized by some surface corrugations, potholes, inadequate drainage and poor alignment. The current carriageway width of these roads varies from 5m to 6 metres.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

105km of gravel road upgraded to Paved road

Technical description of the project:

The works will include upgrading the road from gravel to Class II paved standard.

Comprehensive road safety features were built into the design of the works, such as improved alignments, facilities for cyclists and pedestrians, safety barriers, appropriate and sufficient traffic signage and road marking, improved junction designs among others.

Project Achievements:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

- i) Feasibility Study and Detailed Engineering Design for upgrading these roads (105km) was completed in April 2021.
 ii) Procurement of Civil Works contractor for the Upgrading of Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge/MparaBwizi Road (105km) is ongoing and awaits the Bank's No Objection before it awarded.

Planned activities for FY 2024/25

- 1) Payment of advance and mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)
 2) 4km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) 3) 6(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	0.200	0.250
Donor Funding for Project	68.490	225.019	467.072
Total Funding for Project	68.540	225.219	467.322
Total Excluding Arrears	68.540	225.219	467.322

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)			
225204 Monitoring and Supervision of capital work	50,000.00	2,800,000.00	2,850,000.00
312131 Roads and Bridges - Acquisition	0.00	65,690,179.76	65,690,179.76
Grand Total	50,000.00	68,490,179.76	68,540,179.76
Total Excluding Arrears	50,000.00	68,490,179.76	68,540,179.76

Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

<i>Location:</i>	<i>Mbale and Sironko Districts</i>
<i>Total Project Value (Billions)</i>	<i>129.865</i>
<i>Internal Rate of Investment (IRR):</i>	<i>13.9</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>51.72</i>
<i>Start Date:</i>	<i>7/1/2023</i>
<i>Completion Date:</i>	<i>6/30/2028</i>

Background:

Road transport is responsible for the movement of over 95% of goods and passenger traffic in Uganda. It is therefore the most critical infrastructure to the social and economic development of the country. The Namagumba Budadiri Nalugugu road is a 36 km gravel/ earth road situated in the Eastern part of Uganda. The road connects Mbale District to Sironko District. Namagumba is located along Mbale Sironko road, 12km north of Mbale while Nalugugu is located along the Sironko Kapchorwa road approximately 5km northeast of Sironko. The road is part of a network that connects the population living on the slopes of Mt. Elgon to the urban areas of Kapchorwa, Sironko and Mbale.

The Namagumba Budadiri section traverses rolling to hilly terrain with some winding alignment sections and relatively steep gradients. The road passes through Bugesege, Buwasa, Bukirya and Sonoli trading centres. The Budadiri Nalugugu road traverses flat to rolling terrain with a gentle alignment. The road is in fair to poor condition. The existing road is unpaved and sometimes is impassable during wet seasons affecting access to the area.

The project road lies exclusively in Bugisu area where agriculture is the main economic activity. Crops like maize, bananas, millet, and vegetables like tomatoes, cabbages, carrots, onions and fruits like passion fruits, pineapples, watermelon are grown both for subsistence and as cash crops. The road also provides access to the Mt. Elgon national park. It is necessary to upgrade the road to bituminous standard to provide all weather access to the slopes of the Mt. Elgon and enable the population to exploit the agricultural and tourism potential of the area.

Objectives:

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

39km of gravel road upgraded to Paved road

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Road Design manual proposes a cross section of 3m lanes and 2m shoulders totalling 10m for a Design Class II Paved road. However, in consideration of safety, the anticipated traffic growth, a cross section comprising 3.5m lanes and 1.5m shoulders in the rural areas and 2m in Urban/Trading areas has been adopted for the project road. Additionally, service roads have been proposed in the busiest of the urban centers to enable segregation of traffic users on the road and improve road safety.

Project Achievements:

- i)The Contract was signed on 20th December 2023 and Civil works are yet to commence.
- ii)Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and awaits the Banks No Objection.

Planned activities for FY 2024/25

- 1)2.5km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km)
- 2)12(No) of Monitoring and supervision reports produced
- 3)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km)

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	0.200	0.300
Donor Funding for Project	57.418	28.729	57.900
Total Funding for Project	57.468	28.929	58.200
Total Excluding Arrears	57.468	28.929	58.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road			
225204 Monitoring and Supervision of capital work	50,000.00	4,320,000.00	4,370,000.00
312131 Roads and Bridges - Acquisition	0.00	53,098,474.90	53,098,474.90

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	50,000.00	57,418,474.90	57,468,474.90
Total Excluding Arrears	50,000.00	57,418,474.90	57,468,474.90

Project : 1796 Proposed Upgrading of Katine Ocherero (72.9km)

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Eng. Isaac Wani, Director, Network Planning and Engineering
Location:	Soroti and Kaberamaido districts
Total Project Value (Billions)	308.695
Internal Rate of Investment (IRR):	17.4
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	24.72
Start Date:	7/1/2023
Completion Date:	6/30/2028
Background:	

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The Katine Ochero road (70km) is an existing class C gravel road located in Soroti and Kaberamaido districts. The road starts approximately 20km North of Soroti town on the Soroti Lira road near Katine trading center and ends after 69.3km in Ochero at the junction with the Dokolo Lira road.

The road starts at Katine Market on the Soroti Lira road and traverses through Olianai, Kakure, Otuboi, Kalaki town, Bululu village, Okapel Village, Kaberamaido roundabout, Kona Ogobai village, Obulubu, Katinge and finally terminates at Ochero village.

The road runs along the northern area of Kyoga lake, crossing, along its path, the lakes catchment basin. There are no major river crossings along the road. The route crosses two large swamps, the Ogolit at km 6 and the Omabor at km 34 plus a minor swamp, the Stage at km 50.

The project also includes 3 links (approx. 2.9km) under Kaberamaido district administration that were considered in the design for upgrading aimed at ensuring a proper connection between the Katine Ochero road and the existing road network. These are 0.7km from Kaberamaido round about to Kaberamaido town, 0.4km linking Kalaki town, and 1.8km from Kaberamaido round about to the Kaberamaido districts headquarters.

The road is currently in a fair state characterized by surface corrugations, potholes, rutting and inadequate drainage facilities. The road average width of the carriageway is 4m.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

72.9km of gravel road upgraded to Paved road

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

Project Achievements:

- i)Feasibility Study and Detailed Engineering Design of Katine Ochero Road (72.9km) began in January 2015 and was completed in September 2017
- ii)Funding was secured from IsDB
- iii)Procurement of civil works for the Upgrading of Katine Ochero Road (69.3km) including the construction of 2.9kms of Town Roads in Kaberamaido and Kalaki Towns commenced and is under evaluation.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

1) Mobilization by contractor for Katine-Ochero (72.9km) 2)1km equivalents constructed on Katine-Ochero (72.9km) 3)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	0.400	0.550
Donor Funding for Project	11.633	13.318	26.841
Total Funding for Project	11.683	13.718	27.391
Total Excluding Arrears	11.683	13.718	27.391

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1796 Proposed Upgrading of Katine Ochero (72.9km)			
225204 Monitoring and Supervision of capital work	50,000.00	2,633,462.06	2,683,462.06
312131 Roads and Bridges - Acquisition	0.00	9,000,000.00	9,000,000.00
Grand Total	50,000.00	11,633,462.06	11,683,462.06
Total Excluding Arrears	50,000.00	11,633,462.06	11,683,462.06

Project : 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Eng. Isaac Wani, Director, Network Planning and Engineering
Location:	Iganga, Luuka, and Kamuli
Total Project Value (Billions)	227.614
Internal Rate of Investment (IRR):	18.3

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	58.315
<i>Start Date:</i>	7/1/2024
<i>Completion Date:</i>	6/30/2029

Background:

Iganga Bulopa Kamuli Road (57.2km) is an existing Class C gravel road situated in Eastern Uganda traversing through districts of Iganga, Luuka, and Kamuli.

The road starts 1.4km from Iganga along Jinja Iganga road, continuing for 37km to Bulopa through Luuka district and terminates along the Jinja Kamuli road, 2.4km from Kamuli town.

The road has an average lane width of 3.0m and variable shoulder widths ranging from 1.0m to 2.0m on both sides. The road is currently being routinely maintained as a gravel road that periodically develops potholes, gravel loss and swamp sections flood, or becomes impassable during the rainy season.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

57.2km of gravel road upgraded to Paved road

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.

Project Achievements:

- i)Feasibility Study and Preliminary Engineering Design of Iganga Bulopa Kamuli Road (57.2km) was completed in August 2021
- ii)Procurement of civil works contractor for the Design and Build of Iganga Bulopa Kamuli Kamuli Road (56.3 km) commenced

Planned activities for FY 2024/25

- 1)7km equivalent constructed on Iganga-Bulopa-Kamuli road (57.2km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

MTEF Projections

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.550	5.000	20.000
Donor Funding for Project	0.000	85.502	72.931
Total Funding for Project	2.550	90.502	92.931
Total Excluding Arrears	2.550	90.502	92.931

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
312131 Roads and Bridges - Acquisition	2,500,000.00	0.00	2,500,000.00
Grand Total	2,550,000.00	0.00	2,550,000.00
Total Excluding Arrears	2,550,000.00	0.00	2,550,000.00

Project : 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Kampala Capital City, Wakiso and Mpigi Districts

Total Project Value (Billions) 340.578

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The Mpigi Kasanje Buwaya, Nateete Nakawuka Kisubi and connecting Roads (71.15km) project consists of multiple road sections situated in Central Uganda within the Greater Kampala Metropolitan Area (GKMA) in Kampala Capital City, Wakiso and Mpigi Districts.

Currently all these roads except Entebbe Nakiwogo road are class C gravel roads characterized by high traffic volumes, poor carriageway surface conditions, inadequate drainage, dust, and inadequate geometric characteristics to accommodate the current traffic volumes.

The project is comprised of the following road sections

- (i) Mpigi Kasanje Buwaya Road (19.8Km) This connects Buwaya landing site on the shores of Lake Victoria in Wakiso District to Kampala Masaka Highway at Mpigi (Bikondo) in Mpigi District.
- (ii) Nakawuka Kasanje Road (9.39Km): This connects Nakawuka to Kasanje. The road traverses through Kajjansi Town Council and Kasanje Sub county, nearly parallel to Kampala Masaka road.
- (iii) Nateete Nakawuka Kisubi Road (27.44Km). This connects Kampala and Wakiso districts as an alternative major route to Entebbe from Nateete. It begins from Kaboja junction in Nateete town and traverses to Nakawuka trading center, Sisa, Buzzi and finally connects to the Kampala Entebbe highway at Kisubi.
- (iv) Nakawuka Mawugulu Nanziga Maya Road (10.99Km). This traverses through Kyengera and Kajjansi Town Councils. The road starts from Nakawuka trading centre, traverses through Mawugulu town, Nanziga trading centre and terminates at Maya town connecting to the Kampala Masaka Road.
- (v) Entebbe Nakiwogo Road (3.53 Km). This is an existing paved road with unpaved shoulders. The road starts at Kiwafu along Kampala Entebbe road and terminates at Nakiwogo ferry landing. The road is being considered for reconstruction.

Objectives:

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

72km of gravel road upgraded to Paved road

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.

Project Achievements:

- i) The Contract was signed on 10th October 2023 and Civil works commenced.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

1)7km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.700	5.000	38.600
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.700	5.000	38.600
Total Excluding Arrears	0.700	5.000	38.600

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)			
225204 Monitoring and Supervision of capital work	700,000.00	0.00	700,000.00
Grand Total	700,000.00	0.00	700,000.00
Total Excluding Arrears	700,000.00	0.00	700,000.00

Project : 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Eng. Isaac Wani, Director, Network Planning and Engineering

Location: Jinja, Kamuli and Buyende Districts

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 13.8

Cost Benefit Analysis (CBA): 0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 10.291

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

Jinja Mbulamuti Kamuli Bukungu Road (127.0km) is an existing class C gravel road in fair state located in Eastern part of Uganda in Busoga Sub region.

This road exists as two sections. Jinja Mbulamuti Kamuli Road (62km) and Kamuli Bukungu Road (64km). The entire road traverses through the districts of Jinja, Kamuli and Buyende. The road starts at Jinja town and runs in a northerly direction parallel to river Nile starting at Amber coat Junction and passing through Buwenda, Lubanyi and Mbulamuti before terminating at a junction with the main Jinja Kamuli road which is currently paved, at Kamuli Town. The road then continues to Bukungu at the shores of Lake Kyoga in Buyende District.

The road passes through the sub counties of Mpumude, Mafubila, Budondo, Butagya, Kisozi, Butansi, Nabwigulu, Balawoli, Nkondo and Kidera. The section starting at Amber court roundabout to Lubanyi lies within Jinja district whereas Lubanyi to Mbulamuti lies within Kamuli district.

The road traverses through a flat to slightly rolling terrain.

The road connects to several districts across waters of Lake Kyoga. The terminal end of the road at Bukungu is a gateway to the districts of Amolatar, Kaberamaido, Soroti, Nakasongola and Kayunga, providing an alternative route between the north and south of the country. The road also includes design and build of 10km of Jinja City Roads.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.

ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

137km of gravel road upgraded to Paved road

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.

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

i) Feasibility Study and Detailed Engineering Design of the Jinja Mbulamuti Kamuli road (62km) were completed in June 2016 whereas section of Kamuli Bukungu (64km) was completed in August 2012.

ii) The Government of Uganda through the Uganda National Roads Authority Contracted M/S Power China International Group Limited, to undertake the Design and Build of Jinja Mbulamuti Kamuli Bukungu (127km) and Jinja City Roads (10Km). Project commencement awaits financial closure.

Planned activities for FY 2024/25

1) 5km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) 2) 12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	2.000	1.000
Donor Funding for Project	33.044	194.064	151.844
Total Funding for Project	33.094	196.064	152.844
Total Excluding Arrears	33.094	196.064	152.844

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
312131 Roads and Bridges - Acquisition	0.00	33,044,142.18	33,044,142.18
Grand Total	50,000.00	33,044,142.18	33,094,142.18
Total Excluding Arrears	50,000.00	33,044,142.18	33,094,142.18

Project : 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	<i>113 Uganda National Roads Authority (UNRA)</i>
Responsible Officer:	<i>Eng. Isaac Wani, Director, Network Planning and Engineering</i>
Location:	<i>Kumi, Ngora and Serere district</i>
Total Project Value (Billions)	<i>350</i>
Internal Rate of Investment (IRR):	<i>27.8</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>244.11</i>
Start Date:	<i>7/1/2024</i>
Completion Date:	<i>6/30/2029</i>

Background:

The Kumi Ngora Brooks Corner Serere Kagwara road is in Eastern region of Uganda and traverses through the districts of Kumi, Ngora and Serere in the Teso sub region.

The Kumi Ngora section starts from Kumi Town and runs in a westerly direction through Kabata village and Nyero Village town in Kumi District, terminating at Ngora Town. The route measures approximately 16.2Km. From Ngora to Serere town is approximate 28Km, also running in a westerly direction.

The Serere Kagwara section, starts at Serere Town in Serere District and runs in a westerly direction to Kagwara land site on Lake Kyoga where the project road terminates. The route measures approximately 50.8Km. Major part of the project road is traversing through the Serere district.

The project road is a Class C gravel road that starts at Kumi with a 4 legged Junction along Mbale Soroti road and linking Kumi, Ngora and Serere to Kagwara landing site at Lake Kyoga. The total road length is approximately 95 km with over 10 major populated trading centers and economic hubs for the three (3) districts and they include, Kumi town, Kyere trading center, Omatitok trading center, Nyero trading center, Serere town, Occapa trading center, Apapai trading center, Kadungulu trading center, Kagwara trading center, Ngora trading center.

Due to the Social services including health facilities, schools, higher institutions for learning, electricity and piped water near or within the developed trading centers as mentioned above, it has attracted massive migration of the population especially the youth from rural areas.

Objectives:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

95km of gravel road upgraded to Paved road

Technical description of the project:

The works will include upgrading the road from gravel to Class II paved standard, for a design life of 20 Years. Comprehensive road safety features were built into the design of the works, such as improved alignments, facilities for cyclists and pedestrians, safety barriers, appropriate and sufficient traffic signage and road marking, improved junction designs among others.

Project Achievements:

- i) Feasibility Study and Detailed Engineering Design of Kumi Ngora Serere Kagwara road (95.5km) was completed in June 2022

Planned activities for FY 2024/25

- 1) Procurement for the Supervision and Contractor for the upgrade of Kumi-Ngora-Brooks-Corner-Serere-Kagwara. 2) Payment of advance to the contractor.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.100	0.100
Donor Funding for Project	12.464	51.275	175.770
Total Funding for Project	12.464	51.375	175.870
Total Excluding Arrears	12.464	51.375	175.870

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road			
312131 Roads and Bridges - Acquisition	0.00	12,464,423.63	12,464,423.63
Grand Total	0.00	12,464,423.63	12,464,423.63
Total Excluding Arrears	0.00	12,464,423.63	12,464,423.63

Project : 1823 Construction of New Ssezibwa Bridge

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Eng. Isaac Wani, Director, Network Planning and Engineering

Location: Kayunga and Mukono Districts

Total Project Value (Billions) 54.051

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Ssezibwa bridge (B388) is located along Kalagi Bukoloto Kayunga Highway across River Ssezibwa in Central region, Mukono district at CH 43.266.

The existing bridge was constructed in 1954 as a single span single carriageway steel trough truss bridge with reinforced deck slab.

Inspections of the bridge over times have revealed varying degree of concrete deterioration evidenced by disintegration of concrete and failure of some of the precast concrete beam units creating uneasiness in crossing the bridge. The bridge being located in a swamp (Ssezibwa river), has no adequate headroom for proper inspection and sailing by the fishermen in the locality.

The Bridge has a geometric configuration of 7.2m wide bridge truss with a single carriageway of 5.8m including raised kerbs of 0.15m either side and it is 43m long.

The current carriageway through the bridge is a single way and cannot allow two vehicles to cross at the same time despite the road registering increase in traffic volume after the construction of the Isimba bridge and rehabilitating the Kalagi Kayunga Njeru road to paved standard. The bridge location is strategic in nature and also has economic benefits to the Country.

The Bridge geometric configuration of 5.8m wide carriageway does not meet the geometric requirements for a class II paved road carriageway as it leaves no provision for walkways or continuation of the road shoulders onto the bridge.

Traffic at the bridge was estimated at 3,948 vehicles per day in March 2022 (excluding motorcycles) and 7,047 vehicles per day including motorcycles. With increasing future traffic, the existing bridge and road geometry will be constrained to meet the service levels required of a major National road.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

A bridge constructed with a design life of 120 years, with two lane carriageway with foot ways on both sides, a free board (clearance during flood) of 1.5 metres. and 5 No. box culverts.

Technical description of the project:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The bridge will be constructed with a design life of 120 years, with two lane carriageway with footways on both sides, with a freeboard (clearance during flood) of 1.5 metres. 5 No. box culverts have also been proposed.

The preliminary engineering design suggested a 60 metre PCC Girder Bridge because of its ease of construction over river and swamp crossings, low construction time and relatively lower initial cost of construction and also its low maintenance cost as compared to composite steel girder bridge.

The proposed structures consist of a 60m 3 Span PCC I girder Bridge at 20m with a total cross sectional width of 14.0m, comprising of 7.0m carriageway, 2.0m shoulders and 1.5m walkway on either side with guardrails, handrails and parapet posts along the edges. The approach road is approximately 2.0km long.

The proposed project involves development interventions required to construct a new bridge at Sezibwa bridge that include.

- i) Construction of a new 60m three span PCC I girder Bridge at 20m interval with a total cross sectional width of 14.0m, comprising of 7.0m carriageway, 2.0m shoulders and 1.5m walkway on either side with guardrails, handrails and parapet posts along the edges.
- ii) Construction 2No. 3X2m single cell box culvert and 3No. 3X3m triple cell box culverts.
- iii) Construction of 2km Class 1b paved access road (7m wide carriageway, 2.0m shoulder on either side) to connect the new bridge level to the existing Kalagi Kayunga road.
- iv) Installation of road furniture and non motorized transport facilities for the safe and efficient operation along the bridge.

Project Achievements:

- i) Procurement of civil works contractor for the Emergency Reconstruction of Ssezibwa Bridge (1.6Km) along Kalagi Kayunga Road commenced and the contract was awarded on 3 May 2024

Planned activities for FY 2024/25

- 1) 10% bridge works constructed on Ssezibwa Bridge 2) 12 No of Monitoring and supervision reports produced

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.030	2.800	10.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.030	2.800	10.000
Total Excluding Arrears	0.030	2.800	10.000

Summary Project Estimates by Item:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1823 Construction of New Ssezibwa Bridge			
225204 Monitoring and Supervision of capital work	30,000.00	0.00	30,000.00
Grand Total	30,000.00	0.00	30,000.00
Total Excluding Arrears	30,000.00	0.00	30,000.00

Project : 1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard

Implementing Agency: 113 Uganda National Roads Authority (UNRA)

Responsible Officer: Eng. Isaac Wani, Director, Network Planning and Engineering

Location: Kanungu and Rubanda Districts

Total Project Value (Billions) 529.1

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

The Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba route (143km) is an existing route in southern part of Uganda. The route is comprised of the following roads.

- 1) Kanungu Kerere Hamurwa Road (47km) is an existing gravel road in fair state linking Kanungu and Kerere towns to the Kabale Kisoro Road at Hamurwa. From Kanungu, the road runs south easterly through generally mountainous terrain. The narrow road winds up and down the hills for the entire length.
- 2) Kanyantorogo Butogota Buhoma Road (32km) is also a gravel road linking Queen Elizabeth National Game Park to Bwindi Impenetrable National Park via Kihhi town. The road starts at Kanyantorogo town crossing at the junction with Kanungu Kihhi gravel road and the end is situated at the end of Buhoma town crossing at the gate of the Bwindi National Park.
- 3) Butogota Hamayanja Ifasha Ikumba road (64km) is an existing gravel road in fair state linking Butogota through Bwindi Impenetrable Forest to the Kabale Kisoro road at Ikumba. The road starts in Butogota and runs in a south easterly direction through scenic forested areas.

These roads link to Bwindi Impenetrable National Park, an important national and international tourist destination. The project roads traverse the Districts of Kanungu and Rubanda in the Southwestern part of Uganda. The terrain of these roads is generally mountainous with steep slopes.

Objectives:

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

143km of gravel road upgraded to Paved road

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.

The project will involve upgrading the existing earthen/gravel road to paved standard with a minimum of 6m carriageway width, construction of sufficient drainage structures and bridges, provision of Non Motorized Transport Facilities, installation of road signage and road safety facilities

Project Achievements:

- i) Feasibility Study and Detailed Engineering Design of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba (143km) was completed in July 2021

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

1) Procurement of and mobilization by contractor for Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba (143km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	1.000	5.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.050	1.000	5.000
Total Excluding Arrears	0.050	1.000	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
Grand Total	50,000.00	0.00	50,000.00
Total Excluding Arrears	50,000.00	0.00	50,000.00

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project : 1120 Uganda Cancer Institute

Implementing Agency: *114 Uganda Cancer Institute (UCI)*

Responsible Officer: *Dr. Jackson Orem*

Location: *Upper Mulago Hill*

Total Project Value (Billions) *121.124*

Internal Rate of Investment (IRR): *11.6*

Cost Benefit Analysis (CBA): *1*

Net Present Value (NPV): *5.631*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

This projects aims at addressing improving access to cancer medicines and supplies improving access to radiotherapy services, improving access to palliative care services and expanding cancer prevention and screening programs.

Objectives:

The project aims at building capacity at the main UCI campus so as to complement the regional needs of the satellite centers strengthening cancer management through capacity building in molecular imaging technology and radiation oncology whilst positioning the country as a medical tourism destination in the region

Expected Outputs:

Auxiliary building
Nuclear medicine and bone marrow facility and
Existing wards renovated Specialized training of staff

Technical description of the project:

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

The project aims at addressing infrastructural deficiencies through building capacity at the main UCI campus to complement the regional needs of the satellite centers giving unique focus to the unique needs of the satellite centers through a referral mechanism and whilst uplifting the main UCI campus to a regional center of excellence in Oncology in the region

The Project aims at strengthening cancer management through capacity building in molecular imaging technology and radiation oncology as well as addressing the infrastructural challenges at the Uganda Cancer Institute by

Construction of the 8 level auxiliary building

Establishment of a nuclear medicine and bone marrow facility and

Renovation of the existing wards

Specialized training of staff

Project Achievements:

Acquired a mammography for breast cancer patients

Replenished the radiotherapy source for the cobalt 60 machine

Renovated the radiotherapy bunkers at the lower UCI campus completed the construction and equipping 2 LINACs 2 HDR

Brachytherapy CT simulator of the Radiotherapy bunkers and the first phase of the auxiliary building

Completed construction of the 6 level building for patient care

Renovated the existing infrastructure ranging from the OPD Block STC Block and the patient toilets

Conducted feasibility studies for the regional centers in the country among other achievements.

Planned activities for FY 2024/25

1.1.1 Renovation / renovation of wards 1.1.2 Establishment of a nuclear medicine and bone marrow facility 1.1.3 Construction of the 8-level auxiliary building Specialized training of staff

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	11.550	14.816	13.107
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	11.550	14.816	13.107
Total Excluding Arrears	11.550	14.816	13.107

Summary Project Estimates by Item:

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1120 Uganda Cancer Institute			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.00	0.00	400,000.00
221003 Staff Training	300,000.00	0.00	300,000.00
225101 Consultancy Services	360,000.00	0.00	360,000.00
225204 Monitoring and Supervision of capital work	250,000.00	0.00	250,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000.00	0.00	1,000,000.00
282201 Contributions to Non-Government Institutions	181,097.63	0.00	181,097.63
312121 Non-Residential Buildings - Acquisition	6,565,432.37	0.00	6,565,432.37
312129 Other Buildings other than dwellings - Acquisition	363,000.00	0.00	363,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000.00	0.00	50,000.00
312137 Information Communication Technology network lines - Acquisition	260,000.00	0.00	260,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610.00	0.00	1,620,610.00
312423 Computer Software - Acquisition	200,000.00	0.00	200,000.00
Grand Total	11,550,140.00	0.00	11,550,140.00
Total Excluding Arrears	11,550,140.00	0.00	11,550,140.00

Project : 1345 ADB Support to UCI

Implementing Agency: 114 Uganda Cancer Institute (UCI)

Responsible Officer: Dr. Jackson Orem

Location: Upper Mulago Hill

Total Project Value (Billions) 118

Internal Rate of Investment (IRR): 17

Cost Benefit Analysis (CBA): 11

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

<i>Net Present Value (NPV):</i>	99
<i>Start Date:</i>	7/1/2015
<i>Completion Date:</i>	6/30/2026

Background:

It is noted that Uganda with a population of 35 million 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 Centre of Excellence in Oncological sciences enhances the management of cancer through improved research, creation of highly specialized professionals in diagnostics, treatment and care of cancer cases

Objectives:

Construct the multipurpose building for the East Africa Center of Excellence. Foster regional intergration

Expected Outputs:

The East Africa Cancer Institute as a regional center of excellence established Support to regional integration in higher education and labor mobility provided

Technical description of the project:

The project aims at addressing the crucial labor market shortages in highly skilled professionals in oncology sciences and cancer management in Uganda and the EAC region in general

Project Achievements:

Cast level 05 of block A; Finalization of foundation for block B; All pending Interim Certificates paid; First fix for electrical and mechanical works up to level 04 for block B; Block work and plastering for block A up to level 04; The project enrolled 10 fellows into three established fellowship programs. A total of six fellows were offered admission including 1 in paediatric Oncology, three in Gynaecologic Oncology and two in the Adult Medical Oncology program A LINAC was procured and delivered, awaiting installation into the bunkers

Planned activities for FY 2024/25

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Complete construction and equipping of the center of excellence

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.882	0.000	3.932
Donor Funding for Project	22.880	22.222	0.000
Total Funding for Project	24.762	22.222	3.932
Total Excluding Arrears	24.762	22.222	3.932

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1345 ADB Support to UCI			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850,000.00	0.00	850,000.00
221003 Staff Training	0.00	962,500.00	962,500.00
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	250,000.00
225204 Monitoring and Supervision of capital work	53,900.00	0.00	53,900.00
312121 Non-Residential Buildings - Acquisition	0.00	16,320,458.00	16,320,458.00
313121 Non-Residential Buildings - Improvement	728,100.00	5,596,784.89	6,324,884.89
Grand Total	1,882,000.00	22,879,742.89	24,761,742.89
Total Excluding Arrears	1,882,000.00	22,879,742.89	24,761,742.89

Project : 1570 Retooling of Uganda Cancer Institute

Implementing Agency: 114 Uganda Cancer Institute (UCI)

Responsible Officer: Dr. Jackson Orem

Location: Upper Mulago Hill

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	5
<i>Internal Rate of Investment (IRR):</i>	11
<i>Cost Benefit Analysis (CBA):</i>	2
<i>Net Present Value (NPV):</i>	6.75
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

In line with the Uganda cancer Institute Strategic Plan, the institute prioritized the establishment and full operationalisation of regional Uganda Cancer Institute started as unit of Mulago National Referral Hospital. As the only government cancer care center mandated with the management of cancer and cancer related diseases, the Institute was designated as a center of excellence in oncology. To functionalize the center of excellence, the UCI requires medical, furniture and ICT equipment which facilitates day to day patient care. However the existing infrastructure cannot sufficiently provide all requirements to functionalise the Institute. The services offered at the Institute are not optimal due to inadequate infrastructure/equipment

Objectives:

Procure state of the art medical equipment to facilitate service delivery Procure state of the art ICT equipment to facilitate service delivery Procure medical and non medical furniture to facilitate service delivery

Expected Outputs:

ICT, Medical equipment and furniture procured

Technical description of the project:

The Project aims at addressing the infrastructural challenges (medical and ICT infrastructure) at the UCI

Project Achievements:

Procured 2 fire suppression systems, UCI server and a Network switch Network connection for both data and voice for the fabricated CCCP building was completed Network and infrastructure on 6 level building were repaired and installed 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer were procured and delivered

Planned activities for FY 2024/25

Procure assorted ICT, medical equipment and furniture

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.679	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.679	0.000	0.000
Total Excluding Arrears	0.679	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1570 Retooling of Uganda Cancer Institute			
312229 Other ICT Equipment - Acquisition	225,000.00	0.00	225,000.00
313233 Medical, Laboratory and Research & appliances - Improvement	453,600.00	0.00	453,600.00
Grand Total	678,600.00	0.00	678,600.00
Total Excluding Arrears	678,600.00	0.00	678,600.00

Project : 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara

Implementing Agency: 114 Uganda Cancer Institute (UCI)

Responsible Officer: Dr. Jackson Orem

Location: Arua, Mbale and Mbarara

Total Project Value (Billions) 245

Internal Rate of Investment (IRR): 12.6

Cost Benefit Analysis (CBA): 2

Net Present Value (NPV): 40

Start Date: 7/1/2024

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Completion Date: 6/30/2029

Background:

In line with the Uganda cancer Institute Strategic Plan, the institute prioritized the establishment and full operationalisation of regional cancer centers in a bid to increase accessibility to cancer care, bring cancer care services closer to the people and to facilitate epidemiological research whilst decongesting the main UCI Campus

Objectives:

Construction of the regional center is near completion, The works comprise construction of Main block (administration, wards and theater wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works Generally, works include, General site clearance RC pad footings, ground slab to roof, Electrical and mechanical works External works including landscaping

Expected Outputs:

Regional oncology center in Arua, Mbale and Mbarara constructed Requisite medical equipment & furniture supplied and installed

Technical description of the project:

The project shall be a turnkey project for a complete regional center for oncology diagnostic and treatment for chemotherapy and surgery. The infrastructure shall consist of an inpatients arm with 80 bed capacity and outpatient capacity of over 100 patients daily

Project Achievements:

Completed the construction and equipping of the regional center in Northern Uganda

Planned activities for FY 2024/25

Construct and equip the regional centers in Arua, Mbale and Mbarara

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	34.158	22.222	0.000
Total Funding for Project	34.158	22.222	0.000
Total Excluding Arrears	34.158	22.222	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara			
312121 Non-Residential Buildings - Acquisition	0.00	34,158,477.21	34,158,477.21
Grand Total	0.00	34,158,477.21	34,158,477.21
Total Excluding Arrears	0.00	34,158,477.21	34,158,477.21

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project : 1526 Uganda Heart Institute Infrastructure Development Project

Implementing Agency: *115 Uganda Heart Institute (UHI)*

Responsible Officer: *Dr. Omagino O.O. John*

Location: *Naguru, Nakawa*

Total Project Value (Billions) *270.1*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/31/2019*

Completion Date: *6/30/2024*

Background:

- i. Heart disease burden is currently at 25%.
- ii. The Institute sees 20,000 outpatients in a year. This is because the current available facility is limited by space.
- iii. The Institute currently sees 1,200 inpatients a year with a bed capacity of 18 beds. The current bed occupancy rate is maintained at 100%. This is because the Institute does not admit patients on floor and as a result about 20 patients are turned away weekly. It is therefore anticipated that this project will give the Institute adequate space to handle all its patients.
- iv. The Institute is currently temporarily housed under Mulago hospital with limited space for its activities.
- v. Heart care services are highly specialized and require massive capital investment in the form of infrastructure, equipment and skilled personnel. These are not readily available in the private sector. Most of the highly skilled personnel are employed by the government due to the lengthy training.

Objectives:

The goal of the project is to improve the number of patients receiving quality cardiovascular care at the Uganda Heart Institute hence reducing the number of referrals abroad. The four outcomes of the project include: I. Improved utilisation of the constructed and fully equipped facility. II. Improved timely care provided at UHI. III. Increased number of people aware of the magnitude and management of cardiovascular disease in Uganda. IV. Increase in number of skilled health workers competent in preventing and treating CVDs.

Expected Outputs:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

1. 2 steering committee and 8 technical sub committee meetings held.
2. Ground breaking ceremony held.
3. 35% installation of power lines.
4. Superstructure; 4 levels of Clinical Block and 2 levels of Admin and Research Blocks constructed.

Technical description of the project:

The project has two components:

Civil works:

The first component involves engineering designs for services, civil works and construction of the UHI Home.

Equipping:

The second component involves procurement of assorted specialized machinery and equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

Project Achievements:

This is a successor project aligned to the NDP III. The ground breaking ceremony will be held in Q2 of FY 2024/2025..

Planned activities for FY 2024/25

1. Preparation and approval of project documents including studies and designs.
2. Signing of Financing Agreements
3. Procurement of a Contractor.
4. Implementation of civil works.
5. Procurement of equipment.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.150	4.150	4.150
Donor Funding for Project	92.808	79.909	80.523
Total Funding for Project	96.958	84.059	84.673
Total Excluding Arrears	96.958	84.059	84.673

Summary Project Estimates by Item:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1526 Uganda Heart Institute Infrastructure Development Project			
211104 Employee Gratuity	274,500.00	0.00	274,500.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,700.00	0.00	1,406,700.00
212101 Social Security Contributions	137,250.00	0.00	137,250.00
212102 Medical expenses (Employees)	21,000.00	0.00	21,000.00
221001 Advertising and Public Relations	8,800.00	0.00	8,800.00
221009 Welfare and Entertainment	172,000.00	0.00	172,000.00
221011 Printing, Stationery, Photocopying and Binding	34,500.00	0.00	34,500.00
222001 Information and Communication Technology Services.	29,320.00	0.00	29,320.00
222002 Postage and Courier	16,000.00	0.00	16,000.00
223001 Property Management Expenses	1,800.00	0.00	1,800.00
223004 Guard and Security services	8,400.00	0.00	8,400.00
223005 Electricity	3,000.00	0.00	3,000.00
223006 Water	1,200.00	0.00	1,200.00
225204 Monitoring and Supervision of capital work	1,384,651.92	0.00	1,384,651.92
227001 Travel inland	10,000.00	0.00	10,000.00
227004 Fuel, Lubricants and Oils	96,000.00	0.00	96,000.00
228002 Maintenance-Transport Equipment	24,000.00	0.00	24,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000.00	0.00	7,000.00
312121 Non-Residential Buildings - Acquisition	0.00	92,807,995.95	92,807,995.95
312136 Power lines, stations and plants - Acquisition	502,678.08	0.00	502,678.08
312221 Light ICT hardware - Acquisition	6,700.00	0.00	6,700.00

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1526 Uganda Heart Institute Infrastructure Development Project			
312229 Other ICT Equipment - Acquisition	4,000.00	0.00	4,000.00
312235 Furniture and Fittings - Acquisition	500.00	0.00	500.00
Grand Total	4,150,000.00	92,807,995.95	96,957,995.95
Total Excluding Arrears	4,150,000.00	92,807,995.95	96,957,995.95

Project : 1568 Retooling of Uganda Heart Institute

Implementing Agency: 115 Uganda Heart Institute (UHI)

Responsible Officer: Dr. Omagino O.O. John

Location: Mulago, UHI

Total Project Value (Billions) 39.267

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

The Uganda Heart Institute (UHI) is an autonomous body formed under the UHI Act 2016 and has been charged with the mandate to undertake and coordinate the management of Cardiovascular Disease (CVD) in Uganda. The UHI currently has adequate technical capacity to position Uganda as a medical tourism destination for cardiac care, training and research provided the requisite investment to this effect is availed. The Institute performs world class heart surgeries and interventions in addition to conducting fellowship training of super specialists and conducting high caliber research in collaboration with international leading centres. The Government of Uganda has supported the Institute in infrastructural development through procuring specialized equipment and machinery, office and ICT equipment, vehicles and furniture for heart care, training and research. With this support, the Institute has been able to perform an average of 5,000 cardiac interventions for the last 10 years at a unit cost of USD 5,000 per patient. If patients were sent abroad for treatment at a unit cost of USD 20,000 per patient, it would have cost the nation USD 100,000,000. Therefore, this facility has saved the nation about USD 75,000,000. The Institute has also trained over 50 staff in addition to conducting research with international collaborations. UHI has also made efforts to protect the equipment through insurance, signing service contracts and hiring biomedical engineers. However, it is important to note that the equipment, machinery, vehicles, etc. that have been procured over the last 10 years need to be replaced after a specific period of time. Also, with the increasing demand for heart services and dynamic nature of hi tech cardiac equipment, the Institute is required to retool annually to be able to continue providing heart services, as well as conduct training and research.

Objectives:

The objective is to increase institutional effectiveness and efficiency in delivery of cardiovascular service by equipping the facility.

Expected Outputs:

1. 3 ECHO machines, 3 ECG machines, 1 laboratory freezer, calibration tool kit, 1 ACT machine, diagnostic van, 11 air conditioners, major renovations of UHI Cath Lab building, ICT software and more items procured.

Technical description of the project:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

The process of populating the list of medical, laboratory and other equipment and furniture involves all user departments before establishing the final capital development budget. This assessment considers all facility functional areas, functions and rooms. The costs for this equipment are made on the basis of specifications and market surveys performed by the Procurement and Disposal Unit. The proposed equipment is verified according to the facility space and functionality. The equipment procured is categorized as follows;

Medical equipment and machinery; catheterization laboratory, ECHO machines, ECG machines, heart lung machines, defibrillators, syringe pumps, surgical operating instruments, rotabators, gas sterilizer, bedside monitors, xray machines, beds and mattresses, laboratory equipment, etc.

Transport equipment: ambulance, motorcycles, double cabins, office vans, 60 seater bus, etc.

ICT and office equipment: computers, laptops, tablets, security firewall system, printers, photocopiers, access control system, CCTV system, air conditioners, etc.

Office furniture and fittings: chairs, tables, cabins, waiting benches, containers, and other assorted items.

Project Achievements:

This is a successor project aligned to the NDP III whose time frame commences in FY 2020/21 to 2024/25.

Planned activities for FY 2024/25

1. Procure Office and ICT equipment. 2. Procure medical equipment. 3. Procure transport equipment. 4. Procure assorted office furniture and fixtures.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.882	4.283	5.548
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.882	4.283	5.548
Total Excluding Arrears	3.882	4.283	5.548

Summary Project Estimates by Item:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1568 Retooling of Uganda Heart Institute			
312212 Light Vehicles - Acquisition	453,000.00	0.00	453,000.00
312221 Light ICT hardware - Acquisition	550,430.00	0.00	550,430.00
312229 Other ICT Equipment - Acquisition	65,000.00	0.00	65,000.00
312231 Office Equipment - Acquisition	278,000.00	0.00	278,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	2,275,350.00	0.00	2,275,350.00
312235 Furniture and Fittings - Acquisition	60,000.00	0.00	60,000.00
313121 Non-Residential Buildings - Improvement	200,000.00	0.00	200,000.00
Grand Total	3,881,780.00	0.00	3,881,780.00
Total Excluding Arrears	3,881,780.00	0.00	3,881,780.00

VOTE: 116 Uganda National Medical Stores

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 1567 Retooling of National Medical Stores

Implementing Agency:	<i>116 Uganda National Medical Stores</i>
Responsible Officer:	<i>Moses Kamabare</i>
Location:	<i>Kajjansi</i>
Total Project Value (Billions)	<i>5.986785583</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

NMS is mandated to procure, store and deliver medicines and medical supplies to public health facilities. Overtime the mandate has grown from a subvention under Ministry of Health to vote status.

The Health sector has seen the upgrading of several health facilities and as such created super specialized hospital, a specialized hospital for maternal and neonatal at Mulago, increased the number of national referral hospitals from two to five and as such higher demand for both medical and non medical services. As opposed to the current curative approach to healthcare services provision, the health sector, for the upcoming NDP III, is oriented towards provision of preventive healthcare services. This calls for timely diagnosis and as such full time availability of consumables and healthcare supplies at all public health facilities in the country, thus scaling up the demand for NMS services as well as implicitly stretching NMS' ability to deliver its mandate at the current level of operations.

NMS must scale up its ability to meet the rising demand across increasing health facilities by reforming the environment within which it operates. NMS must improve its ICT infrastructure and assets base by way of servers, computers for staff, to seamlessly process requests. There is need to upgrade software used in the handling of all requests and logistical concerns.

NMS is constructing an extra ware house whose operationalization shall need extra staff, furniture, equipment and Vehicles within the NDP III period. Routine replacement of equipment and furniture is necessary across the various centers in the country. Regional centers and the headquarters inclusive have increasingly ageing structures that need repairs and fixtures, to be undertaken by the capital project. This shall not only improve the appearance of the structures but also extend their lifespan, given the hurdles engaged in acquisition and construction of new premises.

Objectives:

VOTE: 116 Uganda National Medical Stores

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

To increase efficiency for quality and inclusive specialized service delivery by National Medical Stores

Expected Outputs:

Motor vehicles and distribution trucks procured;
ICT equipment procured;
Assorted laboratory equipment, furniture and fittings procured;

Technical description of the project:

Establishment and updating of Asset register and attendant Asset management strategy;
Procurement, installation, commissioning and management of assets;
Installation of ICT systems, equipment and attendant user trainings, among others.

Project Achievements:

Acquisition of office furniture and small office equipment and storage containers;
Acquisition of distribution trucks and motor vehicles;
Acquisition of ICT equipment;
Acquisition of laboratory equipment;

Planned activities for FY 2024/25

Procurement of office furniture and small office equipment and storage containers; Procurement of distribution trucks and motor vehicles; Procurement of ICT equipment; Procurement of laboratory equipment; Repairs and maintenance on buildings and fixtures

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.987	6.286	7.229
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	5.987	6.286	7.229
Total Excluding Arrears	5.987	6.286	7.229

Summary Project Estimates by Item:

VOTE: 116 Uganda National Medical Stores

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1567 Retooling of National Medical Stores			
312229 Other ICT Equipment - Acquisition	713,000.00	0.00	713,000.00
312231 Office Equipment - Acquisition	1,146,000.00	0.00	1,146,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	3,898,285.58	0.00	3,898,285.58
312235 Furniture and Fittings - Acquisition	229,500.00	0.00	229,500.00
Grand Total	5,986,785.58	0.00	5,986,785.58
Total Excluding Arrears	5,986,785.58	0.00	5,986,785.58

VOTE: 117 Uganda Tourism Board (UTB)

Programme: 05 Tourism Development

SubProgramme : 01 Marketing and Promotion

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1676 Retooling of Uganda Tourism Board

Implementing Agency: *117 Uganda Tourism Board (UTB)*

Responsible Officer: *LILLY AJAROVA*

Location: *KAMPALA*

Total Project Value (Billions) *14.515*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

In order to build the institution's capacity to measure up to the global tourism service delivery demands and effectively deliver on its mandate, there is need to equip the human resource with the requisite tools and skills to adapt to the rapid tourism industry changes in order to raise the competitiveness of the sector and the country as an attractive tourist destination.

Objectives:

To improve UTB's operational efficiency and effectiveness in promotion of Uganda as a competitive tourist destination.

Expected Outputs:

1. ICT equipment and software purchased
2. Improved security infrastructure in place
3. UTB functional processes automated
4. Office furniture procured
5. Transport equipment procured, serviced and maintained
6. Tourism advertising equipment procured
7. UTB staff capacity built

Technical description of the project:

VOTE: 117 Uganda Tourism Board (UTB)

Programme: 05 Tourism Development

SubProgramme : 01 Marketing and Promotion

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The support to UTB project is expected to build on the institution's capacity to effectively deliver on its mandate in the areas of, Technology adoption in execution of organizational processes for improved efficiency in service delivery and destination promotion, Equipping staff with the necessary tools required for mandate execution, country wide enforcement and compliance to quality assurance standards.

Project Achievements:

1. Acquired ICT equipment and software to modernize and optimize organizational operations.
2. Procured office furniture to enhance the working environment and support efficient workflow.
3. Partitioned and branded 100% of UTB offices to improve the working environment and customer experience.

Planned activities for FY 2024/25

1. Purchase ICT equipment and software for digital destination promotion
2. Improve security infrastructure in place
3. Automate UTB functional processes
4. Purchase office furniture
5. Procure, service and maintain transport equipment for destination brand activations and facility inspections
6. Establish tourism advertising platforms in key locations
7. Build UTB staff capacity

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.043	0.045	0.052
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.043	0.045	0.052
Total Excluding Arrears	0.043	0.045	0.052

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1676 Retooling of Uganda Tourism Board			
312216 Cycles - Acquisition	8,000.00	0.00	8,000.00

VOTE: 117 Uganda Tourism Board (UTB)

Programme: 05 Tourism Development

SubProgramme : 01 Marketing and Promotion

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1676 Retooling of Uganda Tourism Board			
312221 Light ICT hardware - Acquisition	30,000.00	0.00	30,000.00
312235 Furniture and Fittings - Acquisition	5,180.00	0.00	5,180.00
Grand Total	43,180.00	0.00	43,180.00
Total Excluding Arrears	43,180.00	0.00	43,180.00

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 02 Lawful Registration Services

Development Project Profiles and Medium Term Funding Projections

Project : 1648 Retooling of Uganda Registration Services Bureau

Implementing Agency: *119 Uganda Registration Services Bureau (URSB)*

Responsible Officer: *Mercy K. Kainobwisho*

Location: *kampala*

Total Project Value (Billions) *120300000*

Internal Rate of Investment (IRR): *1*

Cost Benefit Analysis (CBA): *1*

Net Present Value (NPV): *1*

Start Date: *6/19/2022*

Completion Date: *7/3/2022*

Background:

URSB is implementing a mass business sensitization project in a bid to reduce the informal sector by registering businesses in the economy

This project will need to be facilitated with furniture to enable the project team successful implement the project

Therefore the project envisages to bolster registration of businesses

Objectives:

To reduce the informal sector in Uganda.

To support registration of secured interest in moveable property

Expected Outputs:

Assorted furniture and case management system

Technical description of the project:

The Bureau intend to support and promote the registration of secured interest in moveable property thus strengthening the private sector in respect enhancing the access to credit

Project Achievements:

The project envisages to reduce the informal sector in Uganda.

increased the number in registration for secured interest in moveable property thus increased access to credit

Planned activities for FY 2024/25

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 02 Lawful Registration Services

Development Project Profiles and Medium Term Funding Projections

Procurement of assorted furniture and case management system

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.120	0.126	0.145
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.120	0.126	0.145
Total Excluding Arrears	0.120	0.126	0.145

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1648 Retooling of Uganda Registration Services Bureau			
312235 Furniture and Fittings - Acquisition	70,300.00	0.00	70,300.00
312423 Computer Software - Acquisition	50,000.00	0.00	50,000.00
Grand Total	120,300.00	0.00	120,300.00
Total Excluding Arrears	120,300.00	0.00	120,300.00

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1648 Retooling of Uganda Registration Services Bureau

Implementing Agency: 119 Uganda Registration Services Bureau (URSB)

Responsible Officer: Registrar General

Location: Kampala

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions) 1200000000

Internal Rate of Investment (IRR): 1

Cost Benefit Analysis (CBA): 1

Net Present Value (NPV): 1

Start Date: 6/19/2022

Completion Date: 7/3/2022

Background:

URSB intends to implement a mass business sensitization project in a bid to reduce the informal sector by registering businesses in the economy

This project will need to be facilitated with transport equipment laptops and furniture to enable the project team successful implement the project

Therefore the project envisages to bolster registration of businesses

Objectives:

To procure the motor vehicles to support registration of secured interest in moveable property

To reduce the informal sector in Uganda through implementation of mass business registration initiative

Expected Outputs:

3 motor vehicles, assorted furniture, 10 laptops, one motor cycle and One sensitization Content generation equipment procured

Technical description of the project:

URSB is a key player in performing commercial business and civil registrations that facilitate private sector development for the promotion of socioeconomic development, and provision of vital statistics for national planning

URSB has implemented several improvements that have enhanced service delivery processes to clients by making service processes better faster and more reliable through streamlining workflow processes, establishing regional branch offices and improving the office infrastructure

Notwithstanding the registries continue to be hampered by inadequate equipment such as lack of vehicles to tap into the vast service market outside Kampala, and operational services outlets in the regions, among others Given the vast potential for URSB to expand and increase access to its services throughout the country which still remains untapped Therefore, this retooling project requires adequate financing to cater for capital expenses

Project Achievements:

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

The project envisages to reduce the informal sector in Uganda.

Increased number in registration for secured interest in moveable property thus increased access to credit

Planned activities for FY 2024/25

Purchase of 3 motor vehicles, assorted furniture, 10 laptops and one motor cycle

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.200	1.260	1.449
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.200	1.260	1.449
Total Excluding Arrears	1.200	1.260	1.449

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1648 Retooling of Uganda Registration Services Bureau			
312212 Light Vehicles - Acquisition	757,500.00	0.00	757,500.00
312216 Cycles - Acquisition	12,500.00	0.00	12,500.00
312221 Light ICT hardware - Acquisition	62,750.00	0.00	62,750.00
312229 Other ICT Equipment - Acquisition	17,250.00	0.00	17,250.00
312235 Furniture and Fittings - Acquisition	350,000.00	0.00	350,000.00
Grand Total	1,200,000.00	0.00	1,200,000.00
Total Excluding Arrears	1,200,000.00	0.00	1,200,000.00

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1671 Retooling the National Citizenship and Immigration Control

Implementing Agency: *120 National Citizenship and Immigration Control (NCIC)*

Responsible Officer: *Major Gen. Apollo Kasiita Gowa*

Location: *Immigration Headquarters, Regional Offices and Borders*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Uganda is a landlocked country located in the heart of the Great Lakes region and surrounded by three shared water bodies Lake Victoria Albert Edward with a land boundary of approximately 2729 kilometers Each borderline presents peculiar socioeconomic and political challenges and opportunities for the country that must be managed in order to attain the desired security and prosperity Of the 2729km borderline only sixty six points are gazetted as entry departure points for purposes of regulating migration However there are approximately 336 illegal routes and due to the long border stretch there is a big challenge of irregular migration Additionally given Ugandas history the borders cut across border communities where family members live on either side of the border and cross the border regularly without using the formal border control process These border communities are largely involved in small scale trading and agriculture

The porousness of the borders coupled with Ugandas open door refugee policy exacerbate the current irregular migration border challenge

As a result there is inadequate data and information on foreign nationals in Uganda and many migrants are undocumented and unaccounted for which collectively poses a big challenge to DCIC

The illegal irregular migrants and refugees integrate with local communities acquire land, inter marry adopt local languages cultures and obtain national identification cards. All these pose a security threat since they are undocumented unaccounted for and their locations and activities are unknown

Objectives:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

To enhance Security of the Country

To improve public trust and confidence in DCIC services

To enhance revenue collection

To enhance accountability and transparency

To enhance full digitalization of immigration processes for enhanced resource optimization

Expected Outputs:

Electronic immigration system expanded to provide a full spectrum of immigration services

electronic passport system upgraded to issue and manage other forms of travel documents

Electronic Document Management System upgraded and integrated with all DCIC digital platforms for data and information exchange

DCIC staff trained with the required digital skills and competencies

Office spaces constructed and operationalized at designated DCIC service points

Technical description of the project:

DCIC has multiple and independent border management systems deployed at 30 percent of the gazetted points. As a result travel events are manually recorded at most entry and exit points causing security lapses and lack of accountability for border control decisions.

The proposed project is a significant technological expansion of the current DCIC digital environment designed to digitize the entire process of collection, processing, analysis and dissemination (sharing) of data and information associated with citizenship and immigration control across the country at selected border points and service points and at Uganda missions abroad.

Project Achievements:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

The introduction of automated business processes across 30 percent of DCIC service points improved Non Tax Revenue increased by 184 percent from UGX 112.5bn in 2015 to UGX 337.1billion in FY 2022/23.

Intelligent border management digital tools have simplified mapping and identification of security threats through traveler profiling and data sharing

Reduced turn around time in the provision of immigration services by at least 40 percent across board

Increased compliance with ICAO security standards and recommended practices to 40 percent.

Planned activities for FY 2024/25

Upgrade existing citizenship and immigration digital information systems; Deploy, operationalize and maintain digital information systems and ICT Infrastructure; Systems integration and data exchange; Construction and operationalization of office accommodation, Training and capacity building on the use of digital platforms in DCIC; Develop Technical Project Documentation

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.461	3.620	4.163
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.461	3.620	4.163
Total Excluding Arrears	3.448	3.620	4.163

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1671 Retooling the National Citizenship and Immigration Control			
312222 Heavy ICT hardware - Acquisition	2,555,500.00	0.00	2,555,500.00
312235 Furniture and Fittings - Acquisition	423,660.00	0.00	423,660.00

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1671 Retooling the National Citizenship and Immigration Control			
342111 Land - Acquisition	468,740.00	0.00	468,740.00
Grand Total	3,447,900.00	0.00	3,447,900.00
Total Excluding Arrears	3,447,900.00	0.00	3,447,900.00

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1751 Retooling of Dairy Development Authority

Implementing Agency: 121 Dairy Development Authority (DDA)

Responsible Officer: Samson Akankiza Mpiira

Location: Dairy Development Authority

Total Project Value (Billions) 0.3645

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

Following the new National Development Plan III (NDP III) and the Agricultural Sector Strategic Plan III Government institutions need to be strengthened to deliver on the new focus and strategic direction of Agro industrialization, The MAAIF is undertaking a restructuring to address the emerging trends which emphasizes Agro Industrialization and processing with dairy among the key commodities targeted Restructuring process involves strengthening key institutions in the areas of retooling, skills development, capacity building and infrastructure rehabilitations among others. The Dairy Development Authority (DDA) is currently grappling with low capacity and competence of Personnel, dilapidated equipment, congested office infrastructure, untitled land and dilapidated property inherited from Dairy Corporation. The undergoing retooling process requires urgent surveying and repossessing of land and buildings, construction of regional offices closer to the Milk sheds, staff skilling and reskilling, renovation and expansion of dilapidated office facilities and provision of working tools and equipment.

Objectives:

- i. To rehabilitate and Equip Dairy Development Authority and regional offices
- ii. To renovate existing Dairy Development Authority buildings and minor infrastructures.
- ii. To equip Dairy Development Authority with the necessary Information and Technology equipment

Expected Outputs:

- i. Renovations and repairs of Head Office carried out
- ii. DDA laboratories and offices both at the headquarters, regions and border posts equipped
- iii. DDA dilapidated housing units rehabilitated

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project is strongly linked to the National Development Plan (NDP III) and the National Human Resource Development Plan (NHRDP), the NDP III clearly focuses on public transformation program of the NDP III, The NHRDP emphasize identification of manpower gaps in relation to merging issues and trends in development notable Agro industrialization, modern management practices and ICT adoption and use, The NDP III highlighted a qualification and skills gaps for the Agro Industrialization programme; It estimated significant gaps in Dairy science, husbandry, Production and Management specialists besides the Agricultural economists and Farm and Ranch management specialists both in government and private sector in order to deliver this program, there is need for a critical mass of staff, with the requisite skills, tools and work environment for enlisting results. Mass of staff includes the managers and middle level staff to deliver results for employees in the dairy subsector, Such bigger aspirations become easy to deliver in an institutions where employee productivity is enhanced, assets are managed, tools and equipment are up to date and management is effectively done for results; This will spur dairy industrialization, enhanced quality and safety of dairy products for exports. Furthermore; the project is in line with the Agro Industrialization Programme Objective Three of Increasing market access and competitiveness of Agro industry products; The key priority interventions of strengthening enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades; The NDP III provides for the renovation, building and adequately equipping certification laboratory facilities in various strategic locations clearly proposed by the project ; The Retooling of Dairy Development Authority will focus on the DDA headquarters and the six regional offices across the country realizing broader outcomes of increased production.

Project Achievements:

- i. 7 Land titles of Pallisa MCC (2 titles), Kakooge MCC, Mbale City, Buliisa, Hoima city and Bukedea MCC were acquired
- ii. Procured 59 laptops and 2 all in one desktop computers and 8 printers
- iii. Assorted furniture was procured (1 table, Bookshelf (01), 2 coat hangers, 3 single sofas seats, 5 office chairs
- iv. 01 motor vehicle has been procured
- v. 3 regional laboratories equipped with basic milk testing equipment and the National Dairy Laboratory in final stage of accreditation.

Planned activities for FY 2024/25

Procure assorted laboratory equipment and reagents for the National Dairy Analytical Laboratory and regional laboratories , Complete construction works for Eastern Regional office at Jinja City

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.365	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.365	0.000	0.000
Total Excluding Arrears	0.365	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1751 Retooling of Dairy Development Authority			
224001 Medical Supplies and Services	10,000.00	0.00	10,000.00
224003 Agricultural Supplies and Services	33,500.00	0.00	33,500.00
224005 Laboratory supplies and services	21,000.00	0.00	21,000.00
312121 Non-Residential Buildings - Acquisition	300,000.00	0.00	300,000.00
Grand Total	364,500.00	0.00	364,500.00
Total Excluding Arrears	364,500.00	0.00	364,500.00

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1751 Retooling of Dairy Development Authority

Implementing Agency: 121 Dairy Development Authority (DDA)

Responsible Officer: Akankiza Samson Mpiira

Location: Dairy Development Authority

Total Project Value (Billions) 0.332

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

Following the new National Development Plan III (NDP III) and the Agricultural Sector Strategic Plan III Government institutions need to be strengthened to deliver on the new focus and strategic direction of Agro industrialization, The MAAIF is undertaking a restructuring to address the emerging trends which emphasizes agro Industrialization and processing with dairy among the key commodities targeted Restructuring process involves strengthening key institutions in the areas of retooling, skills development, capacity building and infrastructure rehabilitations among others. The Dairy Development Authority (DDA) is currently grappling with low capacity and competence of Personnel, dilapidated equipment, congested office infrastructure, untitled land and dilapidated property inherited from Dairy Corporation. The undergoing retooling process requires urgent surveying and repossessing of land and buildings, construction of regional offices closer to the Milk sheds, staff skilling and reskilling, renovation and expansion of dilapidated office facilities and provision of working tools and equipment.

Objectives:

- i. To rehabilitate and Equip Dairy Development Authority and regional offices
- ii. To renovate existing Dairy Development Authority buildings and minor infrastructures.
- ii. To equip Dairy Development Authority with the necessary Information and Technology equipment

Expected Outputs:

- i. Renovations and repairs of Head Office carried out
- ii. DDA laboratories and offices both at the headquarters, regions and border posts equipped
- iii. DDA dilapidated housing units rehabilitated

Technical description of the project:

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

The project is strongly linked to the National Development Plan (NDP III) and the National Human Resource Development Plan (NHRDP), the NDP III clearly focuses on public transformation program of the NDP III, The NHRDP emphasize identification of manpower gaps in relation to merging issues and trends in development notable Agro industrialization, modern management practices and ICT adoption and use, The NDP III highlighted a qualification and skills gaps for the Agro Industrialisation programme; It estimated significant gaps in Dairy science, husbandry, Production and Management specialists besides the Agricultural economists and Farm and Ranch management specialists both in government and private sector. In order to deliver this program, there is need for a critical mass of staff, with the requisite skills, tools and work environment for enlisting results. Mass of staff includes the managers and middle level staff to deliver results for employees in the dairy subsector, Such bigger aspirations become easy to deliver in an institutions where employee productivity is enhanced, assets are managed, tools and equipment are up to date and management is effectively done for results; This will spur dairy industrialisation, enhanced quality and safety of dairy products for exports. Furthermore; the project is in line with the Agro Industrialisation Programme Objective Three of Increasing market access and competitiveness of agro industry products; The key priority interventions of strengthening enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades; The NDP III provides for the renovation, building and adequately equipping certification laboratory facilities in various strategic locations clearly proposed by the project; The Retooling of Dairy Development Authority will focus on the DDA headquarters and the six regional management offices across the country realizing broader outcomes of increased production.

Project Achievements:

- i. 7 Land titles of Pallisa MCC (2 titles), Kakeooge MCC, Mbale City, Buliisa, Hoima city and Bukedea MCC were acquired
- ii. Procured 59 laptops and 2 all in one desktop computers and 8 printers
- iii. A few assorted furniture was procured (1 table, Bookshelf (01), 2 coat hangers, 3 single sofas seats, 5 office chairs
- iv. 01 motor vehicle has been procured
- v. 3 regional laboratories equipped with basic milk testing equipment and the National Dairy Laboratory in final stage of accreditation.

Planned activities for FY 2024/25

Procure assorted ICT equipment (Laptops, printers, photocopiers), Procure Personal Protective Equipment for laboratory staff and field staff, Procure furniture for head office and regional offices, Face lifting of Midwest regional office (tiling, fencing, toilet), Minor repairs for head quarters office building, Process land titles for DDA properties

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.332	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.332	1.000	1.000
Total Excluding Arrears	0.332	1.000	1.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1751 Retooling of Dairy Development Authority			
223001 Property Management Expenses	48,000.00	0.00	48,000.00
224001 Medical Supplies and Services	8,000.00	0.00	8,000.00
224003 Agricultural Supplies and Services	3,300.00	0.00	3,300.00
224005 Laboratory supplies and services	70,000.00	0.00	70,000.00
224010 Protective Gear	9,100.00	0.00	9,100.00
312221 Light ICT hardware - Acquisition	42,000.00	0.00	42,000.00
312229 Other ICT Equipment - Acquisition	3,000.00	0.00	3,000.00
312231 Office Equipment - Acquisition	600.00	0.00	600.00
312235 Furniture and Fittings - Acquisition	8,700.00	0.00	8,700.00
313111 Residential Buildings - Improvement	55,000.00	0.00	55,000.00
313121 Non-Residential Buildings - Improvement	83,800.00	0.00	83,800.00
Grand Total	331,500.00	0.00	331,500.00
Total Excluding Arrears	331,500.00	0.00	331,500.00

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1751 Retooling of Dairy Development Authority

Implementing Agency: 121 Dairy Development Authority (DDA)

Responsible Officer: Samson Akankiza Mpiira

Location: Dairy Development Authority

Total Project Value (Billions) 1.791

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

Following the new National Development Plan III (NDP III) and the Agricultural Sector Strategic Plan III Government institutions need to be strengthened to deliver on the new focus and strategic direction of Agro industrialization, The MAAIF is undertaking a restructuring to address the emerging trends which emphasizes Agro Industrialization and processing with dairy among the key commodities targeted Restructuring process involves strengthening key institutions in the areas of retooling, skills development, capacity building and infrastructure rehabilitations among others. The Dairy Development Authority (DDA) is currently grappling with low capacity and competence of Personnel, dilapidated equipment, congested office infrastructure, untitled land and dilapidated property inherited from Dairy Corporation. The undergoing retooling process requires urgent surveying and repossessing of land and buildings, construction of regional offices closer to the Milk sheds, staff skilling and reskilling, renovation and expansion of dilapidated office facilities and provision of working tools and equipment.

Objectives:

- i. To rehabilitate and Equip Dairy Development Authority and regional offices
- ii. To renovate existing Dairy Development Authority buildings and minor infrastructures.
- ii. To equip Dairy Development Authority with the necessary Information and Technology equipment

Expected Outputs:

- i. Renovations and repairs of Head Office carried out
- ii. DDA laboratories and offices both at the headquarters, regions and border posts equipped
- iii. DDA dilapidated housing units rehabilitated.

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project is strongly linked to the National Development Plan (NDP III) and the National Human Resource Development Plan (NHRDP), the NDP III clearly focuses on public transformation program of the NDP III, The NHRDP emphasize identification of manpower gaps in relation to merging issues and trends in development notable Agro industrialization, modern management practices and ICT adoption and use, The NDP III highlighted a qualification and skills gaps for the Agro Industrialization programme; It estimated significant gaps in Dairy science, husbandry, Production and Management specialists besides the Agricultural economists and Farm and Ranch management specialists both in government and private sector in order to deliver this program, there is need for a critical mass of staff, with the requisite skills, tools and work environment for enlisting results. Mass of staff includes the managers and middle level staff to deliver results for employees in the dairy subsector, Such bigger aspirations become easy to deliver in an institutions where employee productivity is enhanced, assets are managed, tools and equipment are up to date and management is effectively done for results; This will spur dairy industrialization, enhanced quality and safety of dairy products for exports. Furthermore; the project is in line with the Agro Industrialization Programme Objective Three of Increasing market access and competitiveness of Agro industry products; The key priority interventions of strengthening enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades; The NDP III provides for the renovation, building and adequately equipping certification laboratory facilities in various strategic locations clearly proposed by the project ; The Retooling of Dairy Development Authority will focus on the DDA headquarters and the six regional offices across the country realizing broader outcomes of increased production.

Project Achievements:

- i. 7 Land titles of Pallisa MCC (2 titles), Kakooge MCC, Mbale City, Buliisa, Hoima city and Bukedea MCC were acquired
- ii. Procured 59 laptops and 2 all in one desktop computers and 8 printers
- iii. A few assorted furniture was procured (1 table, Bookshelf (01), 2 coat hangers, 3 single sofas seats, 5 office chairs
- iv. 01 motor vehicle has been procured
- v. 3 regional laboratories equipped with basic milk testing equipment and the National Dairy Laboratory in final stage of accreditation.

Planned activities for FY 2024/25

Procure assorted training reagents and equipment for Entebbe Dairy Training School, Equip Mbale Dairy factory with additional dairy processing line, Procure milk coolers for dairy cooperatives, Complete rehabilitation works for Kakooge Milk Collection Center, Pave Kitgum Milk Collection Center, Process Line titles for DDA owned premises.

Project Funding Allocations:

MTEF Projections

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.791	1.000	2.003
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.791	1.000	2.003
Total Excluding Arrears	1.791	1.000	2.003

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1751 Retooling of Dairy Development Authority			
223001 Property Management Expenses	26,168.00	0.00	26,168.00
224003 Agricultural Supplies and Services	1,324,400.00	0.00	1,324,400.00
224010 Protective Gear	3,600.00	0.00	3,600.00
313121 Non-Residential Buildings - Improvement	437,000.00	0.00	437,000.00
Grand Total	1,791,168.00	0.00	1,791,168.00
Total Excluding Arrears	1,791,168.00	0.00	1,791,168.00

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 08 Sanitation and Environmental Services

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: 122 Kampala Capital City Authority (KCCA)

Responsible Officer: Director Public Health and Environment

Location: Kampala Capital City Authority.

Total Project Value (Billions) 0.85

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The solid waste requires treatment before is disposed , the leachate and other infrastructure installation at the landfill need capital nature spare accessories in the course of the year.

Objectives:

To maintain a clean and environmentally sustainable land fill.

Expected Outputs:

Support the treat of the solid waste

Technical description of the project:

To maintain the Kiteezi land fill solid waste management infrastructure

Project Achievements:

Collection and treatment of over 360,000 tonnes of waste to neutralize the smell and effects of the waste.

Planned activities for FY 2024/25

To maintain a clean and environmentally sustainable land fill.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 08 Sanitation and Environmental Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	1.340	1.407	1.618
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.340	1.407	1.618
Total Excluding Arrears	1.340	1.407	1.618

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1686 Retooling of Kampala Capital City Authority			
223001 Property Management Expenses	169,000.00	0.00	169,000.00
228001 Maintenance-Buildings and Structures	171,000.00	0.00	171,000.00
313139 Other Structures - Improvement	1,000,000.00	0.00	1,000,000.00
Grand Total	1,340,000.00	0.00	1,340,000.00
Total Excluding Arrears	1,340,000.00	0.00	1,340,000.00

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 13 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Project : 1658 Kampala City Roads Rehabilitation Project

Implementing Agency: 122 Kampala Capital City Authority (KCCA)

Responsible Officer: Director Engineering and Technical Services

Location: Kampala Capital City Authority

Total Project Value (Billions) 11349

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 13 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

To enhance transport efficiency in the City of Kampala by expanding the road network and upgrading traffic junctions to facilitate smooth traffic flow and

To improve air quality in the city through implementation of scheduled eco bus transit services and promoting active transport by expansion of non motorized traffic NMT networks walkways and cycling tracks in Kampala.

Objectives:

The development objective of the project is to accelerate Uganda's competitiveness by shoring up productivity gains from infrastructure development in Kampala and integrating the growth spillovers via efficient transportation networks to the rest of the country.

Expected Outputs:

Civil Works This component involves construction of 67km of roads complete with associated draining works including improvement of 22 traffic junctions

134km of NMT facilities, commercial vehicles parking places, Bus depots, thirty (30) public toilets, six (6) roadside markets for youth and women vendors,

installation of 1,600 energy efficient street lightings,

Technical description of the project:

Reconstruction ,Rehabilitation ,Construction and equipping the roads maintenance and upgrading Unit.

Project Achievements:

Civil Works: This component involves construction of 67km of roads complete with associated draining works including improvement of 22 traffic junctions,

134km of NMT facilities, commercial vehicles parking places, Bus depots, thirty (30) public toilets, six (6) roadside markets for youth and women vendors,

installation of 1,600 energy efficient street lightings,

Planned activities for FY 2024/25

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 13 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Reconstruction ,Rehabilitation ,Construction and equipping the roads maintenance and upgrading Unit.Package 1 Lot 1 Wamala Road 4 40 Luwafu Road 2.43 Kabe a Road 0.95 Muteesa I Road 2.02 Old Mubende 2.10 Ki ala Road 1.10 Ka emba Lukuli Road Incl. J-22 1.3 Canon Apollo Kivebulaya Road Albert Cook Road Junction (J10) 0.30 Bulange Junction G2J 12 0.30 Package 2 Portbell Road Incl. J-18, J-23 Old Portbell Road/ Spring Road Incl. J-17, J-24, J-25, J-26 Lot 3 Ei hth Street-Namuwon o Rd 2.73 Reconstruction Fifth Street 0.80 Sixth Street 1.95 Sir A 0110 Ka gwa 2.24 Seventh Street 1.86 Muzito Road 2.10 Ssuna Road 1 4.16 Ssuna Road 2 2.58 Gaba Road/ Muyenga Road Junction Kabalagala (J-13a&b) 0.42 Signalization Lot 4 Kasubi - Northern Bypass 2.4 Dualling/Widening including signalization Kibu e-Buse a A109 6.50 Kyebando Rin 2 1.80 Upgrading to Paved Kisaasi Road 2 2.14 Drainage channels 4.85 Construction Lot 5 Mugema Road 3-44 Upgrading to Paved Masiro Road 2.10 Sentema Road 4.1 Reconstruction Nsambya Rd / Hanlon Rd Junction (J-1) 0.52 Reconstruction including signalization Package 1 Lot 1Wamala Road 4 40 Luwafu Road 3 Kabe a Road 1 Muteesa I Road 2 Old Mubende 2 Ki ala Road 1 Kayemba Lukuli Road Inc J 22 13 Canon Apollo Kivebulaya Road Albert Cook Road Junction J10 1 Bulange Junction G2J 12 1

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	161.072	169.126	194.494
Donor Funding for Project	308.006	736.226	720.643
Total Funding for Project	469.078	905.352	915.138
Total Excluding Arrears	469.078	905.352	915.138

Summary Project Estimates by Item:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme : 03 Transport Infrastructure and Services Development

Sub-SubProgramme : 13 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1658 Kampala City Roads Rehabilitation Project			
211102 Contract Staff Salaries	0.00	3,773,588.00	3,773,588.00
225101 Consultancy Services	0.00	4,440,000.00	4,440,000.00
225201 Consultancy Services-Capital	14,560,936.04	7,766,289.95	22,327,225.99
225203 Appraisal and Feasibility Studies for Capital Works	0.00	5,550,000.00	5,550,000.00
225204 Monitoring and Supervision of capital work	750,000.00	10,924,250.51	11,674,250.51
228002 Maintenance-Transport Equipment	2,284,976.14	0.00	2,284,976.14
242003 Other	0.00	486,000.00	486,000.00
282104 Compensation to 3rd Parties	10,000,000.00	0.00	10,000,000.00
312131 Roads and Bridges - Acquisition	57,648,750.00	0.00	57,648,750.00
312141 Irrigation and drainage Channels - Acquisition	12,260,657.62	0.00	12,260,657.62
312219 Other Transport equipment - Acquisition	8,749,682.30	0.00	8,749,682.30
313129 Other Buildings other than dwellings - Improvement	150,000.00	0.00	150,000.00
313131 Roads and Bridges - Improvement	38,805,081.45	271,514,260.11	310,319,341.55
313141 Irrigation and drainage Channels - Improvement	13,796,574.89	0.00	13,796,574.89
313219 Other Transport equipment - Improvement	2,065,341.56	3,552,000.00	5,617,341.56
Grand Total	161,072,000.00	308,006,388.56	469,078,388.56
Total Excluding Arrears	161,072,000.00	308,006,388.56	469,078,388.56

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 03 Education and Social Services

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 03 Education and Social Services

Development Project Profiles and Medium Term Funding Projections

Implementing Agency: 122 Kampala Capital City Authority (KCCA)

Responsible Officer: Director Education & Social Services

Location: Kampala Capital City Authority

Total Project Value (Billions) 15

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Increase equitable access to quality education in the City
Construction and rehabilitation of classroom and other school infrastructure

Objectives:

construction and rehabilitation of class room and other school infrastructure

Expected Outputs:

construction and rehabilitation of class room and other school infrastructure
Construction of class rooms and teachers staff houses.
Purchase of class room furniture.

Technical description of the project:

Increase equitable access to quality education in the City.

Project Achievements:

Increased the stock of kampala City Schools infrastructure i.e. renovated classrooms and constructed sanitation (toilets) in the schools.

Planned activities for FY 2024/25

Construction and rehabilitation of classroom and other school infrastructure

Project Funding Allocations:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 03 Education and Social Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.226	2.384	2.883
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.226	2.384	2.883
Total Excluding Arrears	2.226	2.384	2.883

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1686 Retooling of Kampala Capital City Authority			
313119 Other Dwellings - Improvement	290,000.35	0.00	290,000.35
313121 Non-Residential Buildings - Improvement	467,800.00	0.00	467,800.00
313129 Other Buildings other than dwellings - Improvement	868,307.65	0.00	868,307.65
342111 Land - Acquisition	600,002.00	0.00	600,002.00
Grand Total	2,226,110.00	0.00	2,226,110.00
Total Excluding Arrears	2,226,110.00	0.00	2,226,110.00

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Community Health Management

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: 122 Kampala Capital City Authority (KCCA)

Responsible Officer: Director Public Health and Environment

Location: Kampala Capital City Authority

Total Project Value (Billions) 25

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Community Health Management

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	1
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	1
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

Digitalization of Solid Waste Management in Kampala City

Uganda like many other developing countries, one to two thirds of the waste generated is not collected Zerbock, 2003. The uncollected waste, which is often mixed with human and animal excreta, is indiscriminately dumped thereby ending up in drainage channels, natural water courses, undeveloped plots and roadsides among other unfit places NEMA, 2004. This destabilizes the ecological processes in the wetland buffers and increases the danger of flooding which has been experienced in many parts of the country

Objectives:

PROJECT GOAL

An efficient waste collection, transportation, treatment and disposal system for improved health and environment in the city.

OBJECTIVES

To enhance an all inclusive stakeholder participation in the waste management system

To explore and apply modern technology in the management of solid waste in the city

To support the waste management sector with state of art infrastructure that enhances collection, transportation disposal and monitoring

Expected Outputs:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Community Health Management

Development Project Profiles and Medium Term Funding Projections

JUSTIFICATION:

The third National Development Plan (NDPIII) recognizes the need to improve the efficiency of solid waste collection from 30 percent to 50 percent as part of Sustainable Urbanization and Housing Programme. The NRM Manifesto emphasizes technology led approaches to put city organic solid waste to better cost effective use such as, producing organic fertilizers, biotechnological products food enzymes, proteins, bioethanol and biodegradable plastics. The presidential directive on Solid waste management regarding Placement of Skips in the city of 9 the April 2023 is an emphasis on management of collection for a garbage bin every 200 meters on the street. In line with the above National planning frameworks, the KCCA Strategic plan 2020 2025, under the Kampala Integrated Waste Management Program emphasizes strategies to achieve both effectiveness and efficiency in solid waste management, by adoption of an integrated approach taking into consideration the whole chain from collection, transport, safe disposal and treatment with participation of communities and private sector. Construction and renovation of health centers Purchase of medical tools for the KCCA Health centers.

Technical description of the project:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Community Health Management

Development Project Profiles and Medium Term Funding Projections

PROBLEM STATEMENT

Kampala generates close to 3,000 tons of solid waste daily out of which about 40% is collected. The quantity of waste generated is projected to grow by 60% to 34,000 tons/day by 2030 (KCCA EIA, 2022). While some waste is discharged for collection through formal channels, a substantial amount remains unspecified and unaccounted for, leaving a crucial gap in understanding the dynamics of waste flow. Only about 1,200 tons of waste are collected and transported to the landfill each day, indicating a minimal collection though considerable effort in waste collection given the inadequate infrastructure. However, the efficiency of collection services and the coverage of collection areas remain ambiguous, posing challenges in ensuring comprehensive waste removal.

Uncollected waste, which is often mixed with human and animal excreta, is indiscriminately dumped thereby ending up in drainage channels, natural water courses, undeveloped plots and roadsides among other unfit places (NEMA, 2004). This destabilizes the ecological processes in the wetland buffers, adjacent water resources such as Lake Victoria and increases the danger of flooding through blocking of drainage channels which has been experienced in many parts of the city. Notably also is the increased water treatment costs by the National Water Supplies body which in turn transits into increased household water costs to city residents.

PROPOSED TECHNOLOGY SOLUTIONS: SMART WASTE MANAGEMENT

Smart waste management system uses cutting edge technologies and data analytics to maximize the effectiveness of waste collection, transportation, recycling and disposal. Smart waste management systems are designed to monitor waste fill levels in real time, promote waste segregation using auto sorting technologies and optimize waste management processes.

KCCA plans to implement smart waste management systems across the city to make waste management processes more convenient, efficient and sustainable.

Project Achievements:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Community Health Management

Development Project Profiles and Medium Term Funding Projections

Construction of KCCA Kiswa health center Maternity wing and out patients wards is on going at Phase II.

Key Benefits of the Proposed Approach

Eliminate overflowing bins which are usually smelly, unsightly and an ideal breeding ground for vermin which contribute to poor sanitation for citizens and dangerous working environment for waste collectors.

Smart waste management uses data analytics to provide insights into the rate of waste accumulation, for informed decision making and enabling operators to create dynamic collection routes leading to cost savings.

Effective waste management reduces the risk of environmental pollution which directly enhances public health. Smart waste management systems minimize the risk of air and water

contamination by preventing the spread of hazardous materials through efficient collection and disposal.

Precise scheduling is made possible by real time data analytics that ensures trucks travel the most fuel efficient routes reducing greenhouse gas emissions.

Planned activities for FY 2024/25

1. Synergy with KCCA Goals: Complements existing collection efforts by providing real-time data insights for efficient resource allocation and optimized routes. This is achieved through setting up a network of sensors and cameras at strategic positions that capture and relay information in real time to a centralized control center. More so, the network will support the enforcement of the “No littering” component of the law. The network therefore will provide a dashboard to present summarized reports to selected offices for quick decision making and response. 2. Data-Driven Approach: Waste monitoring and analytics platform integrates with the Smart Bin Network, GIS data, and KCCA’s existing demographic information to identify collection hotspots and enhance decision-making. 3. Improved Waste Collection & Logistics: Optimization Based on Data: Waste collection routes and fleet usage are fully optimized based on real-time fill levels from the Smart Bin Network, reducing costs, maximizing efficiency, and potentially requiring fewer vehicles. 4. Transparency and Accountability: GPS tracking of waste collection trucks promotes greater transparency and efficient service delivery and resource use.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.938	0.938	0.938
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.938	0.938	0.938
Total Excluding Arrears	0.938	0.938	0.938

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Community Health Management

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1686 Retooling of Kampala Capital City Authority			
313121 Non-Residential Buildings - Improvement	806,690.00	0.00	806,690.00
313233 Medical, Laboratory and Research & appliances - Improvement	131,000.00	0.00	131,000.00
Grand Total	937,690.00	0.00	937,690.00
Total Excluding Arrears	937,690.00	0.00	937,690.00

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 07 Revenue collection and mobilisation

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: 122 Kampala Capital City Authority (KCCA)

Responsible Officer: Director Revenue Collection

Location: Kampala Capital city Authority

Total Project Value (Billions) 7

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 1

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 07 Revenue collection and mobilisation

Development Project Profiles and Medium Term Funding Projections

KCCA is being a revenue collection agency, needs to tap in the revenue potential to increase the Nontax revenue collection bracket, therefore sensitization and mobilization outreaches need to conducted in the communities.

This calls for the acquiring the transport means and facilitation to enable these activities to be conducted.

Objectives:

To increase and improve the efficiency of revenue collections in the city.

To identify new revenue sources in the city.

To develop and update revenue collection and mobilization ordinances.

Expected Outputs:

Increase in revenue collection targets.

Improvement in non tax revenue compliance.

Reduction in the debtors' profiles.

Technical description of the project:

KCCA has been classified as a revenue collection agency in additon to Uganda Revenue Authority

Project Achievements:

Revenue collection increased form 94.7 Bn to 105 Bn in the FY 2022/2023.

Planned activities for FY 2024/25

Purchase of local revenue mobilization transport equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.435	0.100	0.175
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.435	0.100	0.175
Total Excluding Arrears	0.435	0.100	0.175

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 07 Revenue collection and mobilisation

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1686 Retooling of Kampala Capital City Authority			
312219 Other Transport equipment - Acquisition	435,000.00	0.00	435,000.00
Grand Total	435,000.00	0.00	435,000.00
Total Excluding Arrears	435,000.00	0.00	435,000.00

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Redressing imbalances and promoting equal opportunitites

Development Project Profiles and Medium Term Funding Projections

Project : 1628 Retooling of Equal Opportunities Commission

Implementing Agency: *124 Equal Opportunities Commission*

Responsible Officer: *Dr. Shaft Mukwaya Nasser*

Location: *Country Wide*

Total Project Value (Billions) *8.3*

Internal Rate of Investment (IRR): *1*

Cost Benefit Analysis (CBA): *1*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Since the inauguration of the EOC the Government is yet to allocate adequate resources for the effective functioning of the Commission. The Commission recognises and appreciated the Government support prior to and after the acquisition of an independent Vote in the FY2013/2014. However, this funding has persistently been sharply inadequate. Whereas the funding has been progressive as far as the wage component is concerned, the other non-wage component which is to cover programming and development has improved but not fulfilling the mandate of the Equal Opportunities Commission. The 25 Billion received over the past 5 years has been consistently applied to maintaining equipment with little left for programming. This has continuously constrained the role and performance of the Commission in optimally contributing to achievement of National Development Plan goals and aspirations.

It had been anticipated that over the five FYs 2013/2014 to 2017/2018 the project funding would come to eight billion, translating to an average annual release of 1.66 billion. However, the Commission has been receiving an annual release of 300 million, totaling to 1.2 billion, about 14 per cent of the total project budget over the last five FYs covered. This has been a significant underfunding. As a result, a number of project outputs and outcomes, such as establishment of regional offices, procurement of critical working tools and facilities, have not been realised. The project was extended to 2 years with a funding of UGX 1.3 Billion, released in year one FY2018/2019.

Amidst the institutional capacity gaps, the Equal Opportunities Commission's reports on the State of the Equal Opportunities in Uganda 2014/2015 to 2018/2019 indicate that the Commission has always performed at least 80% of the planned activities, achieving most of its outputs. This is quite an excellent performance and clearly guarantees value for money for the funding directed to the Commission.

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Redressing imbalances and promoting equal opportunitites

Development Project Profiles and Medium Term Funding Projections

Objectives:

- To strengthen institutional capacity of the Equal Opportunities Commission
- To create adequate and conducive working environment for the Commission by 2025
- Ensure adequate staffing and staff capacity development for the Commission
- Enhance the tooling and retooling of the Commission
- Strengthen operational systems and procedures of the Commission

Expected Outputs:

- EOC Head Office partitioned and work stations created
- Office furniture and fittings procured for headquarters and four regional offices
- 24 motor vehicles for the secretariat and regional offices procured and maintained
- 50 computers and ICT services equipment and software procured and maintained
- 30 staff recruited oriented and remunerated
- EOC Client Charter developed and disseminated

Technical description of the project:

This project resonates very well with NDPI NDP11 and NDPIII themes that is Growth employment and socio economic transformation for prosperity and Strengthening Uganda s competitiveness for sustainable wealth creation employment and inclusive growth respectively It will also contribute to the NDPI II and III objectives of promoting gender equality and the empowerment of the discriminated and marginalised persons and groups including women men older persons children youth persons with disabilities ethnic minorities among others by ensuring their equal access to opportunities and participation in the development process The project advances the work of the EOC in promoting the respect of human rights and dignity promoting equity and enhancing human capital development Above all the project will contribute to strengthening the institutional capacity for the social development sector The project further contributes to the NDP priority areas of strengthening human capital development and facilitating availability and access to critical production inputs

Project Achievements:

- Eight motor vehicles have been procured out of the 24 vehicles planned
- Office partitioning has been partially done for the EOC head office
- Assorted office furniture was partially procured 50 percentage and installed
- Ten computers have been procured out of the 50 computers

Planned activities for FY 2024/25

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 02 Redressing imbalances and promoting equal opportunitites

Development Project Profiles and Medium Term Funding Projections

Increase Working offices by 2025 procure and maintain vehicles procurement and installation of office furniture and fittings Recruit commission staff Develop staff capacity Develop and implement Operational systems and procedures of the commission Public awareness campaigns conducted Monitor and evaluate government programs and its institutions on equal opportunities and affirmative actions Procurement and installation computers and assorted ICT facilities and services

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.194	0.204	0.235
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.194	0.204	0.235
Total Excluding Arrears	0.194	0.204	0.235

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1628 Retooling of Equal Opportunities Commission			
312221 Light ICT hardware - Acquisition	125,400.00	0.00	125,400.00
312235 Furniture and Fittings - Acquisition	69,000.00	0.00	69,000.00
Grand Total	194,400.00	0.00	194,400.00
Total Excluding Arrears	194,400.00	0.00	194,400.00

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Implementing Agency: *125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)*

Responsible Officer: *Peter Beine, PhD*

Location: *Headquarters and Government ranches*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2015*

Completion Date: *6/30/2025*

Background:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

The National Animal Genetic Resource Centre and Databank was established with a twofold mandate of playing a leading role in the commercialization of animal breeding activities in Uganda and carrying out development activities as and when directed and funded by the Government of Uganda to enhance animal genetic improvement and productivity. As such, NAGRC&DB operates fifteen stocked Government farms and ranches in different parts of the country for the purposes of breeding and enabling access to superior breeding stock. However, wars civil strife and other economic related problems negatively impacted on these farms with loss of most of the stock and destruction of farm structures.

NAGRC&DB has a duty to rehabilitate and restock these farms with superior breeds since these farms also serve as breeding reference/ demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprises. Given the fact that Uganda lies in the low cost production zone, there is great potential for livestock production but the current production levels in the livestock subsector can not meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments.

The third National Development Plan(NDPIII) provides framework for the strategic interventions through the eighteen programmes that have been developed to realize the goal of increased household incomes and improved quality of life of Ugandans.

NDPIII further emphasizes the issue of investing in production and productivity to realise increased production volumes of agro enterprises , increased water for production , storage and utilisation ;among others. This project therefore aims at mitigating the bottlenecks hindering effective production and productivity on and off on Government farms and ranches and also improved access and adoption of improved animal genetics in the country.

Objectives:

The project objective is to increase livestock productivity through sustainable utilization of animal genetic resources and strengthening the NAGRC&DB service delivery capacity.

Expected Outputs:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

-
- 1.Livestock breeding and production support infrastructure on Government ranches and farms established
 - 2.Multiplication and availing of superior breeding stock enhanced
 - 3.Conservation of the indigenous animal genetic resources enhanced
 - 4.Increased access to superior animal genetic resources
 - 5.Livestock water supply improved
 6. Animal feed production and processing executed
 - 7.Information systems and livestock registry well maintained
 - 8.NAGRC&DB service delivery capacity enhanced

Technical description of the project:

Agro industrialisation programme in National Development Plan (NDP) III emphasises investment in agricultural production and productivity to realise increased production volumes of agro enterprises, increased water for production storage and utilization; among others. This project therefore focuses on;

- 1.Farm infrastructure development through establishing centre farm cattle dips, spray races, feed and water troughs, feed storage facilities, sorting kraals, farm access roads and fire lines, crushes, poultry structures, farm administrative blocks, training halls and hostels, feed processing facilities, hatcheries, pig stys, milking parlors; among others
- 2.Sustainable utilization of indigenous animal genetic resources through animal breeding (performance evaluation, progeny testing, genetic monitoring and evaluation, assisted reproductive technologies, conservation of animal genetic resources etc.)
- 3.Enhancing access to superior animal genetic resources through procurement of the foundation stock, multiplication of superior animal genetics and disseminating superior animal genetics
- 4.Water supply and forage resources development through construction of livestock water sources/facilities, improving rangeland management, forage development on Government farms and ranches and supporting dry season feeding.
- 5.Information systems development by supporting National Livestock Data Bank
- 6.Institutional empowerment and development by equipping centre farms with machinery, property management etc.

Project Achievements:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

1. Constructed livestock breeding and production support infrastructure on fifteen (15) Government animal breeding ranches farms;
2. Renovated livestock breeding and production support infrastructure on fifteen (15) Government animal breeding ranches farms;
3. Equipped and maintained the Genebank
4. Supported animal feed production and processing on Government animal breeding ranches;
5. Partially restocked the Government animal breeding ranches and farms
6. Facilitated Community Breeding outreach programmes countrywide etc

Planned activities for FY 2024/25

1. Establishment of livestock breeding and production support infrastructure on Government animal breeding farms and ranches
2. Boost community breeding activities to support implementation of the Parish Development Model
3. Mass restocking of Government animal breeding farms and ranches to avail animal seed to PDM farmers
4. Supporting the Assisted Reproductive Technology initiatives countrywide
5. Multiplication and availing livestock and fish genetic resources to farmers country wide
6. Maintenance of National Animal Data Bank
7. Maintenance of the National and Regional Gene banks

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	22.421	19.122	15.597
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	22.421	19.122	15.597
Total Excluding Arrears	22.406	19.122	15.597

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
221017 Membership dues and Subscription fees.	3,500.00	0.00	3,500.00
224002 Veterinary supplies and services	1,000,000.00	0.00	1,000,000.00
224003 Agricultural Supplies and Services	4,948,270.03	0.00	4,948,270.03

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
224005 Laboratory supplies and services	395,000.00	0.00	395,000.00
225101 Consultancy Services	100,000.00	0.00	100,000.00
227001 Travel inland	1,630,000.00	0.00	1,630,000.00
227004 Fuel, Lubricants and Oils	555,840.00	0.00	555,840.00
228001 Maintenance-Buildings and Structures	200,000.00	0.00	200,000.00
228004 Maintenance-Other Fixed Assets	3,500.00	0.00	3,500.00
312111 Residential Buildings - Acquisition	650,000.00	0.00	650,000.00
312121 Non-Residential Buildings - Acquisition	7,201,500.00	0.00	7,201,500.00
312139 Other Structures - Acquisition	200,000.00	0.00	200,000.00
312411 Cultivated Animals - Acquisition	4,768,000.00	0.00	4,768,000.00
313111 Residential Buildings - Improvement	240,000.00	0.00	240,000.00
313233 Medical, Laboratory and Research & appliances - Improvement	510,000.00	0.00	510,000.00
Grand Total	22,405,610.03	0.00	22,405,610.03
Total Excluding Arrears	22,405,610.03	0.00	22,405,610.03

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Implementing Agency: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Responsible Officer: Peter Beine, PhD

Location: Headquarters and Government ranches/farms

Total Project Value (Billions) 0

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2015
<i>Completion Date:</i>	6/30/2025

Background:

The National Animal Genetic Resource Centre and Databank was established with a twofold mandate of playing a leading role in the commercialization of animal breeding activities in Uganda and carrying out development activities as and when directed and funded by the Government of Uganda to enhance animal genetic improvement and productivity. As such, NAGRC&DB operates fifteen stocked Government farms and ranches in different parts of the country for the purposes of breeding and enabling access to superior breeding stock. However, wars civil strife and other economic related problems negatively impacted on these farms with loss of most of the stock and destruction of farm structures.

NAGRC&DB has a duty to rehabilitate and restock these farms with superior breeds since these farms also serve as breeding reference/ demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprises. Given the fact that Uganda lies in the low cost production zone, there is great potential for livestock production but the current production levels in the livestock subsector can not meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments.

The third National Development Plan(NDPIII) provides framework for the strategic interventions through the eighteen programmes that have been developed to realize the goal of increased household incomes and improved quality of life of Ugandans.

NDPIII further emphasizes the issue of investing in production and productivity to realise increased production volumes of agro enterprizes , increased water for production , storage and utilisation ;among others. This project therefore aims at mitigating the bottlenecks hindering effective production and productivity on and off on Government farms and ranches and also improved access and adoption of improved animal genetics in the country.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Objectives:

The project objective is to increase livestock productivity through sustainable utilization of animal genetic resources and strengthening the NAGRC&DB service delivery capacity.

Expected Outputs:

- 1.Livestock breeding and production support infrastructure on Government ranches and farms established
- 2.Multiplication and availing of superior breeding stock enhanced
- 3.Conservation of the indigenous animal genetic resources enhanced
- 4.Increased access to superior animal genetic resources
- 5.Livestock water supply improved
6. Animal feed production and processing executed
- 7.Information systems and livestock registry well maintained
- 8.NAGRC&DB service delivery capacity enhanced

Technical description of the project:

Agro industrialisation programme in National Development Plan (NDP) III emphasises investment in agricultural production and productivity to realise increased production volumes of agro enterprises, increased water for production storage and utilization; among others. This project therefore focuses on;

- 1.Farm infrastructure development through establishing centre farm cattle dips, spray races, feed and water troughs, feed storage facilities, sorting kraals, farm access roads and fire lines, crushes, poultry structures, farm administrative blocks, training halls and hostels, feed processing facilities, hatcheries, pig stys, milking parlors; among others
- 2.Sustainable utilization of indigenous animal genetic resources through animal breeding (performance evaluation, progeny testing, genetic monitoring and evaluation, assisted reproductive technologies, conservation of animal genetic resources etc.)
- 3.Enhancing access to superior animal genetic resources through procurement of the foundation stock, multiplication of superior animal genetics and disseminating superior animal genetics
- 4.Water supply and forage resources development through construction of livestock water sources/facilities, improving rangeland management, forage development on Government farms and ranches and supporting dry season feeding.
- 5.Information systems development by supporting National Livestock Data Bank
- 6.Institutional empowerment and development by equipping centre farms with machinery, property management etc.

Project Achievements:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

1. Constructed livestock breeding and production support infrastructure on fifteen (15) Government animal breeding ranches farms;
2. Renovated livestock breeding and production support infrastructure on fifteen (15) Government animal breeding ranches farms;
3. Equipped and maintained the Genebank
4. Supported animal feed production and processing on Government animal breeding ranches;
5. Partially restocked the Government animal breeding ranches and farms
6. Facilitated Community Breeding outreach programmes countrywide etc

Planned activities for FY 2024/25

1. Establishment of livestock breeding and production support infrastructure on Government animal breeding farms and ranches
2. Boost community breeding activities to support implementation of the Parish Development Model
3. Mass restocking of Government animal breeding farms and ranches to avail animal seed to PDM farmers
4. Supporting the Assisted Reproductive Technology initiatives countrywide
5. Multiplication and availing livestock and fish genetic resources to farmers country wide
6. Maintenance of National Animal Data Bank
7. Maintenance of the National and Regional Gene banks

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.726	5.931	8.509
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.726	5.931	8.509
Total Excluding Arrears	3.726	5.931	8.509

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
211102 Contract Staff Salaries	1,176,000.00	0.00	1,176,000.00
211104 Employee Gratuity	294,000.00	0.00	294,000.00
212101 Social Security Contributions	117,600.00	0.00	117,600.00

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
223005 Electricity	540,000.00	0.00	540,000.00
225204 Monitoring and Supervision of capital work	159,000.00	0.00	159,000.00
227001 Travel inland	398,565.17	0.00	398,565.17
227004 Fuel, Lubricants and Oils	220,744.00	0.00	220,744.00
228002 Maintenance-Transport Equipment	300,000.00	0.00	300,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220,000.00	0.00	220,000.00
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	300,000.00
Grand Total	3,725,909.18	0.00	3,725,909.18
Total Excluding Arrears	3,725,909.18	0.00	3,725,909.18

Project : 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Implementing Agency: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Responsible Officer: Peter Beine, PhD

Location: Headquarters and Government ranches

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

The NAGRC&DB runs 15 Government farms and ranches country wide, with headquarters in Entebbe. Some of these ranches and farms are located in hardtoeach areas with no ICT infrastructure, office furniture, coupled with dilapidated farm structures and buildings, which need urgent refurbishment and repair. For instance, water reticulation systems on NAGRC&DB Centre farms have broken down yet these farms/ranches require ground water for livestock to survive. The farms are also incapacitated in terms of old transport equipment while others do not have any means of transport at all. NAGRC&DB headquarters is also facing the same challenges of unfurnished and dilapidated buildings that is worsened by limited and old fleet of vehicles.

As part of the key functions of NAGRC&DB, the entity is also responsible for managing the Livestock Registry in the country but it is currently difficult to effectively maintain the registry due to inadequate ICT infrastructure.

The above challenges have crippled efficient and effective monitoring of livestock on NAGRC&DB Centre farms and ranches, digitizing livestock data/reporting, maintenance of the livestock registry and also undesirable competition for office furniture and space. This has generally compromised operational efficiency and effectiveness that are key for improved service delivery.

Objectives:

To reinforce institutional capacity of NAGRC&DB Headquarters and 15 Government animal breeding farms and ranches for improved service delivery.

Expected Outputs:

Modern ICT infrastructure for both software and hardware acquired for operational efficiency& effectiveness of NAGRC&DB

Technical description of the project:

Improved service delivery is one of key aspirations under National Development Plan III. This retooling project basically aims at strengthening institutional capacity of NAGRC&DB, in line with the agro industrialization objectives of NDPIII. Focus is on equipping NAGRC&DB Headquarters and Centre farms with means of transport, ICT Infrastructure, office furniture and also refurbishing dilapidated office premises and structures on NAGRC&DB Centre farms; that have been identified as key constraints to service delivery.

Project Achievements:

Procured ICT equipment (laptops, printers and accessories) for headquarters and Government farms and ranches.

Planned activities for FY 2024/25

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

1. Acquisition and maintenance of ICT hardware for Government ranches and farms (Desktops, UPSs, laptops, etc.) 2. Upgrading internet infrastructure

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.375	0.600	5.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.375	0.600	5.000
Total Excluding Arrears	0.375	0.600	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank			
221008 Information and Communication Technology Supplies.	105,480.00	0.00	105,480.00
312221 Light ICT hardware - Acquisition	270,000.00	0.00	270,000.00
Grand Total	375,480.00	0.00	375,480.00
Total Excluding Arrears	375,480.00	0.00	375,480.00

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Implementing Agency:

125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Responsible Officer:

Peter Beine, PhD

Location:

Headquarters and Government ranches/farms

VOTE: 125 National Animal Genetic Resource Centre and Data Bank
(NAGRC&DB)**Programme: 01 Agro-Industrialization**

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

<i>Total Project Value (Billions)</i>	0
<i>Internal Rate of Investment (IRR):</i>	0
<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2015
<i>Completion Date:</i>	6/30/2025

Background:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

The National Animal Genetic Resource Centre and Databank was established with a twofold mandate of playing a leading role in the commercialization of animal breeding activities in Uganda and carrying out development activities as and when directed and funded by the Government of Uganda to enhance animal genetic improvement and productivity. As such, NAGRC&DB operates fifteen stocked Government farms and ranches in different parts of the country for the purposes of breeding and enabling access to superior breeding stock. However, wars civil strife and other economic related problems negatively impacted on these farms with loss of most of the stock and destruction of farm structures.

NAGRC&DB has a duty to rehabilitate and restock these farms with superior breeds since these farms also serve as breeding reference/ demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprises. Given the fact that Uganda lies in the low cost production zone, there is great potential for livestock production but the current production levels in the livestock subsector can not meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments.

The third National Development Plan(NDPIII) provides framework for the strategic interventions through the eighteen programmes that have been developed to realize the goal of increased household incomes and improved quality of life of Ugandans.

NDPIII further emphasizes the issue of investing in production and productivity to realise increased production volumes of agro enterprises , increased water for production , storage and utilisation ;among others. This project therefore aims at mitigating the bottlenecks hindering effective production and productivity on and off on Government farms and ranches and also improved access and adoption of improved animal genetics in the country.

Objectives:

The project objective is to increase livestock productivity through sustainable utilization of animal genetic resources and strengthening the NAGRC&DB service delivery capacity.

Expected Outputs:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

-
- 1.Livestock breeding and production support infrastructure on Government ranches and farms established
 - 2.Multiplication and availing of superior breeding stock enhanced
 - 3.Conservation of the indigenous animal genetic resources enhanced
 - 4.Increased access to superior animal genetic resources
 - 5.Livestock water supply improved
 6. Animal feed production and processing executed
 - 7.Information systems and livestock registry well maintained
 - 8.NAGRC&DB service delivery capacity enhanced

Technical description of the project:

Agro industrialisation programme in National Development Plan (NDP) III emphasises investment in agricultural production and productivity to realise increased production volumes of agro enterprises, increased water for production storage and utilization; among others. This project therefore focuses on;

- 1.Farm infrastructure development through establishing centre farm cattle dips, spray races, feed and water troughs, feed storage facilities, sorting kraals, farm access roads and fire lines, crushes, poultry structures, farm administrative blocks, training halls and hostels, feed processing facilities, hatcheries, pig stys, milking parlors; among others
- 2.Sustainable utilization of indigenous animal genetic resources through animal breeding (performance evaluation, progeny testing, genetic monitoring and evaluation, assisted reproductive technologies, conservation of animal genetic resources etc.)
- 3.Enhancing access to superior animal genetic resources through procurement of the foundation stock, multiplication of superior animal genetics and disseminating superior animal genetics
- 4.Water supply and forage resources development through construction of livestock water sources/facilities, improving rangeland management, forage development on Government farms and ranches and supporting dry season feeding.
- 5.Information systems development by supporting National Livestock Data Bank
- 6.Institutional empowerment and development by equipping centre farms with machinery, property management etc.

Project Achievements:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

1. Constructed livestock breeding and production support infrastructure on fifteen (15) Government animal breeding ranches farms;
2. Renovated livestock breeding and production support infrastructure on fifteen (15) Government animal breeding ranches farms;
3. Equipped and maintained the Genebank
4. Supported animal feed production and processing on Government animal breeding ranches;
5. Partially restocked the Government animal breeding ranches and farms
6. Facilitated Community Breeding outreach programmes countrywide etc

Planned activities for FY 2024/25

1. Establishment of livestock breeding and production support infrastructure on Government animal breeding farms and ranches
2. Boost community breeding activities to support implementation of the Parish Development Model
3. Mass restocking of Government animal breeding farms and ranches to avail animal seed to PDM farmers
4. Supporting the Assisted Reproductive Technology initiatives countrywide
5. Multiplication and availing livestock and fish genetic resources to farmers country wide
6. Maintenance of National Animal Data Bank
7. Maintenance of the National and Regional Gene banks

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.837	4.108	5.119
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.837	4.108	5.119
Total Excluding Arrears	1.837	4.108	5.119

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
224003 Agricultural Supplies and Services	534,000.00	0.00	534,000.00
313411 Cultivated Animals - Improvement	1,303,172.00	0.00	1,303,172.00
Grand Total	1,837,172.00	0.00	1,837,172.00

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	1,837,172.00	0.00	1,837,172.00

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

SubProgramme : 04 Enabling Environment

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1653 Retooling of National Information & Technology Authority

Implementing Agency: *126 National Information Technologies Authority*

Responsible Officer: *Dr. Hatwib Mugasa*

Location: *Kampala*

Total Project Value (Billions) *16581000*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The NITAU retooling project was conceived to build the capacity of NITAU to enable the organization efficiently and effectively manage its operations in providing connectivity and e services to Government. NITAU is adopting the IT Service Delivery model that is highly optimized to effectively and efficiently deliver ICT services. This will involve the establishment of fit for purpose systems and procedures to support the new NITAU business model.

The Authority has to keep the institutional capacity development ongoing to provide the organization the opportunity to adopt new technology in the planning, development and operation of the Government network and the ever changing business environment.

Objectives:

To expand the provision of ICT services to Government.

To facilitate operations through institutional retooling

Expected Outputs:

Acquire Ten mobile hand push shelves and cabinets acquired

Technical description of the project:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

SubProgramme : 04 Enabling Environment

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

This project is in line with the key pillars of the NITAU Strategy which are

Service delivery excellence,

Operational excellence and

Relationship excellence.

Furthermore the project is aligned to the Digital Transformation Programme Strategic intervention objectives and Programme Investment Plan which are

Increase the national ICT infrastructure coverage

Enhance usage of ICT in national development and service delivery

Promote ICT research innovation and commercialization of indigenous knowledge products.

Strengthen the policy legal and regulatory framework

Project Achievements:

thirty five laptops four MacBooks and one tablet were procured and distributed to staff according to the identified staff needs.

Additionally NITAU LAN and computers were serviced to ensure service uptime to facilitate office operations.

During the FY the Authority acquired three new motor vehicles to complement the NITAU fleet.

Planned activities for FY 2024/25

Acquire Ten (10) mobile hand push shelves and cabinets acquired

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.017	0.017	0.020
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.017	0.017	0.020
Total Excluding Arrears	0.017	0.017	0.020

Summary Project Estimates by Item:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

SubProgramme : 04 Enabling Environment

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1653 Retooling of National Information & Technology Authority			
312229 Other ICT Equipment - Acquisition	16,581.12	0.00	16,581.12
Grand Total	16,581.12	0.00	16,581.12
Total Excluding Arrears	16,581.12	0.00	16,581.12

SubProgramme : 01 ICT Infrastructure

Sub-SubProgramme : 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1615 Government Network (GOVNET) Project

Implementing Agency: 126 National Information Technologies Authority

Responsible Officer: Dr. Hatwib Mugasa

Location: Kampala

Total Project Value (Billions) 1547400089.4569218

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The project is built around three central components that are designed to work synergistically to achieve the PDO. Component 1 will expand broadband connectivity in selected areas. Component 2 will deliver a wide array of digitally enabled public services to citizens and businesses throughout the country. Component 3 will extend broadband connectivity and improve digital inclusion aspects of refugees and host communities in 12 RHDs addressing their specific needs

Objectives:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

SubProgramme : 01 ICT Infrastructure

Sub-SubProgramme : 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

1. Expand access to high speed Internet in selected areas
2. Improve efficiency of digital government service delivery in selected public sectors.
3. Strengthen the digital inclusion of selected host communities and refugees

Expected Outputs:

1. NBI extended to cover additional 1000Kms in selected areas.
2. Additional 500 km of fiber optic network links between selected towns laid
3. Existing NBI links between 20 towns across the country updated
4. Last mile connectivity study for MDAs and 13 refugee hosting communities conducted.
5. NBI Last Mile connectivity extended to cover 2000 sites i.e MDA sites markets schools tertiary institutions and hospitals etc.
6. 828 WiFi hotspots deployed to cover selected last mile locations across the country.
7. The DAES solution scaled up by adding new features, integrating 8 additional applications
8. The Public Key Infrastructure developed and rolled out to four entities. i.e. URA NIRA Ministry of work and Immigration.
9. E payment gateway solution enhanced to support the increase in the utilization of cashless transactions through the platform.
10. Access enabler study conducted to establish the current digital access needs in the thirteen RHDs.

Technical description of the project:

For component 1 the technical design is based on a model of competitive private sector delivery wherever possible. The project will utilize a cascade approach to leverage private sector expertise and financing and contribute to expanded access to high speed Internet Component 1. For component 2. the technical design is based on expanding the use of shared digital government infrastructure that was developed through RCIP 5 and investing in additional new shared services with the aim to further expand on the build once reuse always approach with the aim to accelerate the launch and improve efficiency of priority e services delivery in key sectors and to avoid building silo solutions. For Component 3 the technical design is structured to work in close collaboration with organizations providing services and assistance to refugees and RHDs

Project Achievements:

The PSC and TC have been established and operationalized so far four (5) PSC and five (5) TC meetings have been held to date. 2. The Draft Labour Management Plan (LMP) and Stakeholder Engagement Plan (SEP) were submitted to the World Bank for review and approval. The World Bank provided input which is currently under review. 3. Number of procurements are being undertaken to kick start the implementation of the infrastructure interventions.

Planned activities for FY 2024/25

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

SubProgramme : 01 ICT Infrastructure

Sub-SubProgramme : 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

1. Extend the National Backbone Infrastructure to 20 Major towns and update OFC Metro Networks. 2. Review and develop four policies and one framework in collaboration with the MoICT&NG, and other stakeholders. 3. Develop and conduct capacity building programmes tailored for public officers on ICT policies. 4. Develop tools and resources to support compliance with the legal and regulatory frameworks. 5. Scale up, rollout and maintain UG-Pass platform by onboarding additional 8 applications 6. Build core PKI, onboard four(4) Sub-Certificate Authorities and 5 technical staff trained on platform. 7. Develop an institutional and governance framework for cybersecurity and CERTs. 8. Develop guidelines and frameworks under the Data Protection and Privacy Act through short term consultancy.. 9. Develop standards for personal data protection and privacy, accreditation framework and codes of practice through short term consultancy services.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	162.525	239.726	287.583
Total Funding for Project	162.525	239.726	287.583
Total Excluding Arrears	162.525	239.726	287.583

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1615 Government Network (GOVNET) Project			
211102 Contract Staff Salaries	0.00	5,523,501.00	5,523,501.00
221001 Advertising and Public Relations	0.00	400,000.00	400,000.00
221002 Workshops, Meetings and Seminars	0.00	635,000.00	635,000.00
221003 Staff Training	0.00	285,455.92	285,455.92
222001 Information and Communication Technology Services.	0.00	61,213,589.18	61,213,589.18
223003 Rent-Produced Assets-to private entities	0.00	1,000,000.00	1,000,000.00

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

SubProgramme : 01 ICT Infrastructure

Sub-SubProgramme : 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1615 Government Network (GOVNET) Project			
225101 Consultancy Services	0.00	10,054,379.00	10,054,379.00
225201 Consultancy Services-Capital	0.00	2,011,080.39	2,011,080.39
227001 Travel inland	0.00	800,000.00	800,000.00
227002 Travel abroad	0.00	846,845.00	846,845.00
227004 Fuel, Lubricants and Oils	0.00	300,000.00	300,000.00
312212 Light Vehicles - Acquisition	0.00	750,000.00	750,000.00
312221 Light ICT hardware - Acquisition	0.00	180,000.00	180,000.00
312229 Other ICT Equipment - Acquisition	0.00	78,225,244.76	78,225,244.76
312235 Furniture and Fittings - Acquisition	0.00	300,000.00	300,000.00
Grand Total	0.00	162,525,095.25	162,525,095.25
Total Excluding Arrears	0.00	162,525,095.25	162,525,095.25

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Implementing Agency: *128 Uganda National Examination Board (UNEB)*

Responsible Officer: *Dan Odongo*

Location: *Ntinda*

Total Project Value (Billions) *92.78*

Internal Rate of Investment (IRR): *24.8*

Cost Benefit Analysis (CBA): *1*

Net Present Value (NPV): *87.01*

Start Date: *7/1/2019*

Completion Date: *6/30/2025*

Background:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The Uganda National Examinations Board is mandated to prepare, conduct and manage national examinations in Uganda for the end of the educational cycle at Primary and Secondary level education. The Boards strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan and other government policy documents.

The coming of Coronavirus pandemic has caused significant adverse impact on all sectors of economies globally. The damage of the pandemic represents the largest socio economic shock the world has experienced in decades. Educational systems have been badly affected, leading to the near total closures of schools, universities and colleges.

In Uganda the government temporarily closed all educational institutions in an attempt to contain the spread of COVID19. Approximately 15 million learners are currently affected due to school closures in response to the pandemic. It is unclear what the short term, medium or long term impact of the pandemic will be both in Uganda and across the world. The COVID19 has led to significant changes in education landscape as most schools are shifting to blend learning both online and face to face. If the current circumstances persist or metamorphose into a worse scenario, administering the paper based examinations may be close to impossible.

It is against this background that UNEB has initiated consideration of alternative cost effective, transparent and secure mechanisms of managing examinations certification and conducting down stream assessment processes. UNEB is considering utilizing ICT to achieve this by digitizing its certification, verification and equating processes as well as automating item banking, assessment and marking, which are collectively referred to as the digitization and e examinations system. This calls for establishment of requisite infrastructure that can make this idea a reality.

Objectives:

To provide for a conducive working environment for assessment of learner's achievements

Expected Outputs:

- 1 Completion of a 6 storey examinations storage facility at Kyambogo UNEB offices
- 2 Equipping and furnishing Board offices, facilities and data Centre at Ntinda and Kyambogo
- 3 Provision of shelter or roofing facility for 500 examinations storage facilities at all storage stations
- 4 Acquisition of one acre of land for printery expansion

Technical description of the project:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The UNEB Infrastructure Development project II aims at establishing mission critical infrastructure and facilities for educational examinations and assessment that incorporate relevant and appropriate technology. It will be effected through the Board Strategic Plan implementation and the Master Plan. The Board will adopt a phased approach in construction and furnishing of facilities to guarantee rational utilization of resources. To ensure equitable access and optimal utilization of facilities by candidates, schools and the public, the Board will develop standard operating procedures and utilize its portals and website to reach and guide the beneficiaries. The Board staff and selected sitting centre staff will be trained in the use of facilities and equipment for sustainable use. The Project will explicitly address the following Board infrastructure tasks

- 1 Construction of a digital Centre at Ntinda to ensure that all aspects of assessment practice are digitized and delivered using technological means. This will offer a unique opportunity for UNEB to consider the role of technology to support and deliver traditional end of year, paper based examinations
 - 2 Completion of a 6 storey examinations storage facility at Kyambogo UNEB offices
 - 3 Equipping and furnishing Board offices, facilities and data Centre at Ntinda and Kyambogo
 - 4 Provision of shelter or roofing facility for 500 examinations storage facilities at all storage stations
- Acquisition of one acre of land for printer expansion

Project Achievements:

A 5 floor storage facility is under construction with works now at superstructure and 400 examinations storage containers were procured and distributed to various storage stations across the country

Planned activities for FY 2024/25

Construction works, Excavation and foundation works, Sourcing and Transportation of Building Materials, Site preparation,

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	7.000	9.000	10.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.000	9.000	10.000
Total Excluding Arrears	7.000	9.000	10.000

Summary Project Estimates by Item:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
312121 Non-Residential Buildings - Acquisition	7,000,000.00	0.00	7,000,000.00
Grand Total	7,000,000.00	0.00	7,000,000.00
Total Excluding Arrears	7,000,000.00	0.00	7,000,000.00

Project : 1649 Retooling of Uganda National Examinations Board

Implementing Agency: 128 Uganda National Examination Board (UNEB)

Responsible Officer: Dan Odongo

Location: Ntinda and Kyambogo

Total Project Value (Billions) 68.6

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 4.544

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The Uganda National Examinations Board (the Board) is a statutory body established under the Act of Parliament in 1983, Cap 137 Laws of Uganda and now the revised UNEB Board Act, 2021 legalizing all actions taken with effect from 1st July 1980. The Board exists to prepare, conduct and manage national examinations in Uganda for the end of the educational cycle at Primary and Secondary level education. The Board's strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan, other government policy documents and the UNEB Strategic Plan 2020/21 to 2024/25.

National examinations inform systematic measurement and monitoring the performance of individual pupils, students, schools and national education system. Further national examinations ensure that the performance of individual pupils and students are comparable nationally.

Among the core programmes undertaken by the Board include the following

- i Assessment and Certification of Primary Leaving Examinations, Uganda Certificate of Education, and Uganda Advanced Certificate of Education
- ii Equating of results for foreign candidates at PLE, UCE and UACE
- iii Verification of results for PLE, UCE and UACE
- iv National Assessment of Progress in Education for P.3, P.6 and S.2
- v Research geared towards improvement in the quality of assessment and certification.

Objectives:

To establish an environment that encourages networks of services and applications that supports UNEB in its preparation, conduct and processing of credible examinations and certification through provision of adequate tools, facilities and equipment at UNEB offices.

Expected Outputs:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

- 1 18 vehicles procured
- 2 3 printery machines procured that is Automatic counting and wrapping machine, Security Printer for Certificates and Security Printer for equating and verification services
- 3 IT solution for certificates, verification and equating services procured and installed
- 4 420 laptop computers for data capture at marking centres procured
- 5 Biometric registration system established.
- 6 125 20ft containers procured and installed
- 7 1,800 metallic boxes procured for transportation of examination materials
- 8 1,800 pairs of padlocks procured for security of examination boxes
- 9 4 Surveillance and security locking systems installed
- 10 30 sets of office furniture procured

Technical description of the project:

The Executive Director as the accounting officer of the project will be responsible for overseeing the project implementation and may delegate the day to day management of the project or its components to relevant directorates or units in line with the existing Board structures. Project management shall be in tandem with the existing relevant government laws, policies and guidelines.

The project shall entail detailed preparation of specifications and acquisition of various categories of equipment, accessories, software etc. that address the needs of different directorates and units

The UNEB retooling project aims at delivering vehicles, printery machines, software for digitization of assessment and certification services, laptops for data capture, containers for storage of examinations materials, biometric system, surveillance system, metallic boxes and green bags, generator servers and infrastructure

Project Achievements:

- 1 Timely delivery of examination materials
- 2 Improved staff working and assessment environment
- 3 Reduced turnaround time for client services.
- 4 Reduced risk of examination malpractice

Planned activities for FY 2024/25

Procurement of assorted items

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	4.544	3.121	3.939
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.544	3.121	3.939
Total Excluding Arrears	4.544	3.121	3.939

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1649 Retooling of Uganda National Examinations Board			
312221 Light ICT hardware - Acquisition	830,000.00	0.00	830,000.00
312222 Heavy ICT hardware - Acquisition	1,050,000.00	0.00	1,050,000.00
312231 Office Equipment - Acquisition	750,000.00	0.00	750,000.00
312235 Furniture and Fittings - Acquisition	600,000.00	0.00	600,000.00
312299 Other Machinery and Equipment- Acquisition	1,314,000.00	0.00	1,314,000.00
Grand Total	4,544,000.00	0.00	4,544,000.00
Total Excluding Arrears	4,544,000.00	0.00	4,544,000.00

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 01 Directorate of Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1623 Retooling of Financial Intelligence Authority

Implementing Agency: *129 Financial Intelligence Authority (FIA)*

Responsible Officer: *Executive Director*

Location: *Rwenzori Towers, Kampala*

Total Project Value (Billions) *18*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Money laundering is the process by which proceeds from a criminal activity are disguised to conceal their illicit origin. More precisely, according to the Vienna and the Palermo Conventions , it may encompass three distinct, areas namely; (i) the conversion or transfer, knowing that such property is the proceeds of crime (ii) the concealment or disguise of the true nature, source, location, disposition, movement or ownership of or rights with respect to property, knowing that such property is the proceeds of crime; and (iii) the acquisition, possession or use of property, knowing, at the time of the receipt, that such property is the proceeds of crime.

Objectives:

The overall objective of the project/programme is to acquire sufficient assets for the Authority to be able to address the threats and vulnerabilities existing in the economy which may be exploited by Money Launderers and Terrorist Financiers to undermine economic growth and development. The specific objectives of the project/programme is; To acquire transport facilities for the authority to ease movement of staff and operations; To acquire ICT infrastructure to be able to efficiently and effectively analyse and disseminate reports to competent authorities; To acquire adequate office equipment; To acquire office furniture and; To acquire training materials to facilitate public awareness on the dangers of money laundering and terrorism financing to the economy.

Expected Outputs:

Accumulated asset base of transport equipment for the Authority; Modern ICT infrastructure for both hardware and software acquired and; Accumulated office equipment and furniture.

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 01 Directorate of Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project is for a period of five years and largely focuses on strengthening Ugandas AML CFT regime. The project will strengthen FIA operations by supporting acquisition of the required assets and infrastructure to enable FIA to implement its broad mandate of fighting money laundering terrorist financing and proliferation financing.

Project Achievements:

For the FY 2023/24, The Authority has been able to procure 43 Laptops for new staff, as well as furniture that includes chairs, desks and workstations for the new office space acquired to accommodate the recently recruited 43 staff.

Planned activities for FY 2024/25

Procurement of ICT equipment, Procurement of office furniture

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.656	0.689	0.792
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.656	0.689	0.792
Total Excluding Arrears	0.656	0.689	0.792

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1623 Retooling of Financial Intelligence Authority			
312221 Light ICT hardware - Acquisition	111,000.00	0.00	111,000.00
312235 Furniture and Fittings - Acquisition	199,399.84	0.00	199,399.84
312423 Computer Software - Acquisition	345,700.16	0.00	345,700.16
Grand Total	656,100.00	0.00	656,100.00

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 01 Directorate of Finance and Administration

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	656,100.00	0.00	656,100.00

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project : 1690 Retooling of Office of the Auditor General

Implementing Agency: *131 Office of the Auditor General (OAG)*

Responsible Officer: *MR. STEPHEN KATEREGGA*

Location: *KAMPALA*

Total Project Value (Billions) *30.6*

Internal Rate of Investment (IRR): *7.4*

Cost Benefit Analysis (CBA): *1490756921*

Net Present Value (NPV): *554156282.145224*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

Background:

The overall strategic goal of the NDP III is Increased Household Incomes and Improved Quality of Life. In addition, Vision 2040 seeks to achieve a Transformed Ugandan society from a peasant to modern and prosperous country within 30 years. Key to the realization of these long term goals is strong public sector governance and oversight for effective service delivery. The role of the Office of the Auditor General in this regard is therefore prominent as it pertains to accountability and transparency in the use of public resources by those to whom they are entrusted. The audit and oversight function is of cross cutting importance to the delivery of the NDP III goals and objectives. The retooling project therefore serves to equip the office with the necessary complimentary assets to fulfil its obligations in line with National and Programme objectives.

The previous OAG retooling project, Project 0362 Support to Office of the Auditor General expired in June 2020 in line with the conclusion of the NDP II. Consequently the office sought to build on the benefits that accrued to the office in the previous strategic period through implementing a new retooling project in the next Project Investment Plan (PIP) for the period 2020 to 2025 in accordance with the NDP III planning guidelines. Specifically, the retooling project will enable the office contribute effectively to Objective 5 of the NDP III

Objectives:

To enhance physical and operational independence of the Office of the Auditor General

To facilitate inclusive, efficient and effective service delivery in a well equipped and conducive working environment

To sustain the quality and productivity of the Office stock of assets

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

11 new vehicles procured to support branch operations (1 per branch)

38 new vehicles and one bus procured to replace the aging fleet of vehicles in the pool.

OAG ICT Infrastructure developed, all technical staff furnished with laptops and all obsolete equipment replaced (600 new Audit Management Software licenses, 420 laptops, 22 High specification printers, 4 lots of Network and ICT security equipment, 30 projectors and 1 lot of server equipment procured)

Comprehensive maintenance, renovation and equipping of all OAG offices (10 branch offices and headquarters)

All OAG offices fully furnished (10 lots of furniture procured)

Technical description of the project:

The 5 year retooling project is intended to strengthen physical and operational independence of the Office of the Auditor General and to enhance organizational performance. This covers renovation and maintenance of Audit House and branch offices, acquisition of transport equipment and furniture for effective operations and strengthening of our ICT infrastructure.

The estimated project cost for the duration of the project is UGX 30.6Bn. The implementation of this project will be dependent on available funding and it shall be guided by the National Audit Act 2008, Public Financial Management Act 2015, relevant Programme Implementation Action Plans, Development Committee Guidelines, the NDP III and other policies governing Government Projects.

Project Achievements:

21 new vehicles procured

Basement extraction system at Audit House upgraded

Staff living quarters at Moroto branch office completed

OAG Resource centre upgraded with mobile shelves and assorted furniture

Assorted ICT equipment (laptops, server equipment), software licenses procured

Assorted furniture acquired for Audit House and branch offices.

Modification works done at Audit House and branch offices including repainting and upgrade of the cafeteria and reception at Audit House

Planned activities for FY 2024/25

The Office plans to: Uplift OAG Boardrooms; undertake minor civil works at Office premises; procure Assorted ICT equipment according to annual the ICT needs assessment as well as assorted furniture (chairs, tables, cabinets) for Audit House and branch offices.

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.760	0.798	0.918
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.760	0.798	0.918
Total Excluding Arrears	0.760	0.798	0.918

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1690 Retooling of Office of the Auditor General			
312229 Other ICT Equipment - Acquisition	200,000.00	0.00	200,000.00
312235 Furniture and Fittings - Acquisition	450,000.00	0.00	450,000.00
313121 Non-Residential Buildings - Improvement	109,968.00	0.00	109,968.00
Grand Total	759,968.00	0.00	759,968.00
Total Excluding Arrears	759,968.00	0.00	759,968.00

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Project : 1602 Retooling of Education Service Commission

Implementing Agency: *132 Education Service Commission (ESC)*

Responsible Officer: *Dr. Asuman Lukwago*

Location: *Farmers House*

Total Project Value (Billions) *11.53*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Education Service Commission (ESC) is a statutory body established by the Constitution of the Republic of Uganda, 1995. The mandate and functions of the Commission are defined under Articles 167 (1) and 168 (1) of the Constitution. The ESC is responsible for the appointment of personnel to the Education Service, their confirmation, promotion, discipline, as well as reviewing their terms and conditions of service, standing orders, training and qualifications, for efficient and effective service delivery.

The Commission has staffing capacity of 75 personnel but currently has 67 staffs which are in post. The Commissions stock of assets is inadequate to allow the staffs provide better services to its clients. Given the fact that most of these assets have been acquired ten years ago, most of these assets have reached the maximum utilization capacity (Normal reusable life span) hence there is need for implementation of this project.

Objectives:

To expand ESCs stock of ICT assets and equipment in order to meet the demands of its stakeholders efficiently and effectively.

To strengthen the capacity of ESC storage of information by acquiring equipment which meet the current ICT demands.

To Improve on the general staff security and put in place a check in system for staff in order to ensure timely delivery of tasks.

To strengthen ESCs transport capacity for operational and field for recruitment.

To provide furniture and office equipment to staff offices for improved working environment

Expected Outputs:

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

The project expected output will be Increased in the number of assets acquired by the Commissions in terms of ICT equipment, furniture, transport equipment, staff welfare which intern leaders to better clients and stakeholders management and better service delivery.

Technical description of the project:

The project will involve purchase of vehicles, computers, photocopiers, furniture and fittings, strengthening erecruitment, clocking system and local area network. It will also involve soliciting for consultants for development ICT systems, procurement of service providers to supply vehicles, computers and other ICT equipment.

Project Achievements:

25 Desktops Computers procured.

19 Laptops procured.

16 Printers (10 Black and white and 6 Colored) procured.

01 with 55 VOIP Phones PABX Communication System procured.

02 Air Conditioners procured.

02 stabilizers procured.

01 smart Television (65 Inch) procured.

01 projector with motorized Screen Procured.

37 UPS procured.

01 Heavy duty UPS procured.

150 Set of furniture and fittings procured.

04 (48 ports) Network Switches procured.

01 Baudcom Converter for SIP E1 Line procured.

01 with 10 Delegate units, 10 Microphones, 2 Speakers, 2 Wireless Microphones and 2 Amplifiers Audio Visual (AV) Communication System procured.

20 Computer Mice procured.

18 Extension Cables procured.

Planned activities for FY 2024/25

Setting up of records retrieval and records management system,Procurement of laptop computers, desktops and its accessories, Installation of Unified Storage and Secure Backup and server,Acquiring the biometric clocking system,Procurement of Furniture and fittings,Procurement of Transport equipment for Staff field operations for recruitment and support supervisions to District Service Commission.

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.193	2.302	2.648
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.193	2.302	2.648
Total Excluding Arrears	2.193	2.302	2.648

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1602 Retooling of Education Service Commission			
227001 Travel inland	696,359.00	0.00	696,359.00
312221 Light ICT hardware - Acquisition	432,143.56	0.00	432,143.56
312222 Heavy ICT hardware - Acquisition	480,195.00	0.00	480,195.00
312229 Other ICT Equipment - Acquisition	98,116.41	0.00	98,116.41
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312423 Computer Software - Acquisition	285,955.00	0.00	285,955.00
Grand Total	2,192,768.97	0.00	2,192,768.97
Total Excluding Arrears	2,192,768.97	0.00	2,192,768.97

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1346 Enhancing Prosecution Services for all (EPSFA)

Implementing Agency: *133 Directorate of Public Prosecution (DPP)*

Responsible Officer: *Accounting Officer*

Location: *Across the Country*

Total Project Value (Billions) *47*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2015*

Completion Date: *6/30/2025*

Background:

The Office of the Director of Public Prosecutions continues to expand physical presence across the country by establishing new offices at the upcountry, receiving complicated cases and deploying requisite human resources to handle them.

The Directorate however is still faced with the task of establishing physical presence across the country, including imparting modern skills for handling modern day criminal, work tools e.g. computers, vehicles etc and construction and renovation of offices.

Objectives:

The goal of the Enhancing Prosecution Services for All is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives.

1. To equip officers with skills to cope with new crime trends
2. To equip offices with necessary office tools and items.
3. To provide officers with the necessary transport facilities
4. To build and renovate office space to accommodate additional officers.
5. To mitigate data and information risk exposure.

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Masaka regional office constructed in FY 2017/18

Lira regional office constructed in FY 2018/19.

Kabale regional office constructed in FY 2019/20

Arua regional office constructed in FY 2020/21

Mbarara, Soroti and Mbale regional offices constructed in 2021/22

Jinja regional offices and resident state attorneys at Pallisa, Kira, Aleptong, Kamwenge and Amuria are being constructed.

Technical description of the project:

The project is comprising of major components which include Skills Development and Office tooling.

Project Achievements:

20 Staff trained annually in specialized skills.

5 inspectors trained in monitoring and evaluation skills.

20 staff trained in advanced computer skills.

50 prosecutors trained in basic investigative skills, conflict resolution and postgraduate courses.

5 officers trained in policy analysis and management in regarding new emerging and changing crimes.

10 officers attached to international criminal tribunals and Anti terrorism organizations.

5 officers trained in financial management.

2 officers trained in human resource management.

4 officers trained in data collection and analysis

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

~~4 officers trained in data collection and analysis.~~

3 officers trained in procurement and disposal management.

10 staff trained in modern managerial and administrative skills.

10 staff trained in records, information and computer systems management skills

4 staff trained in customer care and public relations.

40 vehicles procured and deployed.

20 motorcycles procured and deployed

13 regional offices furnished

40 field offices furnished

Improved movement of staff and coordination of prosecution activities.

Enhanced supervision, inspection and quality assurance of legal opinions.

120 Offices equipped with ICT tools

120 Offices linked to DPP Intranet Disaster Recovery Center established

Staff trained in intranet communication and administration

13 regional offices constructed

52 office premises renovated

52 office premises expanded

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Facilities for breast feeding mothers, witnesses and People with Disabilities established.

Project Midterm evaluation review report produced

Project impact evaluation report produced

Planned activities for FY 2024/25

Work on the first phase of Prosecutors Academy in Nakasongola (Construct the Fence, Training Hall, Toilet, gates, Kitchen and Servant Quarters), Equip officers with necessary office tools and items, Provide officers with the necessary transport facilities, Build and renovate office space to accommodate additional officers, Equip officers with skills to cope with new crime trends, Mitigate data and information risk exposure.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.941	4.951	5.256
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.941	4.951	5.256
Total Excluding Arrears	4.941	4.951	5.256

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1346 Enhancing Prosecution Services for all (EPSFA)			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
312121 Non-Residential Buildings - Acquisition	3,940,832.39	0.00	3,940,832.39
313111 Residential Buildings - Improvement	100,000.00	0.00	100,000.00
313121 Non-Residential Buildings - Improvement	800,000.00	0.00	800,000.00

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	4,940,832.39	0.00	4,940,832.39
Total Excluding Arrears	4,940,832.39	0.00	4,940,832.39

Project : 1645 Retooling of Office of the Director of Public Prosecutions

Implementing Agency: 133 Directorate of Public Prosecution (DPP)

Responsible Officer: Accounting Officer

Location: Headquarters' and Field Offices

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The ODPP continues to expand physical presence across the country by Constructing new offices at the upcountry, receiving complicated cases and deploying requisite human resources to handle them.

The ODPP however is still faced with the task of establishing physical presence across the country, including imparting modern skills for handling modern day criminal, work tools e.g. computers, vehicles etc. and construction and renovation of offices.

Objectives:

Increased prosecution services penetration.

Business processes in ODPP offices automated.

Prosecution business processes improved in ODPP offices.

Expected Outputs:

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

PROCAMIS rolled out and operational in district offices, Business processes in ODPP offices automated and Prosecution business processes reformed in ODPP offices.

Security systems fixed in ODPP offices, Offices fully furnished, Transport facilities procured for ODPP offices and Project review reports produced.

Technical description of the project:

The Accounting Officer is responsible for the implementation of the retooling project. The project also caters for the capital expenditure of the ODPP.

Project Achievements:

Procurement of motor vehicles, furniture and fittings.

Renovation of ODPP field offices.

Computers procured, LAN and WAN installation made at ODPP Offices.

Heavy duty scanners, Photocopiers procured.

Planned activities for FY 2024/25

ODPP Resident State Attorney offices renovated. Motor vehicles, computer workstations, laptops, scanners, printers, power stabilizers, camera and Furniture and fittings procured

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.396	11.152	13.263
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.396	11.152	13.263
Total Excluding Arrears	10.396	11.152	13.263

Summary Project Estimates by Item:

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 16 Governance And Security

SubProgramme : 04 Access to Justice

Sub-SubProgramme : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1645 Retooling of Office of the Director of Public Prosecutions			
225201 Consultancy Services-Capital	300,000.00	0.00	300,000.00
228002 Maintenance-Transport Equipment	200,000.00	0.00	200,000.00
312212 Light Vehicles - Acquisition	7,000,000.00	0.00	7,000,000.00
312221 Light ICT hardware - Acquisition	2,400,000.00	0.00	2,400,000.00
312231 Office Equipment - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	300,000.00
313212 Light Vehicles - Improvement	95,916.76	0.00	95,916.76
Grand Total	10,395,916.76	0.00	10,395,916.76
Total Excluding Arrears	10,395,916.76	0.00	10,395,916.76

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 1635 Retooling of Health Service Commission

Implementing Agency: 134 Health Service Commission (HSC)

Responsible Officer: INVENTORY OFFICER

Location: Kampala

Total Project Value (Billions) 47520000

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 47520000

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The retooling project has existed since the operationalisation of the Health Service Commission.

Objectives:

To ensure the Commission is well equipped with the necessary tools.

Expected Outputs:

ht ICT Hardware, Purchase of furniture and fittings.

Technical description of the project:

Retooling of the Commission.

Project Achievements:

Under the retooling project the commission was able to purchase some a photocopier in the FY 2023/24

Planned activities for FY 2024/25

Purchase of light ICT Hardware, Purchase of furniture and fittings.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.048	0.050	0.057

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.048	0.050	0.057
Total Excluding Arrears	0.048	0.050	0.057

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1635 Retooling of Health Service Commission			
312221 Light ICT hardware - Acquisition	23,760.00	0.00	23,760.00
312235 Furniture and Fittings - Acquisition	23,760.00	0.00	23,760.00
Grand Total	47,520.00	0.00	47,520.00
Total Excluding Arrears	47,520.00	0.00	47,520.00

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Project : 1642 Retooling of Directorate of Government Analytical Laboratory

Implementing Agency: *135 Directorate of Government Analytical Laboratory (DGAL)*

Responsible Officer: *Tarsisius Byamugisha*

Location: *Plot 2 Lourdel Road P.O Box 2174 Wandegeya Kampala*

Total Project Value (Billions) *164002853.56510413*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Forensic science can help identify the perpetrator of a crime and help prevent the innocent from being wrongfully convicted. As a consequence, not only are innocent individuals imprisoned but dangerous criminals remain free, posing significant risks for public safety. The project will improve administration of justice to the regional level through the enhanced capacity of the main laboratory and the tooling of the regional forensic laboratories thus improving the forensic analysis function of these regional forensic laboratories.

Objectives:

To strengthen forensic analysis capacity of the entity

To improve efficiency and effectiveness of the main and regional forensic laboratories

Expected Outputs:

Output 1: Modern laboratory equipment procured. Modern Scientific laboratory equipment that can aid forensic analysis and investigations to facilitate administration of Justice

Output 2: Motor vehicles purchased. Motor vehicles procured to improve court attendance to courts of law to render expert scientific opinion and to respond to scenes of crime for forensic exhibits collection and handling.

Output 3: ICT equipment procured. ICT equipment procured to improve on the turnaround time of forensic investigations, improve security of the regional laboratories and enable efficient work flow systems.

Output 4: Office furniture items procured. Office furniture items procured to enable full furnishing of regional forensic laboratories to improve on the capacity of these laboratories to carry out forensic analysis and investigations.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project involves filling quality gaps by equipping all regional forensic laboratories and those at the main lab 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; renovation of Entity premises and process accreditation by bodies such as SANAS and KENAS and retooling (provision of transport equipment, ICT equipment, and office furniture).

Project Achievements:

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

DGAL Headquarters and laboratory was renovated including office laboratory space and board room tarmacking and landscaping electrical rewiring of the DGAL main lab construction of toilet structures building of a perimeter wall

A poison information center was constructed

Day Care and Breast feeding structures were constructed at the DGAL main laboratory and at Mbale and Mbarara Regional Forensic Laboratories

CCTV cameras and biometric access systems were procured and installed at the DGAL main laboratory

Construction of the Gulu regional forensic laboratory was completed and the building was commissioned

Assorted ICT equipment and related infrastructure was procured and installed

Structural designs for the National Forensic DNA Databank Infrastructure Building were developed and Construction of Phase One of the building has since been undertaken

Classified scientific laboratory equipment for main laboratory and regional laboratories were acquired and include Gas Chromatography Mass Spectrometer Atomic Absorption Spectrometer Genetic Analyzers High Performance Liquid Chromatography Nitrogen Generator for LCMS equipment Gas Chromatography Analytical equipment Laminar Air flow Infra red spectrometer Ballistics Information System Pipette washer Under counter storage cabins Digestion block Automated fiber analyzer Assorted glassware Forced convection lab oven VSC 8000 Document Examination equipment Automated kjeldahl apparatus two work stations Bullet Recovery system and Infrared spectrometer

Laboratory equipment were greatly maintained despite some minimal interruptions in equipment breakdown especially the GCMS and experienced delays in availing the technical expertise for repair This in such instances interrupted laboratory operations and cut down on the target case reporting performance

Planned activities for FY 2024/25

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

1. Acquire Modern laboratory that can aid forensic analysis and investigations to facilitate administration of Justice 2. Acquire Motor vehicles to improve court attendance to courts of law to render expert scientific opinion and to respond to scenes of crime for forensic exhibits collection and handling. 3. Acquire ICT equipment to improve on the turnaround time of forensic investigations, improve security of the regional laboratories and enable efficient work flow systems. 4. Acquire Office furniture items to enable full furnishing of regional forensic laboratories to improve on the capacity of these laboratories to carry out forensic analysis and investigations.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	22.735	23.871	27.452
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	22.735	23.871	27.452
Total Excluding Arrears	22.735	23.871	27.452

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1642 Retooling of Directorate of Government Analytical Laboratory			
225201 Consultancy Services-Capital	30,000.00	0.00	30,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000.00	0.00	1,500,000.00
312229 Other ICT Equipment - Acquisition	336,000.00	0.00	336,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	5,100,000.00	0.00	5,100,000.00
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	50,000.00
313121 Non-Residential Buildings - Improvement	15,718,546.00	0.00	15,718,546.00
Grand Total	22,734,546.00	0.00	22,734,546.00

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	22,734,546.00	0.00	22,734,546.00

VOTE: 136 Uganda Export Promotion Board (UEPB)

Programme: 07 Private Sector Development

SubProgramme : 02 Strengthening Private Sector Institutional and Organizational Capacity

Sub-SubProgramme : 01 Export Market Development, Export Promotion and Customized Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 1688 Retooling of Uganda Export Promotion Board

Implementing Agency: 136 Uganda Export Promotion Board (UEPB)

Responsible Officer: Accounting Officer

Location: UEPB Headquarters

Total Project Value (Billions) 7.266

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 1/7/2020

Completion Date: 6/30/2025

Background:

The Uganda Export Promotion Board is pivotal in increasing exports of Uganda. It is thus crucial for the UEPB to obtain the correct market information about Uganda actual and potential exports and share it with the organizations that directly work with producers so that there is export market led production. This information should include standards and quality requirements in the export markets.

The Board is also struggling with physical infrastructural inadequacies both within its premises and nationwide in all regions to allow for clear and effective coordination of service delivery. These include the provision of facilities that ensure a conducive work environment at the office premises.

Objectives:

The specific objectives of this project include: i) Improving coordination and implementation of Board's activities; ii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iii) Retooling and maintenance of Board equipment; and, iv) Equip the Board with the required logistics to support service delivery operations.

Expected Outputs:

VOTE: 136 Uganda Export Promotion Board (UEPB)

Programme: 07 Private Sector Development

SubProgramme : 02 Strengthening Private Sector Institutional and Organizational Capacity

Sub-SubProgramme : 01 Export Market Development, Export Promotion and Customized Advisory Services

Development Project Profiles and Medium Term Funding Projections

The expected outputs of the project include:

- i) Implementation of Boards activities effectively coordinated, tracked, monitored and reported on periodically.
- ii) A functional and effective Budgeting and Financial Management System within the Board.
- iii) Technical staff at the Board equipped with tools.
- iv) Board's Premises furnished with Office Furniture and well partitioned.
- v) Board facilitated with ICT services, equipment and software.
- vi) Board facilitated with transport equipment to support service delivery.

Technical description of the project:

The Director Finance and Administration is responsible for the implementation of the retooling component of the project.

The project also caters for the capital expenditure of the Board. The main responsibility centre for the project's implementation is the Executive Director.

Project Achievements:

Procurement of Motor Vehicles.

Planned activities for FY 2024/25

Furniture and fittings procured. 2 laptop computers to facilitate planning activities procured.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.033	0.035	0.040
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.033	0.035	0.040
Total Excluding Arrears	0.033	0.035	0.040

Summary Project Estimates by Item:

VOTE: 136 Uganda Export Promotion Board (UEPB)

Programme: 07 Private Sector Development

SubProgramme : 02 Strengthening Private Sector Institutional and Organizational Capacity

Sub-SubProgramme : 01 Export Market Development, Export Promotion and Customized Advisory Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1688 Retooling of Uganda Export Promotion Board			
221008 Information and Communication Technology Supplies.	8,000.00	0.00	8,000.00
312235 Furniture and Fittings - Acquisition	25,300.00	0.00	25,300.00
Grand Total	33,300.00	0.00	33,300.00
Total Excluding Arrears	33,300.00	0.00	33,300.00

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1667 Retooling the National Identification and Registration Authority

Implementing Agency: *137 National Identification and Registration Authority (NIRA)*

Responsible Officer: *Rosemary Kisembo*

Location: *Kampala*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Authority was established in 2015 by ROPA, 2015 to identify and register all citizens and legally resident aliens as well as register all births, deaths and adoption orders. To enhance the capacity of the Authority to do so the retooling project was approved to ;

- i. Acquire Transport Equipment
- ii. Acquire Office and ICT equipment including software
- iii. Acquire Specialized Equipment for registration of persons
- iv. Acquire office furniture and fittings

Objectives:

To enhance operational efficiency of the National Identification and Registration Authority

Expected Outputs:

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Broadly

- i. Office and ICT equipment including software procured
- ii. Specialized Equipment for registration of persons procured
- iv. Office furniture and fittings procured

For FY2024/25, the expected outputs:

- 1. Acquisition on the new NSIS system, phase II (Maintenance, Servicing and Repair)
- 2. 1,500 UPS Batteries to replace the degraded batteries in the district offices
- 3. Upgrade and Replacement of the central system hardware including servers, storage system, network switches, firewalls, routers etc. that have since reached end of life
- 4. Acquisition of 320 UPS batteries for the UPS systems for the 4 PERSO Machines including installation and spares
- 5. Six (6) card counters purchased
- 6. Ten (10) QC scanners procured
- 7. Six (6) Thermal Printers procured for the Warehouse and PERSO
- 8. 3,000 Network monitoring tool per device purchased
- 9. Assorted furniture and fittings for district offices purchased

Technical description of the project:

To enhance efficiency in the delivery of identification of person's services, the retooling project is aimed at acquisition of ICT equipment (Desktops, laptops, servers, Scanners, printers, UPS and CCTV cameras), Transport equipment, office equipment, Replacement of aged equipment and system through acquisition of new system for registration NSIS

Project Achievements:

To date, district offices have been furnished with chairs, tents, tables, cabinets for storage, generators, printers, scanners and CCTV Cameras for security.

A new NSIS system being procured

Planned activities for FY 2024/25

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Retooling the National Identification and Registration Authority For FY2024/25, the expected outputs: 1. Acquisition on the new NSIS system, phase II (Maintenance, Servicing and Repair) 2. 1,500 UPS Batteries to replace the degraded batteries in the district offices 3. Upgrade and Replacement of the central system hardware including servers, storage system, network switches, firewalls, routers etc. that have since reached end of life 4. Acquisition of 320 UPS batteries for the UPS systems for the 4 PERSO Machines including installation and servicing 5. Six (6) card counters purchased 6. Ten (10) QC scanners procured 7. Six (6) Thermal Printers procured for the Warehouse and PERSO 8. 3,000 Network monitoring tool per device purchased 9. Assorted furniture and fittings for district offices purchased

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	86.295	90.610	104.202
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	86.295	90.610	104.202
Total Excluding Arrears	86.295	90.610	104.202

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1667 Retooling the National Identification and Registration Authority			
312221 Light ICT hardware - Acquisition	64,600.00	0.00	64,600.00
312229 Other ICT Equipment - Acquisition	157,500.00	0.00	157,500.00
312235 Furniture and Fittings - Acquisition	213,300.00	0.00	213,300.00
313137 Information Communication Technology network lines - Improvement	330,000.00	0.00	330,000.00
313222 Heavy ICT hardware - Improvement	85,530,000.00	0.00	85,530,000.00
Grand Total	86,295,400.00	0.00	86,295,400.00
Total Excluding Arrears	86,295,400.00	0.00	86,295,400.00

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

SubProgramme : 01 Industrial and Technological Development

Sub-SubProgramme : 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Project : 0994 Development of Industrial Parks

Implementing Agency:	<i>138 Uganda Investment Authority (UIA)</i>
Responsible Officer:	<i>Mr. Mukiza Robert</i>
Location:	<i>Uganda Investment Authority -Kampala Industrial and Business Park, Namanve</i>
Total Project Value (Billions)	<i>571</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2008</i>
Completion Date:	<i>6/30/2024</i>

Background:

Uganda Investment Authority (UIA) is therefore mandated to champion the Industrialization cause as per the NDP111 and has embarked on the process of establishing Industrial and Business Parks with the objective of promoting industrialization in the country. UIA is also mandated to identify, appraise and acquire suitable land as well as planning of all necessary infrastructures (roads, railways, bulk water supply system, high voltage power supply, ICT backbone, storm water drainage, solid waste management and effluent waste systems into well serviced Industrial Parks.

Objectives:

The development of infrastructure at Kampala Industrial and Business Park, Namanve shall facilitate industrialization in Uganda which shall in turn lead to job creation, add value to locally available raw materials as well as skilling citizens. The development of Industrial Parks is a necessary fabric for the eradication of poverty by creation of employment, skills development, and technology transfer and income generation through investments in industrialization geared at the production of quality products for export in the regional and global markets with the objective of transforming the country into a middle income economy.

Expected Outputs:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

SubProgramme : 01 Industrial and Technological Development

Sub-SubProgramme : 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

- i) Road network and bridge including traffic management for the entire park.
- ii) Water distribution network including water reservoirs for the entire park.
- iii) Sewerage network including sewer underground pipe network for the entire park:
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park
- v) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park.
- vi) Fibre optic services and CCTV services for the entire park.
- vii) Solar street lighting for the entire park
- viii) Installation of CCTV cameras
- ix) The SME Park
- x) Other amenities such as water hydrants.

Technical description of the project:

The Industrial Park Development project is intended to increase the efficiency of UIA in executing her mandate through Construction and construction supervision of the following critical infrastructure:

- i) Road network and bridge including traffic management for the entire park
- ii) Water distribution network including water reservoirs for the entire park:
- iii) Sewerage network including sewer underground pipe network for the entire park:
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park
- v) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park.
- vi) Fiber optic services and CCTV services for the entire park.
- vii) Solar street lighting for the entire park
- viii) Installation of CCTV cameras
- ix) The SME Park
- x) Other amenities such as water hydrants

Project Achievements:

- i) Construction of Road network and bridge including traffic management for the entire park developed.
- ii) Water distribution network including water reservoirs for the entire park fully established.
- iii) Sewerage network including sewer underground pipe network for the entire park developed.
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park Constructed.
- v) MN Power Services (supply and laying of 33KV single core cable) among others fully developed.
- vi) Fibre optic services and CCTV services for the entire park established to safe guard SMEs at KIBP.
- vii) Solar street lighting for the entire park established to ensure security and visibility

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

SubProgramme : 01 Industrial and Technological Development

Sub-SubProgramme : 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Development of critical infrastructure at Kampala Industrial and Business Park, Namanve.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	155.562	203.882	43.674
Total Funding for Project	155.562	203.882	43.674
Total Excluding Arrears	155.562	203.882	43.674

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
0994 Development of Industrial Parks			
312131 Roads and Bridges - Acquisition	0.00	60,000,000.00	60,000,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	40,000,000.00	40,000,000.00
312136 Power lines, stations and plants - Acquisition	0.00	45,562,238.96	45,562,238.96
312137 Information Communication Technology network lines - Acquisition	0.00	10,000,000.00	10,000,000.00
Grand Total	0.00	155,562,238.96	155,562,238.96
Total Excluding Arrears	0.00	155,562,238.96	155,562,238.96

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1624 Retooling of Uganda Investment Authority

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	<i>138 Uganda Investment Authority (UIA)</i>
Responsible Officer:	<i>Mr. Robert Mukiza</i>
Location:	<i>Uganda Investment Authority - Head Office</i>
Total Project Value (Billions)	<i>10.17</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Therefore the proposed retooling project is focused on four key outputs: Government buildings and service delivery infrastructure; Purchase of motor vehicles and other transport equipment; Purchase of office and ICT equipment, including software; and purchase of office furniture and fittings.

The Authority requires transport equipment, computers, office furniture and software for specialized analytical packages, capacity development and office equipment procurement.

The ageing fleet of vehicles, depreciation of ICT equipment and office buildings necessitate the need for replacement of motor vehicles, ICT equipment and renovation/furnishing of UIA office buildings.

Objectives:

The retooling project as a support function will equip the operational divisions to promote and facilitate investments thereby reducing the cost of doing business and contributing to the NDP 111 Development goals which include; Objective (i) Sustain and ably lower the cost of doing business. Objective (ii) Strengthen the private sector capacity to drive growth and create jobs Objective (iii) Increase productivity, inclusiveness and well being of the population.

Expected Outputs:

Procurement of Transport Equipment
 Purchase of furniture and fixtures
 Procurement of office equipment
 Procurement of ICT and communication equipment.
 Purchase of Non Residential Building for OSC

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The 5 year retooling project is intended to increase the efficiency of UIA in executing her mandate. This covers maintenance of Headoffice, Kampala Industrial and Business Park and branch offices, acquisition of transport equipment and furniture for effective operations and strengthening ICT infrastructure. The estimated project cost for the duration of the project is UGX 10.17 Bn.

Project Achievements:

UIA offices furnished with furniture and Fittings

UIA staff provided with Key tools of Operation

UIA Vehicle Fleet fully revamped & Operational

Comprehensive maintenance, renovation of all UIA offices.

UIA regional offices fully operational and Equipped with furniture and ICT equipment.

Planned activities for FY 2024/25

Procurement of Transport Equipment. Purchase of furniture and fixtures. Procurement of office equipment. Procurement of ICT and communication equipment. Purchase of Non Residential Building for OSC

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.520	0.546	0.628
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.520	0.546	0.628
Total Excluding Arrears	0.520	0.546	0.628

Summary Project Estimates by Item:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1624 Retooling of Uganda Investment Authority			
225204 Monitoring and Supervision of capital work	20,000.00	0.00	20,000.00
227004 Fuel, Lubricants and Oils	65,000.00	0.00	65,000.00
228001 Maintenance-Buildings and Structures	20,000.00	0.00	20,000.00
312221 Light ICT hardware - Acquisition	40,000.00	0.00	40,000.00
312222 Heavy ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312231 Office Equipment - Acquisition	44,000.00	0.00	44,000.00
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	150,000.00
313222 Heavy ICT hardware - Improvement	50,000.00	0.00	50,000.00
313235 Furniture and Fittings - Improvement	30,887.20	0.00	30,887.20
Grand Total	519,887.20	0.00	519,887.20
Total Excluding Arrears	519,887.20	0.00	519,887.20

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1612 National Petroleum Data Repository Infrastructure

Implementing Agency:	<i>139 Petroleum Authority of Uganda (PAU)</i>
Responsible Officer:	<i>Andrew Ochan</i>
Location:	<i>Hoima, Buliisa, Kikube, Nwoya, Wakiso, Kakumiro, Mubende, Kyankwazi, Kyotera, Ssembabule, Rakai and Lwengo..</i>
Total Project Value (Billions)	<i>133.552</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Petroleum Authority of Uganda (PAU), is established and mandated by the Petroleum Act, 2013 to among others manage petroleum data on behalf of the state. Prior to its inception in 2015, the Directorate of Petroleum (DoP) in the Ministry of Energy and Mineral Development (MEMD) put in place basic infrastructure on a small scale for storage and handling of the acquired data during the exploration phase.

The exploration phase which mainly began in the early 1990s, generated petroleum data whose interpretation led to the discovery of 6.5 billion barrels Stock Tank Oil Initially in Place (STOIP) of which 1.3 billion barrels is planned to be produced via the Tilenga and the Kingfisher Development Projects.

As part of project 1355 Strengthening the Development and Production phases of the oil and gas sector, MEMD put in place a building to house a Data Repository Centre, which is essentially the NPDR.

Objectives:

To effectively manage petroleum data and achieve efficient resource management.

The specific objective is to facilitate efficient and effective Submission, Receipt, Quality Control/Quality Assurance, Interpretation, Visualization, Sharing, Standardizing, Protection, and preservation of Oil and Gas Data for proper Resource Management.

Expected Outputs:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

- 1) A modern and well equipped core store in place.
- 2) A functional seismic data tape storage and transcription equipment and software in place.
- 3) Data Management hardware and software Applications acquired and integrated
- 4) A functional offsite data backup and Disaster Recovery
- 5) A Real Time Operations Centre (RTOC) set up and operationalized

Technical description of the project:

The National Petroleum Data Repository is a data bank that seeks to preserve and promote a countrys petroleum data, particularly data related to petroleum exploration, production and midstream activities.

1) ICT Data Centre

The ICT data center is a centralized facility with a controlled environment where computing, networking and storage equipment is hosted for collecting, storing, processing, distributing or allowing access to data.

2) Core store

The core store, also known as geosamples store, is a facility with equipment for receipt, storage, handling and preservation of geological samples including physical cores, well cuttings and other geochemical samples as well as a core viewing, sample preparation and description area.

3) Seismic data tape transcription and storage equipment and software

The seismic data tape transcription equipment comprises of one or more tape drives mounted on a rack and software installed on a workstation, for reading and copying of seismic data from one medium to another

4) Integrated Database Management Software

Database Management software, which essentially is a Database Management System (DBMS) is a software package designed to define, manipulate, retrieve and manage data in a database.

5) Real Time Operations Centre

In the upstream oil and gas industry, an RTOC is control room that enables monitoring, analysis and control of operations relating to drilling, well completions, or production in real time. Typically, a Real time Monitoring System provides visual insights into the data, which is collected from various sources where the operation is taking place, often a remote location, and relayed to the RTOC.

Project Achievements:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

- 1) The design for the Core Store was completed. The Procurement process for the equipping of the Core Store commenced.
- 2) The Seismic data transcription equipment comprising two (02) IBM 3592 tape drives and related accessories was procured.
- 3) Real Time Monitoring Centre a platform to receive, visualize and monitor drilling, production and related activities data from thefields. The procurement process to acquire the contractor and supervising consultant for the RTMC commenced.
- 4) Data Center hardware storage upgrade. Due to increased volume of data the current storage had been overrun. As a result,additional required hardware storage including installation was acquired and installed.
- 5) Offsite Disaster Recovery System (ODRS): This has not been undertaken due to funding shortfall.

Planned activities for FY 2024/25

- 1) Put in place a functional offsite data backup and Disaster Recovery system
- 2) Acquire and Integrate Data Management hardware and software Applications
- 3) Equip the core store.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	6.777	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	6.777	0.000	0.000
Total Excluding Arrears	6.777	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1612 National Petroleum Data Repository Infrastructure			
312299 Other Machinery and Equipment- Acquisition	5,916,900.00	0.00	5,916,900.00
312424 Computer databases - Acquisition	859,885.60	0.00	859,885.60
Grand Total	6,776,785.60	0.00	6,776,785.60
Total Excluding Arrears	6,776,785.60	0.00	6,776,785.60

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1780 National Oil Spill response and monitoring Infrastructure Project

Implementing Agency:	<i>139 Petroleum Authority of Uganda (PAU)</i>
Responsible Officer:	<i>Dr. Joseph Kobusheshe Officer Mobile Phone: 777863903 Officer Phone: 414320423 Officer Email: dehs@pau.go.ug</i>
Location:	<i>Entebbe</i>
Total Project Value (Billions)	<i>59.9</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2023</i>
Completion Date:	<i>6/30/2028</i>

Background:

Uganda is currently entering the development and production phase of her oil and gas industry. Kingfisher Development Project (KFDP) and Tilenga Development Project will produce 40,000 barrels per day and 190,000 barrels per day of crude oil, respectively. The plans by the Government of Uganda to commercialize the discovered oil and gas resources include the export of crude oil to international markets via the East African Crude Oil Export Pipeline (EACOP) of 1,445 km from Hoima to Tanga Port in Tanzania and the development of a 60,000 barrels per day refinery which includes a 210km petroleum products pipeline from the Refinery at Kabaale, in Hoima District to a distribution center and storage terminal in Mpigi District. Environment and Social impact assessment (ESIA) studies have been undertaken for the above projects and approval granted for the EACOP, Tilenga and Kingfisher projects. The ESIA process for the Refinery projects is still ongoing. The final investment decision (FID) for the three flagship projects (KFDA, Tilenga and EACOP) was announced on 1st February 2022, paving way for the major development works to commence.

Objectives:

- To ensure effective and efficient oil spills prevention, preparedness and response.
- To promote coexistence between petroleum activities operations and the environment.
- To promote a health and safety culture for the protection of human life and assets in the oil and gas sector.

Expected Outputs:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Output 1: Oil Spill Response Command Centers equipped.

Output 2: Specialized oil spill response equipment procured.

Output 3: Specialized training in oil spill management undertaken.

Output 4: Project Management and Coordination.

Technical description of the project:

Infrastructure and capacity building and development will be undertaken to ensure adequate preparedness and response in case of an oil spill. This will be undertaken through equipping three command centres for oil spill management and procuring specialized oil spill monitoring and response equipment, conducting training programmes on oil spill prevention, preparedness and response and the development of the Oil Spill Contingency Plans for the Government Lead Agencies and District Local Governments. In addition, drills and exercises including tabletop exercises, equipment deployment and fullscale exercises will be undertaken.

The project will also facilitate the establishment of oil spill response equipment hubs. This will involve determining and proposing vital oil spill response equipment for the hubs for the cases where the capability of the operators is overwhelmed or when government takes over the response. Appropriate support for research and development on methods, materials and equipment for oil spill detection and response shall also be provided.

The necessary framework for implementation of the National Oil Spill Contingency Plan shall be established through developing guidelines and Standard Operating Procedures for oil spill preparedness and response, an electronic Oil spill management system, reporting and notification procedures, guidelines and programmes for oil spill training, drills and exercises.

Project Achievements:

None

Planned activities for FY 2024/25

1) 10 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.446	7.223	9.045
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.446	7.223	9.045
Total Excluding Arrears	0.446	7.223	9.045

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1780 National Oil Spill response and monitoring Infrastructure Project			
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312299 Other Machinery and Equipment- Acquisition	246,000.00	0.00	246,000.00
Grand Total	446,000.00	0.00	446,000.00
Total Excluding Arrears	446,000.00	0.00	446,000.00

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1596 Retooling of Petroleum Authority of Uganda

Implementing Agency: 139 Petroleum Authority of Uganda (PAU)

Responsible Officer: Mr. Otonga Michael Ochan

Location: The project is located at Plot 21-29 Johnston Road in Entebbe, Wakiso District, Amber House in Kampala and in PAU Regional Offices in the Albertine Graben.

Total Project Value (Billions) 59.86

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Petroleum Authority of Uganda is a statutory body established under Section 9 of the Petroleum Exploration, Development and Production Act 2013 and in line with the National Oil and Gas Policy for Uganda 2008. The Authority became operational in October 2015 and is acquiring the capacity to implement its mandate. It was granted a Vote status on 01st July 2018.

The mandate of the PAU is to monitor and regulate the exploration, development and production, together with the refining, gas conversion, transportation and storage of petroleum resources in Uganda. This includes ensuring that petroleum operations in Uganda are carried out in accordance with the relevant laws, regulations, and guidelines and in line with international best practices for the petroleum industry.

To effectively execute this mandate, the PAU requires to have in place a strong institutional framework, skilled and equipped human resources, robust and modern Information Communication and Technology tools.

Objectives:

To build the capacity of the Petroleum Authority of Uganda to effectively and efficiently monitor and regulate the oil and gas sector in Uganda.

Expected Outputs:

The Retooling project has five key outputs namely. i) Acquire Equipment and Software for managing Joint qualification of suppliers and Ework permits, ii) Design and build the Enterprise Resource Planning (ERP) system and ICT equipment purchased, iii) Procure and Acquire Hardware and software for the Environment, Health and Safety management functions, iv) Assorted offices furniture and equipment procured, and v) 25 vehicles acquired.

Technical description of the project:

The project entails the Upgrading of the NSD and NOGTR systems, Development and implementation of National Content, Costmonitoring and Economic Evaluation systems, Implementation of (Enterprise Resource Planning ERP) Systems, deployment of a stakeholder management system , acquisition of the Environment and Safety tools like; Gas meters and detectors, GPS, Noise kits etc. The project will also help the PAU get critical audit management tools like CaseWare, automate the planning, monitoring and evaluation process, and acquire office furniture, equipment, and field vehicles.

Project Achievements:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

- 1) 4 Licences for Petro Technical Applications (including Petrel, Eclipse, Pipesim, and PHAST process safety management software) maintained
- 2) The Data Center was completed and was fully tested to confirm appropriate functionality and currently operates at 99.8 percent availability. The data center is being shared with the Directorate of Petroleum Ministry of Energy and Mineral Development.
- 3) Supply and installation of a fleet management information system for 20 PAU vehicles.
- 4) Four (4) field vehicles were procured
- 5) A new 55 Seater executive bus was procured
- 6) 50 computers for new staff were procured.
- 7) Assorted office furniture and equipment were procured for Entebbe Hoima and Buliisa Offices.
8. Assorted Health Safety and working environment monitoring tools and equipment were procured.
- 9) Process Heating Assessment and Survey Tool PHAST software procured.

Planned activities for FY 2024/25

- 1) 40 pieces of assorted office furniture and equipment procured
- 2) 30 Personal computers and monitors procured
- 3) 02 Sets of Health, Safety and Environment monitoring tools procured.
- 4) 08 Petro-technical software licenses maintained. 1) Eclipse, 2) Pipesim, 3) Techlog, 4) Questor 5) Prosper, 6) Olga, 7) Resolve, 8) Project Management Software.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.346	4.924	4.924
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.346	4.924	4.924
Total Excluding Arrears	4.346	4.924	4.924

Summary Project Estimates by Item:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1596 Retooling of Petroleum Authority of Uganda			
312235 Furniture and Fittings - Acquisition	303,057.00	0.00	303,057.00
312299 Other Machinery and Equipment- Acquisition	950,000.00	0.00	950,000.00
312423 Computer Software - Acquisition	3,092,943.00	0.00	3,092,943.00
Grand Total	4,346,000.00	0.00	4,346,000.00
Total Excluding Arrears	4,346,000.00	0.00	4,346,000.00

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1622 Retooling of Uganda Revenue Authority

Implementing Agency: *141 Uganda Revenue Authority (URA)*

Responsible Officer: *Commissioner Corporate Services*

Location: *Mbale and Gulu City*

Total Project Value (Billions) *8857304.17*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Uganda Revenue Authority currently employs over 3480 staff countrywide of which over 2,000 are based outside the Greater Kampala metropolitan Area. The projected organizational staffing in the next 5 years is 6000 plus staff given the 68 percent growth in staff numbers as of 2023. These are expected to be deployed across all regions.

These high staff numbers are aimed at catering for the increasing business growth in areas outside greater Kampala metropolitan area and there is a need for URA to expand services that suits these business growth needs, enhanced client-facing facilities and extend support functions to the respective URA staff operational teams in areas such as IT services, staff compliance and any other service that will improve performance of staff and client experience in these regional offices in a bid to increase resource mobilization.

URA currently owns prime land in the towns of Gulu, Mbale and Seventh Street Kampala which has remained undeveloped since 1992 contrary to the requirements in the Physical Planning Act 2020 Section 2A that requires a healthy environment for Ugandans and adherence to Physical development plans and standards.

Objectives:

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

URA through this project aims at enhancing its countrywide infrastructure to support various public engagement initiatives, provide safe sitting space for staff and facilitate service delivery

Infrastructure enhancement shall involve construction of comprehensive stations accommodation facilities. The benefits of the constructed infrastructure will include; Improved service delivery Continuous taxpayer registration, education and sensitization Increased proportion of population satisfied with public service Storage of impounded items, and management thereof, all aimed at strengthening the

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enforcement functions. Data management and storage through installed ICT infrastructure Improved stock and quality of infrastructure to facilitate revenue mobilization

Continuous collaboration with other MDAs through provision of shared office space

Expected Outputs:

The project is expected to be complete within three years with activities being executed concurrently

Technical description of the project:

This project involves the design, architectural and engineering and construction of URA offices in Mbale, Gulu City

This infrastructure is to enhance URAs quality of service given to the taxpayers and ultimately increase the revenue mobilized

Project Achievements:

Mbale and Gulu Regional offices constructed

Planned activities for FY 2024/25

Construction of Office Accommodation for URA Stations

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	57.368	60.236	69.272
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	57.368	60.236	69.272
Total Excluding Arrears	57.368	60.236	69.272

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

SubProgramme : 02 Resource Mobilization and Budgeting

Sub-SubProgramme : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1622 Retooling of Uganda Revenue Authority			
312129 Other Buildings other than dwellings - Acquisition	8,857,304.17	0.00	8,857,304.17
312212 Light Vehicles - Acquisition	6,722,423.80	0.00	6,722,423.80
312213 Water Vessels - Acquisition	3,890,000.00	0.00	3,890,000.00
312216 Cycles - Acquisition	110,000.00	0.00	110,000.00
312221 Light ICT hardware - Acquisition	36,329,772.03	0.00	36,329,772.03
312231 Office Equipment - Acquisition	250,000.00	0.00	250,000.00
312235 Furniture and Fittings - Acquisition	1,208,500.00	0.00	1,208,500.00
Grand Total	57,368,000.00	0.00	57,368,000.00
Total Excluding Arrears	57,368,000.00	0.00	57,368,000.00

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Implementing Agency: *142 National Agricultural Research Organization (NARO)*

Responsible Officer: *Dr. Yona Baguma*

Location: *Maruzi, Apac district/Nakysasa, Wakiso district*

Total Project Value (Billions) *621302370.5161793*

Internal Rate of Investment (IRR): *65*

Cost Benefit Analysis (CBA): *4.97*

Net Present Value (NPV): *419.54*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Uganda Government under NDP3 earmarked energy and mineral development, and livestock as national priority development areas to drive economic growth. The processing of phosphates into fertilizers to were seen to have positive benefits especially for the agriculture sector are key energy and Mineral Development value addition as critical interventions to drive economic growth. With phosphate deposits at usukuru hills in Tororo, a decision was made to ensure investment in the development of the phosphates industry in Tororo, and turning phosphates into fertilizers would to reduce the cost of fertilizer and boost agriculture productivity. Currently, Uganda imports the full range of fertilizers used in the entire agricultural sector. Osukuru mineral development is expected to contribute to fertilizer linked import substitution as well as boosting mineral exports. Guangzhou Dongsong Energy Group Company that is undertaking the project plans to set up energy and mineral development through phosphate fertiliser, steel mills, sulphuric acid, glass making and power plants. Given the competing, equally important but incompatible national economic development land use functions between mineral development and livestock research, Uganda Land Commission leased the usukuru land hosting NaLIRRI to Guangzhou Dongsong Energy Group Company to undertake mineral development about five years ago. The Identification process for a suitable site to host NaLIRRI was guided by availability of supportive natural resources, conducive natural and socio economic environments for livestock research and production, and hence selected Maruzi ranch located in Akokolo and Ibuje sub counties of Apac District suitable for livestock research. Government of Uganda, acting through Uganda Land Commission, allocated ten square miles of land of Maruzi ranch.

Objectives:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Relocating the National Livestock Resources Research Institute from Tororo to re establish the National Livestock Research Resources Institute in Maruzi via Nakyesasa. The goal is to enhance livestock productivity, value of aggregate domestic production and export earnings in the Republic of Uganda. Two fold expected outcomes are to enhance livestock production efficiency and increase aggregate production of livestock products. increased

Expected Outputs:

One ongoing Calf heifer breeding research facility at Nakyesasa with capacity to hold three hundred heifers completed to support breeding of superior dairy animals for improved production and productivity

One Goat rearing facility with capacity to hold three hundred goats completed to support meat and dairy goat breeding

Two research support facilities completed queen bee rearing facility with holding capacity of 100 colonies and paddocking system of eight (08) units for breeding research with holding capacity 2000 heads of cattle established at Maruzi

One paddocking system of eight (08) units for breeding research with holding capacity 2000 heads of cattle established at Maruzi Apac district One research queen bee rearing facility with holding capacity of one hundred colonies established and operationalised at Maruzi Apac district

Farm access road to support the paddocking system completed at Maruzi Apac district with capacity to cover 8 paddocks

16 livestock breeding and production related technologies Vaccines forages diagnostic kits improved indigenous chicken queens with superior honey productivity animal feed formulations developed for improved production and productivity of livestock enterprises in Uganda

Technical description of the project:

Technical description

1. Establishment of adequate research infrastructure for a modern world class livestock research Institute. These will include 8 laboratories, 1820 offices, 2 training facilities and 53 animal houses and yards.
2. Establishment of adequate research support infrastructure for a modern world class livestock research Institute. This comprises of 52 residential houses, recreational, health and education facilities; security fencing, kitchens and canteens
3. Establishment of specialized equipment, utilities and information communication technologies and systems,
4. Commercial product storage facilities (silos and barns); and
5. One Bee research and production facilities

Project Achievements:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Under infrastructure development a number of facilities are at various levels of completion between 60 and 100 percentage. Those completed include the Maruzi renovation of hostel, Lab & Office Blocks, Water extension project to Maruzi and Construction of Calf and heifer Barn. Others not completed include the vaccine production facility at 80, Diversion of the access road from the vaccine research facility from NaCRRRI to NaLIRRI at 96, Heifer barn additional works facilities at 85, Aflasafe additional works Project progress: at 98, Construction of a Goat Research Facility Phase one at 87. Construction of a queen bee rearing facility to support Maruzi at 75, Paddock system and Farm Access Roads to support Maruzi. The overall progress to date is at 60, Construction of a Perimeter Wall & Incinerator at the Vaccine Facility. at 76, Construction of a Bio Security Gate at NaLIRRI Nakyesasa at 75, Proposed Fit out & Remodeling for offices at NaLIRRI Nakyesasa at 50, Road Civil Works at Namulonge to Nakyesasa Road, 1200m at 60.

Planned activities for FY 2024/25

Establish requisite livestock research infrastructure - Construction of offices, Laboratories, Conference/ training facility, Residential units, Farm structures and equipment, Cattle Holding yard-Beef, Cow sheds-Dairy, Milking Parlours, Calf rearing Pens, Spray Races, cattle and goat dip tanks, Install functional utilities which include Water, electricity and IT facilities, Water Reservoirs and supply system, Waste Management systems, Irrigation systems, Hybrid solar genset power system, and Umeme Power supply. Establish agro-machinery and staff transport, establish Feed and pasture seed stores, contribute to hay and silage making, Pasture grass and legume seed production to support relevant value chains.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.000	7.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	5.000	7.000	0.000
Total Excluding Arrears	5.000	7.000	0.000

Summary Project Estimates by Item:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
221008 Information and Communication Technology Supplies.	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	8,000.00	0.00	8,000.00
223004 Guard and Security services	20,000.00	0.00	20,000.00
223005 Electricity	27,667.00	0.00	27,667.00
224002 Veterinary supplies and services	20,000.00	0.00	20,000.00
224003 Agricultural Supplies and Services	213,027.00	0.00	213,027.00
224005 Laboratory supplies and services	43,333.00	0.00	43,333.00
224011 Research Expenses	2,046,083.00	0.00	2,046,083.00
227004 Fuel, Lubricants and Oils	132,160.00	0.00	132,160.00
228002 Maintenance-Transport Equipment	4,000.00	0.00	4,000.00
312121 Non-Residential Buildings - Acquisition	2,465,730.00	0.00	2,465,730.00
Grand Total	5,000,000.00	0.00	5,000,000.00
Total Excluding Arrears	5,000,000.00	0.00	5,000,000.00

Project : 1619 Retooling of National Agricultural Research Organization

Implementing Agency: 142 National Agricultural Research Organization (NARO)

Responsible Officer: Dr. Yona Baguma

Location: Entebbe, Wakiso district

Total Project Value (Billions) 500000

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Completion Date: 6/30/2025

Background:

Agricultural transformation in Uganda is low with 68 percent of the rural population practicing subsistence farming characterized by rampant land fragmentation, poor agronomic practices, high postharvest losses, limited value addition, inadequate infrastructure, low mechanization, weak market linkages, price fluctuations for agricultural products and dependence on rain fed agriculture.

The low agricultural transformation is attributed mainly to: inadequate infrastructure for research and development; low adoption and low utilization of research products and services; low technology incubation and commercialization; limited innovation capacity for value addition and generation of competitive products and services for market niches; inadequate dissemination of information and knowledge to stakeholders; limited interface and partnerships especially with the private sector in technology development and commercialization; limited linkages to markets and access to agricultural financing and insurance; failure to adequately adapt to climate change effects. These causes are compounded by inadequate and unsustainable funding for agricultural research and innovation.

The diverse aforementioned challenges currently faced by agricultural research have contributed significantly to: increased land and environmental degradation; low agricultural productivity; food and nutrition insecurity; household income insecurity; slow growth and low contribution of agricultural sector to the economy. These have perpetuated poverty and continued to undermine the potential of the agricultural sector contribution to livelihoods and to the economy, these challenges need to be addressed holistically. The 68 percent of the population depending on agriculture will remain in poverty. Food and nutrition insecurity shall prevail, inflation shall increase impacting negatively on other sectors of the economy, increasing unless, these challenges are addressed.

Objectives:

To increase total factor agricultural productivity and access to agricultural research products and services for inclusive growth

Expected Outputs:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

One thousand colony forming units of antitick vaccine seed produced These units are sufficient as a raw material to produce twenty million million doses of anti tick vaccine and one anti tick Air Purification Line System for General Manufacturing Practice installation completed at Nakyesasa for antitick vaccine production and associated furnishing for the vaccine facility installed One research facility for fish floating feed research and development equipping completed at Aquaculture Research Development Centre Kajansi to support fish farmers across the country to enhance fish production to meet the National demand

Two research facilities of anti tick vaccine seed facility at Nakyesasa completed to support production of colony forming units for anti tick vaccine production and Ngeta Poultry research facility equipped with modern incubators to support poultry breeding at Ngeta Lira district

four agricultural research support infrastructures remodelling Floating Fish feed building at Kajansi Offices at Nakyesasa water reservoir at Kigumba renovation of Abi research management facility at Arua completed Four agricultural research support infrastructure of Aflatoxin research facility and Bull Stud and Wall fence for anti tick vaccine production facility at Nakyesasa and drainage system for NARO secretariate at Entebbe four agricultural research facilities of Biosecurity Gate for antitick vaccine to meet regulatory standards for antitick vaccine production Perimeter wall Incinerator for vaccine production facility Rabbit Hutches and diversion access road maintenance completed

Four agricultural research facilities of Poultry Hatchery and Seed rehabilitation of Food Bio Sciences Lab at Kawanda and Cassava centre of excellence at Namulonge Nutrition Laboratory at Nakyesasa Fish Hatchery at Ngeta and Washrooms completed

One national gene bank at Entebbe remodelled for improved conservation of genetic resources one thousand two hundred and eighty four hectares

Technical description of the project:

The four project components include Agricultural research infrastructure capacity strengthened. This refers to Buildings, machinery, equipment, furniture & fixtures and ICT. Also includes agricultural innovations, value added products and services suitable for market and industry generated. This also includes increasing product intensification and diversification and increasing market oriented production. Another component is promotion of agricultural innovations, products and services. These are disseminated to increasing their utilization thus creating increased demand for

NARO products by industry, increasing public private partnerships, increasing availability of improved technologies and information, enhancing conservation and harnessing genetic resources, enhancing Natural Resource Management and effective and thus sustainable partnerships and collaborations. Human capacity and Project management improved and supported (Improved human resource capacity, Enhanced governance and management, improving communication and information management, Support to Project coordination, monitoring, evaluation and; environmental and social safeguards, Materials and supplies.

Project Achievements:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

NARO expended efforts on infrastructure and facilities development and management. A number of constructions have been completed and at retention period which include the administration Blocks at Namalere, and at Abi phase one for Administration, Laboratory and Hostel. Construction is underway for a wall fence at NAROSEC phase one, rehabilitation of Drainage and Gardens phase one. The construction of a water reservoir of 19,000 m³ at Kigumba farm for production and generation of seed was undertaken and completed. An assortment of facilities are being procured. These include facilities for aflasafe Research, Evidence Investigator or installation of fish feed for managing Aflatoxins. Procurements include an assorted Office furniture for NAROSEC Staff. Electricity Installation for the fish floating feed equipment and the renovation of a feed mill at kajjansi ARDC were undertaken and completed. At Nakyesasa, a Bio security gate maintained and strengthened, and Biosecurity Perimeter wall around vaccine research and production facility maintained and strengthened to meet international standards for certification. Consultancy Services under Land Surveying and Titling.

Planned activities for FY 2024/25

The project will undertake the following major activities for the given interventions: 1. Agricultural research infrastructure capacity strengthened. (Buildings, machinery, equipment, furniture & fixtures and ICT) 1.1 Developing Research and administrative infrastructure 1.2 Procuring Transport equipment 1.3 Acquiring Agricultural equipment and machinery 1.4 Procuring Office and ICT equipment 1.5 Acquiring Furniture and fixture 2.Agricultural innovations, value added products and services suitable for market and industry generated 2.1 Increasing product intensification and diversification. 2.2 Increasing market oriented production. 3.Agricultural innovations, products and services promoted, disseminated and increasingly utilized 3.1 Creating increased demand for NARO products by industry. 3.2 Increasing public private partnerships 3.3 Increasing availability of improved technologies and information 3.4 Enhancing conservation and harnessing genetic resources 3.5 Enhancing Natural Resource Management 3.6 Effective and sustainable partnerships and collaborations 4. Human capacity and Project management improved and supported 4.1 Improved human resource capacity 4.2 Enhanced governance and management. 4.3 Improving communication and information management 4.4 Support to Project coordination, monitoring, evaluation and; environmental and social safeguards 4.5 Materials and supplies

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	30.050	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	30.050	0.000	0.000
Total Excluding Arrears	29.963	0.000	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1619 Retooling of National Agricultural Research Organization			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,673.00	0.00	124,673.00
211107 Boards, Committees and Council Allowances	128,000.00	0.00	128,000.00
221001 Advertising and Public Relations	236,400.00	0.00	236,400.00
221003 Staff Training	134,561.00	0.00	134,561.00
221004 Recruitment Expenses	220,000.00	0.00	220,000.00
221007 Books, Periodicals & Newspapers	8,000.00	0.00	8,000.00
221008 Information and Communication Technology Supplies.	115,069.00	0.00	115,069.00
221009 Welfare and Entertainment	8,000.00	0.00	8,000.00
221011 Printing, Stationery, Photocopying and Binding	182,291.00	0.00	182,291.00
221016 Systems Recurrent costs	75,000.00	0.00	75,000.00
221017 Membership dues and Subscription fees.	33,000.00	0.00	33,000.00
222001 Information and Communication Technology Services.	484,719.00	0.00	484,719.00
223005 Electricity	101,500.00	0.00	101,500.00
224002 Veterinary supplies and services	54,262.00	0.00	54,262.00
224003 Agricultural Supplies and Services	2,196,971.00	0.00	2,196,971.00
224005 Laboratory supplies and services	781,598.00	0.00	781,598.00
224010 Protective Gear	6,000.00	0.00	6,000.00
224011 Research Expenses	9,708,679.00	0.00	9,708,679.00
225101 Consultancy Services	95,176.00	0.00	95,176.00
225201 Consultancy Services-Capital	31,000.00	0.00	31,000.00

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1619 Retooling of National Agricultural Research Organization			
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	250,000.00
225204 Monitoring and Supervision of capital work	209,100.00	0.00	209,100.00
226002 Licenses	50,000.00	0.00	50,000.00
227001 Travel inland	433,700.00	0.00	433,700.00
227004 Fuel, Lubricants and Oils	685,846.00	0.00	685,846.00
228001 Maintenance-Buildings and Structures	545,100.00	0.00	545,100.00
228002 Maintenance-Transport Equipment	96,926.00	0.00	96,926.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	241,000.00	0.00	241,000.00
228004 Maintenance-Other Fixed Assets	12,334.00	0.00	12,334.00
262201 Contributions to International Organisations-Capital	1,450,000.00	0.00	1,450,000.00
282107 Contributions to Non-Government institutions	50,000.00	0.00	50,000.00
312121 Non-Residential Buildings - Acquisition	223,000.00	0.00	223,000.00
312221 Light ICT hardware - Acquisition	35,000.00	0.00	35,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	3,970,000.00	0.00	3,970,000.00
312235 Furniture and Fittings - Acquisition	528,000.00	0.00	528,000.00
313121 Non-Residential Buildings - Improvement	6,087,000.00	0.00	6,087,000.00
313139 Other Structures - Improvement	60,000.00	0.00	60,000.00
313149 Other Land Improvements - Improvement	310,941.00	0.00	310,941.00
Grand Total	29,962,846.00	0.00	29,962,846.00
Total Excluding Arrears	29,962,846.00	0.00	29,962,846.00

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Project : 1626 Retooling of Uganda Bureau of Statistics

Implementing Agency: *143 Uganda Bureau of Statistics (UBOS)*

Responsible Officer: *Executive Director, UBOS*

Location: *Plot 9 Colville Street, Kampala*

Total Project Value (Billions) *115.861*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Bureau is in advanced stages of constructing the Statistics House Entebbe which office block is to support Ugandas bid for housing the East African Community Statistics Bureau (EASB) which is in line with the Cabinet resolution already endorsed the Ministry of Finance to enable the country Uganda bid for hosting this regional institution. In line with the Bureau mandate of producing, processing and disseminating National statistical data, the Bureau has plans to establish a National Statistics Data Processing Centre. The Centre will in the medium and long term save the colossal costs that the Bureau has been spending in hiring offices for undertaking data processing activities during Censuses and large scale surveys. The Bureau also plans to develop an In Service Statistical Training Centre at Statistics House, Entebbe to equip UBOS professionals and other stakeholders in the cutting edge statistical techniques, compilation, dissemination, and communication of official statistics

Relatedly, the Bureau also intends to develop a National Data Science Laboratory to harness big data and artificial intelligence for compilation of official statistics. The Bureau is operating a fleet of 47 vehicles which are more than 10 years old and expensive to maintain. The old and unserviceable equipment greatly hampers the delivery of timely and quality statistics as it always breaks down. The vehicles are well beyond the 200,000 km mark and the recommended 5 years. There are several critical Surveys that require funding. In addition, the Bureau lacks modern data processing equipment and a Center that will facilitate timely release of results after the surveys and censuses.

Objectives:

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

To facilitate procurement, supply and effective management of the Bureau fleet in line with the Assets Management Policy of the UBOS for efficient collection of data from the field.

Retool the Bureau with computers and other office equipment and furniture required for data processing, analysis, dissemination and archiving.

To conduct Censuses, surveys and administrative data sources for designing, implementation, monitoring and evaluation of the Third NDP whose base will be in the PNSD III.

To provide support and safeguard of the Bureau premises through maintenance and continuous upgrade of the CCTV cameras.

Expected Outputs:

Retooling the Bureau through procurement, supplies and maintenance of Computers and computer supplies, furniture and fittings.

Procurement of 26 new Station Wagon Vehicles to replace the old fleet and effectively facilitate data collection and supervision.

Procurement of IT equipment including 300 Computers and 5 Servers.

Procurement of Office furniture (Tables, Chairs, Filing Cabinets, Cupboards).

Conducting of Surveys in line with the UBOS mandate and strategic objectives.

Technical description of the project:

The Support to Uganda Bureau of statistics will enhance capital development that is very critical for collecting, processing, analyzing and dissemination of official statistics for use by government, private sector and civil society.

Project Achievements:

32 Field vehicles

2 Elevators

Several surveys have been conducted

Conference Hall Public address and dissemination systems installed

Planned activities for FY 2024/25

1. Procurement of 28 field vehicles to support data collection. 2. Statistics House maintained 3. Procurement of servers and computers for data processing. 4. Procurement of furniture and IT equipment. 5. Conducting surveys and the next National Census.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	12.360	12.978	14.925

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	12.360	12.978	14.925
Total Excluding Arrears	12.360	12.978	14.925

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1626 Retooling of Uganda Bureau of Statistics			
221011 Printing, Stationery, Photocopying and Binding	140,000.00	0.00	140,000.00
221017 Membership dues and Subscription fees.	70,000.00	0.00	70,000.00
225101 Consultancy Services	94,000.00	0.00	94,000.00
225201 Consultancy Services-Capital	1,200,000.00	0.00	1,200,000.00
226002 Licenses	450,400.00	0.00	450,400.00
228001 Maintenance-Buildings and Structures	900,000.00	0.00	900,000.00
312221 Light ICT hardware - Acquisition	3,345,600.21	0.00	3,345,600.21
312222 Heavy ICT hardware - Acquisition	1,000,000.00	0.00	1,000,000.00
312229 Other ICT Equipment - Acquisition	5,160,000.00	0.00	5,160,000.00
Grand Total	12,360,000.21	0.00	12,360,000.21
Total Excluding Arrears	12,360,000.21	0.00	12,360,000.21

VOTE: 144 Uganda Police Force

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Crime Prevention and Investigation Management

Development Project Profiles and Medium Term Funding Projections

Project : 1669 Retooling the Uganda Police Force

Implementing Agency: 144 Uganda Police Force

Responsible Officer: Under Secretary/ Police

Location: Naguru-Nakawa Division

Total Project Value (Billions) 607.112395

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 9/1/2020

Completion Date: 6/30/2024

Background:

The project addresses the needs for transport equipment, ICT based systems and specialized policing equipment for UPF to fulfil its constitutional mandate of protecting life and property, preventing and detecting crime as well as keeping law and order in the country. The absence of such tools greatly undermines police capability to deliver on its mandate. specifically in the Gas and Oil cosmos

Objectives:

To equip personnel with tools and equipment to meet operational and administrative needs in respect to Oil & Gas policing

Expected Outputs:

Transport, ICT and specialized equipment and furniture procured; Institutional capacity and capabilities built & strengthened to manage Oil & Gas policing challenges.

To equip personnel with tools and equipment to meet operational and administrative needs unique to Oil & Gas Policing

Technical description of the project:

Provide appropriate transport, ICT, firefighting equipment, classified specialized equipment, furniture, fittings and aircrafts as well as maritime capabilities geared towards enhancing working conditions, mobility and readiness capabilities for routine, rescue and emergency operations.

This shall involve procurement of specialized machinery and equipment, transport motor vehicles, boats and aircrafts, furniture and fittings and maintenance of equipment. These tools are required for the day to day and emergency operations.

Project Achievements:

VOTE: 144 Uganda Police Force

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Crime Prevention and Investigation Management

Development Project Profiles and Medium Term Funding Projections

Suitably adapted transport and specialised equipment acquired for effective Oil & Gas policing. These will include single cabin patrol vehicles and double cabin pick ups, troop carriers, motor cycles, surveillance cars, mini buses and buses, RCVs, fire fighting tenders, construction equipment, aircrafts, ICT equipment among others

Planned activities for FY 2024/25

Procure transport, ICT, classified specialized equipment, furniture and aircrafts as well as marine vessels

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.000	1.050	1.208
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.000	1.050	1.208
Total Excluding Arrears	1.000	1.050	1.208

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1669 Retooling the Uganda Police Force			
312311 Classified Assets - Acquisition	1,000,000.00	0.00	1,000,000.00
Grand Total	1,000,000.00	0.00	1,000,000.00
Total Excluding Arrears	1,000,000.00	0.00	1,000,000.00

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0385 Assistance to Uganda Police

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Implementing Agency: 144 Uganda Police Force

Responsible Officer: Under Secretary/ Police

Location: Naguru-Nakawa Division

Total Project Value (Billions) 1394.765523

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2010

Completion Date: 6/30/2025

Background:

This project was created when police was given a vote following the need to provide for staff and office accommodation, transport equipment for policing, ICT based systems and specialized policing equipment for UPF to fulfill its constitutional mandate of keeping law and order in the country.

Objectives:

To procure, survey, title and secure land for policing purposes, provide appropriate office and staff accommodation

Expected Outputs:

The project outputs include: Legal documentation acquired and ownership of land procured, Office and residential accommodation constructed, Institutional working conditions improved.

Technical description of the project:

The project addresses issues of land, residential and non residential buildings intended to improve working conditions, mobility, emergency capabilities and operational readiness of an efficient, effective, community oriented and modern police force. The project outputs are informed by the growing population, public disorder, terrorism and crime trend sophistication which should be countered to provide a conducive, safe and secure environment for investment and development.

Project Achievements:

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Procured and titled pieces of land. Established a Police Command and Staff College, constructed Police headquarters at Naguru, CIID Wing. Procured two twin engine helicopters. Constructed the Crime Intelligence Headquarters, Completed a 5 storeyed Natete Police Station. A canine breeding center at Nagalama, hired consultancy for the Mariner. Procured firefighting boats, long ranger patrolboats and Constructed 585 staff Housing Units and 15 Police Stations. Procured transport equipment, at least two operational vehicles for all district headquarters and highway patrols, Counter terrorism and Public Order Management, Logistics and construction equipment

Planned activities for FY 2024/25

Procure, survey and title land for policing purposes and provide suitable office and staff accommodation as well as other related facilities such as mechanical workshops and health facilities

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	74.284	78.284	82.102
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	74.284	78.284	82.102
Total Excluding Arrears	74.284	78.284	82.102

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
0385 Assistance to Uganda Police			
225204 Monitoring and Supervision of capital work	40,000.00	0.00	40,000.00
312111 Residential Buildings - Acquisition	25,420,000.00	0.00	25,420,000.00
312121 Non-Residential Buildings - Acquisition	45,864,426.98	0.00	45,864,426.98
342111 Land - Acquisition	2,960,000.00	0.00	2,960,000.00
Grand Total	74,284,426.98	0.00	74,284,426.98

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
Total Excluding Arrears	74,284,426.98	0.00	74,284,426.98

Project : 1669 Retooling the Uganda Police Force

Implementing Agency: 144 Uganda Police Force

Responsible Officer: Under Secretary/ Police

Location: Naguru-Nakawa Division

Total Project Value (Billions) 1018.90529

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The project addresses the needs for transport equipment, ICT based systems and specialized policing equipment for UPF to fulfil its constitutional mandate of protecting life and property, preventing and detecting crime as well as keeping law and order in the country. The absence of such tools greatly undermines police capability to deliver on its mandate.

Objectives:

To equip personnel with tools and equipment to meet operational and administrative needs in contemporary policing

Expected Outputs:

Transport, ICT and specialized equipment and furniture procured; Institutional capacity and capabilities built & strengthened.

To equip personnel with tools and equipment to meet operational and administrative needs

Technical description of the project:

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Provide appropriate transport, ICT, classified specialized equipment, furniture, fittings and aircrafts as well as maritime capabilities geared towards enhancing working conditions, mobility and readiness capabilities for routine, rescue and emergency operations.

This shall involve procurement of specialized machinery and equipment, transport motor vehicles, boats and aircrafts, furniture and fittings and maintenance of equipment. These tools are required for the day to day and emergency operations.

Project Achievements:

Appropriate transport and specialised equipment acquired for effective policing. These include single cabin patrol vehicles and double cabin pick ups, troop carriers, motor cycles, surveillance cars, mini buses and buses, RCVs, fire fighting tenders, construction equipment, aircrafts, ICT equipment, garbage collection trucks among others

Planned activities for FY 2024/25

Procure transport, ICT, classified specialized equipment, furniture and aircrafts as well as marine vessels

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	88.977	93.140	115.036
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	88.977	93.140	115.036
Total Excluding Arrears	88.977	93.140	115.036

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1669 Retooling the Uganda Police Force			
312235 Furniture and Fittings - Acquisition	2,000,000.00	0.00	2,000,000.00
312311 Classified Assets - Acquisition	86,976,573.02	0.00	86,976,573.02
Grand Total	88,976,573.02	0.00	88,976,573.02

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
Total Excluding Arrears	88,976,573.02	0.00	88,976,573.02

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1643 Retooling of Uganda Prisons Service

Implementing Agency: 145 Uganda Prisons Service

Responsible Officer: Head of ICT

Location: Kampala Uganda

Total Project Value (Billions) 428882704.17758125

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The project intends to update or equip Uganda Prisons Service with modern tools, technology, and skills necessary to enhance productivity and efficiency. Retooling is very essential in various Ministries Departments and Agencies to ensure sustainable development and improved socioeconomic outcomes.

With the implementation of retooling initiatives, the Uganda Prisons Service will significantly enhance its ability to fulfill its mandate, which includes the custody and rehabilitation of offenders. Key improvements will involve ensuring the safety and security of prisoners, staff, and the public, as well as strengthening management accountability through advanced monitoring and supervisory mechanisms.

Objectives:

Improved Safety and Security of prisoners, staff and the community

Enhanced Monitoring and Accountability of offenders

Enhanced the operational efficiency, productivity, and effectiveness of UPS through the integration of modern tools, technologies, and practices.

Expected Outputs:

200 prisons offices retooled with office furniture

Enhanced accessibility of ICT & Prisons Information management systems

45 prisons connected on the central UPS Radio Communication System

Technical description of the project:

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

The project will cover aspects of Retooling and automation of UPS management processes through completion of retooling the remaining UPS Offices, extension and expansion of office automation Prisons with both hardware and software systems including acquisition of Communication systems, roll out of Prisoners Information Management System PIMS, Human Resource Information Management System HRIMS in all prisons will be implemented from 2020/21 to 2024/2025 and providing office furniture to all 200 prisons

Project Achievements:

266 prisons retooled with office furniture

CCTV cameras installed in 15 prisons units

Virtual/ Video conferencing systems installed in 19 prisons

34 prisons connected on the central UPS Radio Communication System

10 vehicles connected with UPS Radio Communication System.

Planned activities for FY 2024/25

Acquire 21 computers, 200 Desktop phones. Maintain and support the 3 internal systems of Human Resource Management Information System, Internal Communication System & Intercom

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.841	2.841	4.841
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.841	2.841	4.841
Total Excluding Arrears	0.841	2.841	4.841

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1643 Retooling of Uganda Prisons Service			
221008 Information and Communication Technology Supplies.	170,000.00	0.00	170,000.00

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

GoU	External Finance	Total
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1643 Retooling of Uganda Prisons Service

222001 Information and Communication Technology Services.

671,000.00	0.00	671,000.00
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Grand Total

841,000.00	0.00	841,000.00
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Total Excluding Arrears

841,000.00	0.00	841,000.00
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SubProgramme : 02 Security

Sub-SubProgramme : 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Project : 1443 Revitalisation of prison Industries

Implementing Agency: 145 Uganda Prisons Service

Responsible Officer: Commissioner of Prisons - Industries

Location: Kampala Uganda

Total Project Value (Billions) 1410115408.355164

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2017

Completion Date: 6/30/2026

Background:

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

The project is aimed towards revitalization of prisons industries mainly to impart offenders with practical skills in order to prepare them for life after prison, supply all MDAs with quality office furniture, reduce tax payers burden of maintaining prisoners and costs of operating a prison, and transform prisons industries into a business oriented and profit making enterprises hence self sustenance but overall to reduce the rate of recidivism.

The Uganda National Household and Healthy Survey 2016/17 published by UBOS in indicated that Uganda s working age population stood at 19,104,000 of which 78.8 percent were working.

According to Prisoners statistics of June 2019, 1.8 percent of prisoners had tertiary education, 21.6 had secondary education, 62.2% stopped in primary, and 14.4% had no education at all. In terms of age category, statistics revealed that 67.0% were youth. Considering these offender characteristics, a strategy of reskilling the youth in custody through vocational training is still the most desirable now to aid offender reintegration into society.

The majority of prisoners at the time of arrest were peasant farmers at 51.0%. The others were engaged in work some deemed to be informal and very few engaged in formal sectors.

This is a pointer to the need for programs that create employment opportunities for youth in prisons as well as education reforms with more emphasis on creating technical skills and vocational education for youth that enhances their employability after prison.

Objectives:

Improved efficiency and productivity of prison industries production systems

Enhanced product quality of prisons products

Expected Outputs:

02 Carpentry Workshops Constructed at Kitalya and Kampala

11 wood & metal workshops renovated and upgraded at Murchison Bay, Upper, Masindi, Jinja, Soroti, Mbale, Gulu, Fort Portal, Mbarara, Arua & Tororo

16 regional show rooms constructed

05 wood processing materials, metal fabrication material, & tailoring materials procured

02 full body trucks delivery trucks (10 tonnes) procured

01 operational pick up procured

06 Computer Numerical Control machines acquired

Assorted metal fabrication machinery and equipment installed in all the 11 workshops.

150 staff trained

100 technical staff recruited

Technical description of the project:

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

In executing her mandate of rehabilitation of offenders, and achieving its long term goal of transforming every prisoner into a responsible, law abiding and economically productive citizen, there is need to revive the prisons industries.

The strategic focus is to supply high quality and long lasting furniture to MDAs including state house.

Specific attention must be made to enhance exposure to skills among prisoners aligned to individual employment needs, and to certify skills development for production to match the needs. Create a clear state of art prisons industries segment for profit making including wood treatment, particle board production, Computer Numerical Control (CNC) wood curving machines and conversion technologies associated to utilisation of farm biomass and promote partnership with the private sector

In addition to the president speech on pass out of 1,500 prisons officers at Kololo on 16/08/2016 as re echoed in his speech of 9th/10/2016 while presiding over Independence Day celebrations at Luuka district, that I do not want to see uniforms of security importee and I do not understand why government is buying things from out. I do not see why government keeps importing office furniture when Uganda Prisons produces very good furniture

Project Achievements:

Generated Non Tax Revenue (NTR) amounting to UGX 13.574 billion

9 workshops maintained at Murchison Bay, Upper, Masindi, Jinja, Soroti, Mbale, Gulu, Fort Portal, Mbarara, & Tororo

Constructed the garment workshop at Kitanya Mini Max

Assorted industrial machinery and equipment installed in all the 9 workshops

All uniformed staff are properly dressed in uniform produced from the UPS industries

163,700 litres of liquid soap produced

Planned activities for FY 2024/25

Produce furniture for MDAs and prisons offices Produce non Tax revenue of Ushs. 2.669bn. Conduct the training of 90 staff in industrial safety and modern production technologies Maintenance of assorted industrial equipment across the 9 workshops

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.821	2.139	3.293
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.821	2.139	3.293
Total Excluding Arrears	1.821	2.139	3.293

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1443 Revitalisation of prison Industries			
221003 Staff Training	90,000.00	0.00	90,000.00
227004 Fuel, Lubricants and Oils	80,000.00	0.00	80,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	80,000.00
229201 Sale of goods purchased for resale	1,570,787.32	0.00	1,570,787.32
Grand Total	1,820,787.32	0.00	1,820,787.32
Total Excluding Arrears	1,820,787.32	0.00	1,820,787.32

Project : 1813 Enhancement of Prisons Production Systems and Value Addition Project

Implementing Agency:	145 Uganda Prisons Service
Responsible Officer:	Commissioner of Prison - Farms
Location:	Kampala
Total Project Value (Billions)	369279436.8729023
Internal Rate of Investment (IRR):	33
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	173.709
Start Date:	7/1/2024
Completion Date:	6/30/2029
Background:	

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Following the presidential guidance for UPS to engage in production of seed and cotton for economic growth, UPS undertook commercialized and mechanized seed production and processing and cotton production to contribute to food security and growth of local industries respectively. UPS currently has 23 productive farms that are not fully mechanized and are operating at excess capacity with an average productivity of 12bags per acre. The low productivity on prisons farms is in comparison with the overall agricultural sector growth rate shortfall of the 6.0% targeted under Vision 2040 (currently at 3.8%) partly due to increase in inter seasonal and annual climate change variabilities arising from climate change and heavy reliance of manual labour (prisoners) as a means of production.

Uganda Prisons Service (UPS) proposed to engage in commercialized and mechanized seed production and processing and cotton production in order to generate budget savings to be channeled to addressing other underfunded and unfunded priorities.

Objectives:

Improved efficiency and productivity of prison production systems

Enhanced product quality of prisons products

Expected Outputs:

03 Harvesting, drying, Bulk storage, and processing systems (equipment) installed in 3 years for grain, cotton, and seed production to reduce Post harvest losses on prisons farms from 30% to 2%.

31 Farming Machinery (Tractors) and their implements acquired over the 5 Years

62 assorted farm transport equipment acquired in the 5years to reduce post harvest loses

01 Turnkey Wood processing plant with 02 Timber Seasoning Kiln installed and equipped to meet 100% of all MDAs furniture orders over the 5 years

04 centres of agricultural and vocational excellency established in the 3 years for increased enrolment of offenders into rehabilitation programs

20,000 acres of farm Land opened, to expand agricultural production to 28,000 acres annually

Technical description of the project:

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Uganda Prisons Service has proposed the following key components under the project

Grain production, harvesting, bulk storage & processing system. Acquisition and installation of equipment to facilitate farm land clearing & leveling, seed bed preparation, planting, agrochemical application, weed and pest management, harvesting, cleaning and drying, bulk storage and primary processing.

Seed production, harvesting, treatment, storage & packaging system. Acquisition and installation of equipment equipment to facilitate farm land clearing & leveling, seed bed preparation, planting, agrochemical application, weed and pest management, seed harvesting, cleaning and drying, sorting, grading, bulk storage, seed treatment or coating, and packaging and transportation.

Cotton production, ginning, and value addition. Acquisition and installation of equipment to facilitate farm land clearing & levelling, seed bed preparation, planting, agrochemical application, weed and pest management, cotton harvesting, ginning, animal feed and oil processing.

Revitalize Prisons Industries. Establishment of state of the art furniture making and manufacturing workshops and equipment, right from timber treatment or drying, machining, curving, metal blending with wood, metallic furniture fabrication, leather products making, tailoring and saponification.

Project Achievements:

New

Planned activities for FY 2024/25

Establishing three (3) 3,000MT capacity complete turnkey systems of grain silos, warehouses, mill, packaging system, with a weigh bridge Acquisition and installation of one (1) seed processing plant at Ruimi prison farm Acquisition of assorted farm machinery and equipment Acquisition of Specialized Farm Transport Equipment Acquisition of ICT aided precision agriculture hardware and software installed to improve farming decisions based on real time Train personnel and inmates in proper techniques for production Monitoring & Evaluation, Supervision & Appraisal of Capital Works and the Project Acquisition of crop specific agricultural inputs for Maize Seed, Cotton and Maize Grain Maintenance of Farm Machinery & Equipment Surveying and titling of 50 Sq. Mile of Prisons Land

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	29.201	27.959	29.747
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	29.201	27.959	29.747

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	28.709	27.959	29.747
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Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1813 Enhancement of Prisons Production Systems and Value Addition Project			
221008 Information and Communication Technology Supplies.	1,000,000.00	0.00	1,000,000.00
224003 Agricultural Supplies and Services	4,526,000.00	0.00	4,526,000.00
225101 Consultancy Services	300,000.00	0.00	300,000.00
225201 Consultancy Services-Capital	593,309.00	0.00	593,309.00
225203 Appraisal and Feasibility Studies for Capital Works	2,100,000.00	0.00	2,100,000.00
225204 Monitoring and Supervision of capital work	200,000.00	0.00	200,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000.00	0.00	400,000.00
312111 Residential Buildings - Acquisition	4,984,647.83	0.00	4,984,647.83
312121 Non-Residential Buildings - Acquisition	9,350,691.00	0.00	9,350,691.00
312211 Heavy Vehicles - Acquisition	1,040,000.00	0.00	1,040,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	1,064,000.00	0.00	1,064,000.00
312311 Classified Assets - Acquisition	3,150,631.14	0.00	3,150,631.14
Grand Total	28,709,278.97	0.00	28,709,278.97
Total Excluding Arrears	28,709,278.97	0.00	28,709,278.97

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration Of Justice

SubProgramme : 02 Civil and Criminal Justice

Sub-SubProgramme : 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Project : 1443 Revitalisation of prison Industries

Implementing Agency:	<i>145 Uganda Prisons Service</i>
Responsible Officer:	<i>Commissioner of Prisons - Industries</i>
Location:	<i>Kampala Uganda</i>
Total Project Value (Billions)	<i>1410115408.355164</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2026</i>

Background:

MDAs with quality office furniture, reduce tax payers burden of maintaining prisoners and costs of operating a prison, and transform prisons industries into a business oriented and profit making enterprises hence self sustenance but overall to reduce the rate of recidivism.

The Uganda National Household and Healthy Survey 2016/17 published by UBOS in indicated that Uganda s working age population stood at 19,104,000 of which 78.8 percent were working.

According to Prisoners statistics of June 2019, 1.8 percent of prisoners had tertiary education, 21.6 had secondary education, 62.2% stopped in primary, and 14.4% had no education at all. In terms of age category, statistics revealed that 67.0% were youth. Considering these offender characteristics, a strategy of reskilling the youth in custody through vocational training is still the most desirable now to aid offender reintegration into society.

The majority of prisoners at the time of arrest were peasant farmers at 51.0%. The others were engaged in work some deemed to be informal and very few engaged in formal sectors.

This is a pointer to the need for programs that create employment opportunities for youth in prisons as well as education reforms with more emphasis on creating technical skills and vocational education for youth that enhances their employability after prison.

Access to justice in Uganda is a complex and multifaceted issue that encompasses various elements, including legal representation, timely and fair adjudication, and the protection of human rights. Addressing challenges in this area is crucial for promoting the rule of law, upholding human rights, and fostering social equity. UPS being a member of Criminal Justice System (CJS), directly dealing with the custody of offenders and produces them as and when required by courts of law. However, this duty has had it challenges not limited to walking of very long distance of 7,712.7km daily to and from courts of law due to misalignment of courts

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration Of Justice

SubProgramme : 02 Civil and Criminal Justice

Sub-SubProgramme : 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Objectives:

Justice for all enhanced

Expected Outputs:

02 Carpentry Workshops Constructed at Kitalya and Kampala

11 wood & metal workshops renovated and upgraded at Murchison Bay, Upper, Masindi, Jinja, Soroti, Mbale, Gulu, Fort Portal, Mbarara, Arua & Tororo

16 regional show rooms constructed

05 wood processing materials, metal fabrication material, & tailoring materials procured

02 full body trucks delivery trucks (10 tonnes) procured

01 operational pick up procured

06 Computer Numerical Control machines acquired

Assorted metal fabrication machinery and equipment installed in all the 11 workshops.

150 staff trained

100 technical staff recruited

A daily average of 3,500 prisoners delivered to courts

Remand population reduced from 50.1% to 30%

Technical description of the project:

In executing her mandate of rehabilitation of offenders, and achieving its long term goal of transforming every prisoner into a responsible, law abiding and economically productive citizen, there is need to revive the prisons industries.

The strategic focus is to supply high quality and long lasting furniture to MDAs including state house.

Specific attention must be made to enhance exposure to skills among prisoners aligned to individual employment needs, and to certify skills development for production to match the needs. Create a clear state of art prisons industries segment for profit making including wood treatment, particle board production, Computer Numerical Control (CNC) wood curving machines and conversion technologies associated to utilisation of farm biomass and promote partnership with the private sector

In addition to the president speech on pass out of 1,500 prisons officers at Kololo on 16/08/2016 as re echoed in his speech of 9th/10/2016 while presiding over Independence Day celebrations at Luuka district, that I do not want to see uniforms of security importee and I do not understand why government is buying things from out. I do not see why government keeps importing office furniture when Uganda Prisons produces very good furniture UPS to timely deliver all remand prisoners to courts of law as and when required

Project Achievements:

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration Of Justice

SubProgramme : 02 Civil and Criminal Justice

Sub-SubProgramme : 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Generated Non Tax Revenue (NTR) amounting to UGX 13.574 billion

9 workshops maintained at Murchison Bay, Upper, Masindi, Jinja, Soroti, Mbale, Gulu, Fort Portal, Mbarara, & Tororo

Constructed the garment workshop at Kitalya Mini Max

Assorted industrial machinery and equipment installed in all the 9 workshops

All uniformed staff are properly dressed in uniform produced from the UPS industries

163,700 litres of liquid soap produced

UPS fleet has grown to 311 vehicles for delivery of prisoners to 257 courts across

Planned activities for FY 2024/25

Procure three 30-seater buses and one (1) fourteen-seater omnibus for delivery of prisoners to court

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.000	1.050	1.208
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.000	1.050	1.208
Total Excluding Arrears	1.000	1.050	1.208

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1443 Revitalisation of prison Industries			
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	1,000,000.00
Grand Total	1,000,000.00	0.00	1,000,000.00
Total Excluding Arrears	1,000,000.00	0.00	1,000,000.00

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

SubProgramme : 03 Human Resource Management

Sub-SubProgramme : 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Project : 1674 Retooling of Public Service Commission

Implementing Agency:	<i>146 Public Service Commission (PSC)</i>
Responsible Officer:	<i>Dr. John Geoffrey Mbabazi; PS/PSC</i>
Location:	<i>PSC Offices Farmers House; Parliament Avenue</i>
Total Project Value (Billions)	<i>131</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Commission mandate stretches across government. In trying to implement the mandate, the Commission has been saddled with many challenges including poor equipment and dilapidated office structures. Because of the limited space the PSC is at times not able to handle the huge numbers of applicants without inconveniencing the other users. In conducting aptitude exams, the commission has had to use rented facilities. This is costly and not sustainable.

The Commission currently has an old fleet of vehicles purchased around 2006. This has saddled the Commission with high maintenance costs. This has slowed down implementation of Commission activities especially monitoring of District Service Commissions among others.

The commission needs to replace all the old vehicles and to build an office block to be able to effectively implement its mandate.

Objectives:

Strengthen the capacity of the Public Service Commission to effectively and efficiently execute its mandate

Expected Outputs:

1. 21 Motor Vehicles for the Commission.
2. Computers; other ICT equipment; and other office equipment for the Commission
3. Office block

Technical description of the project:

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

SubProgramme : 03 Human Resource Management

Sub-SubProgramme : 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

The Project is implemented in PSC to facilitate the efficient operations of the Commission in delivery of Services at the centre and districts.

Under the project 21 Vehicles will be procured to equip the Commission with Transport equipment. Land will be acquired and an office block with all the required facilities will be constructed to accommodate the Commission. Assorted furniture and equipment to enable staff execute their tasks will be procured.

Project Achievements:

1. Computer equipment including the high capacity Email servers; 4 Printers; Telephone PABX; and 20 Desktop computers for the resource centre
2. Desks and chairs for the resource centre
3. Reception table and chairs
4. Filing cabinets (5)
6. Office desks and chairs (16 and 8)
7. Secretarial chairs (4)
8. Motor vehicles (6)

Planned activities for FY 2024/25

1. Buy Motor Vehicles for the Commission. 2. Buy Computers; other ICT equipment; and other office equipment for the Commission 3. Buy assistive devices for PWDs

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000
Total Excluding Arrears	0.000	0.000	0.000

Summary Project Estimates by Item:

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

SubProgramme : 03 Human Resource Management

Sub-SubProgramme : 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1674 Retooling of Public Service Commission			
312221 Light ICT hardware - Acquisition	90.00	0.00	90.00
Grand Total	90.00	0.00	90.00
Total Excluding Arrears	90.00	0.00	90.00

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

SubProgramme : 04 Decentralization and Local Economic Development

Sub-SubProgramme : 01 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1651 Retooling of Local Government Finance Commission

Implementing Agency:	<i>147 Local Government Finance Commission (LGFC)</i>
Responsible Officer:	<i>Adam Babale</i>
Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>1454583841.1</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>3600000</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

In line with Article 194 1 of the Constitution of Uganda 1995 and the Local Government Finance Commission Act 2003 the Local Government Finance Commission is mandated to advise H E the President on all matters concerning the distribution of revenue between the Government and Local

Governments; the allocation to each Local Government of funds out of the Consolidated Fund and provide recommendations to H E the President on the potential sources of revenue for Local Governments among others Pursuant to the above mandate the Commission is dedicated on ensuring a sustainable local governments financing system For the last five years the commission has been provided with retooling support under the support for support to LGFC project but the project is ending FY 2019 20 and it had supported the commission to acquire assorted machinery and equipment transport equipment for smooth operation and realization of the Commission mandate as stipulated in article 194 of the Constitution of the Republic of Uganda.

With the support of the project the Commission has been able to undertake research policy evaluation and also on the other hand provide technical support in ensuring a sustainable local government financing system

Currently with the support of LGFC ending the Commission will be crippled in its operations due to lack of tools to perform its functions With the challenges of increasing local governments and other factors that complicate local government financing there is need for institutional support for LGFC to carry out its activities

Objectives:

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

SubProgramme : 04 Decentralization and Local Economic Development

Sub-SubProgramme : 01 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

1 Equipping and retooling the Commission with machines and tools in order to deliver on the mandate of the Local Government Sector by retooling of the Commission through purchase of work based tools such as computers and transport and also supporting the research function through supporting the establishment of e library virtual libraries and other ICT infrastructures to carry out macro budget financial analysis using web based analysis tools.

2 Strengthen the capacity of the Commission to provide technical advice to local governments on how to increase the generation of revenue to improve delivery of services to all sections of the population

3 Provide logistical support to the Commission for evidence based advise

Expected Outputs:

Assorted machinery and equipment purchased for the Commission

Transport Equipment purchased for the Commission

Technical description of the project:

The government of Uganda is committed to the achievement of the SDG goals which aims at ending poverty fight inequality and injustice by 2030

Retooling of Local Government Finance Commission is aimed at

1 Equipping and retooling the Commission with machines and tools in order to deliver on the mandate of the Local Government Sector by retooling of the Commission through purchase of work based tools such as computers and transport and also supporting the research function through supporting the establishment of e library virtual libraries and other ICT infrastructures to carry out macro budget financial analysis using web based analysis tools

2 Strengthen the capacity of the Commission to provide technical advice to local governments on how to increase the generation of revenue to improve delivery of services to all sections of the population

3 Provide logistical support to the Commission for evidence based advise

Project Achievements:

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

SubProgramme : 04 Decentralization and Local Economic Development

Sub-SubProgramme : 01 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

20 Wooden office Chairs

4 Executive Arm wooden office chairs

1 Ordinary Office filing cabinet

1 Lockable office book shelf with glass door

2 Desktops 1 laptop

1 projector and associated software were purchased

1 internet switch was purchased

1 cooker

1 water boiler

1 Waste bin

1 lower desk Cabin

Planned activities for FY 2024/25

Procurement Bidding Evaluation

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.360	0.378	0.435
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.360	0.378	0.435
Total Excluding Arrears	0.360	0.378	0.435

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1651 Retooling of Local Government Finance Commission			
312212 Light Vehicles - Acquisition	360,000.00	0.00	360,000.00
Grand Total	360,000.00	0.00	360,000.00

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

SubProgramme : 04 Decentralization and Local Economic Development

Sub-SubProgramme : 01 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	360,000.00	0.00	360,000.00

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1646 Retooling of Judicial Service Commission

Implementing Agency:	<i>148 Judicial Service Commission (JSC)</i>
Responsible Officer:	<i>Dr. Rose Nassali Lukwango</i>
Location:	<i>Judicial Service Commission Headquarters Kampala</i>
Total Project Value (Billions)	<i>21.53</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Commission is faced with numerous systemic and operational challenges, some of them specific and others cross cutting, that have hindered the performance of the Commission over the years. The inadequacy of physical and other supportive facilities at JSC greatly impacts service delivery. Specifically inadequate and obsolete fleet continues to significantly affect field activities for example investigation of complaints from the public, Public sensitization about law and administration of justice and inspection of courts, these activities require officers to traverse the country.

Other facilities like computers, data management infrastructure, furniture and other office equipment have been insufficient. Thus the project seeks to adequately address the tooling and retooling needs of the Commission.

Objectives:

To adequately address the tooling and retooling needs of the Judicial Service Commission

Expected Outputs:

Thirty (30) motor vehicles procured
 Assorted ICT equipment procured
 Complaints Management System upgraded
 Four (4) motorcycles procured

Technical description of the project:

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Funds for the projects are budgeted during the planning and budgeting process and secured from GOU resources. Procurement of the items follows the regulatory procurement process as according to the PPDU act 2010.

Project Achievements:

1. The Commission procured one motorcycle.
2. The Commission procured eleven Ipads , five laptops, two printers, two scanners, three desktop computers, five modems and installed air conditioner in the server room .
3. The Commission procured one heavy duty photocopier
4. The Commission procured seven tables, four bookshelves, two visitor's chairs, ten chairs, one workstation,five filling cabinets and one coat hunger.
5. The Commission procured three(3) motor vehicles

Planned activities for FY 2024/25

Procure 5 motor vehicles Procure Assorted ICT equipment, Procure Assorted Office Furniture Upgrade the Complaints Management System Establish a Media Studio at JSC Headquarters

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.496	2.621	3.014
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.496	2.621	3.014
Total Excluding Arrears	2.496	2.621	3.014

Summary Project Estimates by Item:

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration Of Justice

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1646 Retooling of Judicial Service Commission			
312137 Information Communication Technology network lines - Acquisition	70,000.00	0.00	70,000.00
312212 Light Vehicles - Acquisition	1,580,000.00	0.00	1,580,000.00
312221 Light ICT hardware - Acquisition	246,000.00	0.00	246,000.00
312222 Heavy ICT hardware - Acquisition	50,000.00	0.00	50,000.00
312229 Other ICT Equipment - Acquisition	40,001.35	0.00	40,001.35
312231 Office Equipment - Acquisition	80,000.00	0.00	80,000.00
312235 Furniture and Fittings - Acquisition	160,308.82	0.00	160,308.82
312424 Computer databases - Acquisition	200,000.00	0.00	200,000.00
313121 Non-Residential Buildings - Improvement	70,000.00	0.00	70,000.00
Grand Total	2,496,310.18	0.00	2,496,310.18
Total Excluding Arrears	2,496,310.18	0.00	2,496,310.18

VOTE: 149 National Population Council

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1758 Retooling of National Population Council

Implementing Agency: *149 National Population Council*

Responsible Officer: *Mr. Owma Samuel*

Location: *Kampala Uganda*

Total Project Value (Billions) *570826777.8871346*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2025*

Background:

This project is crucial for supporting the implementation of the National Population Policy 2020 the Demographic Dividend Roadmap 2018 and the NPC Strategic Plan 2020 21 2024 25 The NPP 2020 underscores the need for accelerated reduction in fertility and mortality and strategic investments in young people for social transformation and sustainable development.

In 2018 Uganda launched the Demographic Dividend Roadmap to inform planning, programming, decision making, and budgeting The goal is to prioritize and integrate DD interventions in development plans based on five pillars demographic transition health education economy and governance

Objectives:

To Improve Staff Working Condition and Environment

To build the Capacity of Staff to Coordinate the Country Population Programme strengthened.

Expected Outputs:

Improved Staff Working Conditions and Environment

Capacity of Staff Built to Coordinate the Country Population Programme strengthened.

Technical description of the project:

VOTE: 149 National Population Council

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Uganda Vision 2040 emphasizes the importance of utilizing the demographic dividend as a key strategy to achieve its goals. Subsequent National Development Plans have incorporated demographic dividend drivers into their objectives and interventions

In order to solidify the integration of demographic dividend drivers into sector and local government development plans the National Population Council and the National Planning Authority collaborated to develop a Demographic Dividend Road Map. This road Map outlines key multi sectoral milestones based on the theory of change and an integrated multi sectoral results framework. The compliance assessment for demographic dividends is based on the goals and objectives of the Road Map and is carried out using the DD Compliance Tool The aim is to strengthen the implementation of NDPs in order to realize the demographic dividend and achieve the Vision 2040

Project Achievements:

The project involves purchasing and replacing furniture, installing ICT equipment and establishing a smart boardroom with video conference capability

It also includes acquiring vehicles to enhance the country's population program Additionally an electronic data management system will be set up

The project aims to strengthen the staff's capacity to coordinate the population program by implementing a Staff Development Plan which includes training on technical aspects related to population policy coordination programming research and monitoring and evaluation

Planned activities for FY 2024/25

Improved Staff Working Condition and Environment Capacity of Staff Built to Coordinate the Country Population Programme strengthened Coordination with other Government Agencies In the implementation of the project

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.104	0.109	0.126
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.104	0.109	0.126
Total Excluding Arrears	0.104	0.109	0.126

VOTE: 149 National Population Council

Programme: 18 Development Plan Implementation

SubProgramme : 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1758 Retooling of National Population Council			
312221 Light ICT hardware - Acquisition	84,150.16	0.00	84,150.16
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	20,000.00
Grand Total	104,150.16	0.00	104,150.16
Total Excluding Arrears	104,150.16	0.00	104,150.16

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1639 Retooling of National Environment Management Authority

Implementing Agency: *150 National Environment Management Authority (NEMA)*

Responsible Officer: *Dr. Barirega Akankwasah, PhD*

Location: *Kampala*

Total Project Value (Billions) *1*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Since the end of the World Bank funded Environment management Capacity Building Project EMCBP II in 2007, NEMA had no onbudget project and consequently no development budget. Support to NEMA Phase I and Phase II were thus created as a development projects for retooling and supporting the institutions capital development needs and acquiring of capital tools.

The projects Support to NEMA Phase I and II were specifically to undertake the purchase and retooling of the entity for it to effectively undertake the environment management function.

NEMA has since opened up offices to increase its presence in the district Local Governments and increase efficiency in service delivery to the men and women of Uganda and in all regions of the country.

The offices are in Mbale Eastern Region, Lira Northern Region, Mbarara Western Region, and Masindi MidNorth particularly for the over sight role in the environmental Monitoring aspects in Oil and Gas activities.

The retooling and equipping of the NEMA regional offices and officials, including the head office for the overall coordination requires a development program for purchase of capital items and tools for effective environment management including the aspects of oil and gas, whose impact on the environment could be gross if not well managed.

Objectives:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

To enable NEMA to procure specialized equipment for the effective compliance monitoring and enforcement of the environmental aspects in oil and gas sector

To enable NEMA undertake short and medium term oil and gas management infrastructure including setting up an oil spill contingency and emergency response hub

Enable NEMA set up an 2 Ewaste collection centres and 1 dismantling centre

To enhance NEMAs capacity to timely detect and manage pollution

Expected Outputs:

Environmental compliance monitoring and enforcement in Oil and Gas sector enhanced

2 regional Ewaste collection centres and 1 dismantling centre established

Capacity of NEMA, relevant Lead Agencies and Local Governments on the pollution control built

Technical description of the project:

The project is designed to enhance the capacity of NEMA and its partners for the effective monitoring and enforcement to compliance of laws and standards in the Oil and Gas sector. The project is also to equip and facilitate NEMA in the effective management of ewaste and air pollution control and management

The project will facilitate the acquisition of highly specialized tools and equipment and skills building for enhanced national preparedness in Oil Spill and contingency response mechanisms, environmental compliance monitoring and enforcement, air pollution monitoring and enforcement

The project has the following components

Purchase of specialized equipment Acquisition of specialized equipment and machinery to be used at all levels for environmental monitoring of oil and gas activities, pollution control and ewaste collection and management

Project Achievements:

With support from the retooling project. NEMA has developed a web based and automated recruitment tool that will be used to manage job applications and review processes. NEMA has undertaken to develop an Environment Licensing and Management Information System ELMIs, Procured 10 Monitoring and enforcement fleet, equipped staff with ove 120 Laptops and other ICT equipment.

Planned activities for FY 2024/25

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

SubProgramme : 02 Agricultural Production and Productivity

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Prepare a National Soil Conservation Strategy Develop a soil erosion map at a National scale Support GeoObserver networks in Rwenzori and Elgon Regions for real time capture of natural hazards and disasters Hold annual soils technical officers meeting Train Extension Workers on Landscape Specific SLM Practices and Climate Smart Agriculture Support cities in identification and gazettement of potential Solid Waste Management Sites Undertake regular inventories on chemicals for effective chemicals monitoring , reporting, regulation and enforcement. Undertake planned environment Monitoring Compliance inspections in the regions

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.000	1.050	1.208
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.000	1.050	1.208
Total Excluding Arrears	1.000	1.050	1.208

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1639 Retooling of National Environment Management Authority			
312212 Light Vehicles - Acquisition	560,000.00	0.00	560,000.00
312424 Computer databases - Acquisition	440,000.00	0.00	440,000.00
Grand Total	1,000,000.00	0.00	1,000,000.00
Total Excluding Arrears	1,000,000.00	0.00	1,000,000.00

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1639 Retooling of National Environment Management Authority

Implementing Agency: *150 National Environment Management Authority (NEMA)*

Responsible Officer: *Dr. Akankwasah Barirega, PhD*

Location: *NEMA - KAMPALA*

Total Project Value (Billions) *1.3*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Since the end of the World Bank funded Environment management Capacity Building Project EMCBP II in 2007, NEMA had no onbudget project and consequently no development budget. Support to NEMA Phase I and Phase II were thus created as a development projects for retooling and supporting the institutions capital development needs and acquiring of capital tools.

The projects Support to NEMA Phase I and II were specifically to undertake the purchase and retooling of the entity for it to effectively undertake the environment management function.

NEMA has since opened up offices to increase its presence in the district Local Governments and increase efficiency in service delivery to the men and women of Uganda and in all regions of the country.

The offices are in Mbale Eastern Region, Lira Northern Region, Mbarara Western Region, and Masindi MidNorth particularly for the over sight role in the environmental Monitoring aspects in Oil and Gas activities.

The retooling and equipping of the NEMA regional offices and officials, including the head office for the overall coordination requires a development program for purchase of capital items and tools for effective environment management including the aspects of oil and gas, whose impact on the environment could be gross if not well managed.

Objectives:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

To enable NEMA to procure specialized equipment for the effective compliance monitoring and enforcement of the environmental aspects in oil and gas sector

To enable NEMA undertake short and medium term oil and gas management infrastructure including setting up an oil spill contingency and emergency response hub

Enable NEMA set up an 2 Ewaste collection centres and 1 dismantling centre

To enhance NEMAs capacity to timely detect and manage pollution

Expected Outputs:

Environmental compliance monitoring and enforcement in Oil and Gas sector enhanced

2 regional Ewaste collection centres and 1 dismantling centre established

Capacity of NEMA, relevant Lead Agencies and Local Governments on the pollution control built

Technical description of the project:

The project is designed to enhance the capacity of NEMA and its partners for the effective monitoring and enforcement to compliance of laws and standards in the Oil and Gas sector. The project is also to equip and facilitate NEMA in the effective management of ewaste and air pollution control and management

The project will facilitate the acquisition of highly specialized tools and equipment and skills building for enhanced national preparedness in Oil Spill and contingency response mechanisms, environmental compliance monitoring and enforcement, air pollution monitoring and enforcement

The project has the following components

Purchase of specialized equipment Acquisition of specialized equipment and machinery to be used at all levels for environmental monitoring of oil and gas activities, pollution control and ewaste collection and management

Project Achievements:

With support from the retooling project. NEMA has developed a web based and automated recruitment tool that will be used to manage job applications and review processes. NEMA has undertaken to develop an Environment Licensing and Management Information System ELMIs, Procured 10 Monitoring and enforcement fleet, equipped staff with ove 120 Laptops and other ICT equipment.

Planned activities for FY 2024/25

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 03 Sustainable Petroleum Development

SubProgramme : 01 Upstream

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Support the development of Tier 2 OSCP contingency plans Undertake data collection to update the Albertine Graben Environment Monitoring Plan, AGEMP Undertake Finalisation of the EACOP Sensitivity Atlas Undertake Oil and Gas ESIA reviews, including Joint review of assessments of all project submissions, including Extractives along the value chain Undertake Oil and Gas ESIA Baseline Verifications for Extractives Undertake Oil and Gas Audit Verification Inspections and reviews Undertake compliance monitoring of extractive activities along the value chain Undertake planned environment Monitoring Compliance inspections Undertake Environment Enforcement Operations Undertake Environment Education and awareness activities including PreWED and WED celebrations Train DLGS in Albertine Graben and related basins on effective monitoring and enforcement of oil and gas development. Organise the Quarterly Lead Agency Accounting officers meeting Undertake Stakeholder Policy Engagements on Effective Management of the Environment

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.300	1.365	1.570
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.300	1.365	1.570
Total Excluding Arrears	1.300	1.365	1.570

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1639 Retooling of National Environment Management Authority			
224010 Protective Gear	100,148.03	0.00	100,148.03
312212 Light Vehicles - Acquisition	532,000.00	0.00	532,000.00
312424 Computer databases - Acquisition	668,000.00	0.00	668,000.00
Grand Total	1,300,148.03	0.00	1,300,148.03
Total Excluding Arrears	1,300,148.03	0.00	1,300,148.03

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1639 Retooling of National Environment Management Authority

Implementing Agency: 150 National Environment Management Authority (NEMA)

Responsible Officer: Dr. Akankwasah Barirega, PhD

Location: NEMA - KAMPALA

Total Project Value (Billions) 3.23

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Since the end of the World Bank funded Environment management Capacity Building Project EMCBP II in 2007, NEMA had no onbudget project and consequently no development budget. Support to NEMA Phase I and Phase II were thus created as a development projects for retooling and supporting the institutions capital development needs and acquiring of capital tools.

The projects Support to NEMA Phase I and II were specifically to undertake the purchase and retooling of the entity for it to effectively undertake the environment management function.

NEMA has since opened up offices to increase its presence in the district Local Governments and increase efficiency in service delivery to the men and women of Uganda and in all regions of the country.

The offices are in Mbale Eastern Region, Lira Northern Region, Mbarara Western Region, and Masindi MidNorth particularly for the over sight role in the environmental Monitoring aspects in Oil and Gas activities.

The retooling and equipping of the NEMA regional offices and officials, including the head office for the overall coordination requires a development program for purchase of capital items and tools for effective environment management including the aspects of oil and gas, whose impact on the environment could be gross if not well managed.

Objectives:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

To enable NEMA to procure specialized equipment for the effective compliance monitoring and enforcement of the environmental aspects in oil and gas sector

To enable NEMA undertake short and medium term oil and gas management infrastructure including setting up an oil spill contingency and emergency response hub

Enable NEMA set up an 2 Ewaste collection centres and 1 dismantling centre

To enhance NEMAs capacity to timely detect and manage pollution

Expected Outputs:

Environmental compliance monitoring and enforcement in Oil and Gas sector enhanced

2 regional Ewaste collection centres and 1 dismantling centre established

Capacity of NEMA, relevant Lead Agencies and Local Governments on the pollution control built

Technical description of the project:

The project is designed to enhance the capacity of NEMA and its partners for the effective monitoring and enforcement to compliance of laws and standards in the Oil and Gas sector. The project is also to equip and facilitate NEMA in the effective management of ewaste and air pollution control and management

The project will facilitate the acquisition of highly specialized tools and equipment and skills building for enhanced national preparedness in Oil Spill and contingency response mechanisms, environmental compliance monitoring and enforcement, air pollution monitoring and enforcement

The project has the following components

Purchase of specialized equipment Acquisition of specialized equipment and machinery to be used at all levels for environmental monitoring of oil and gas activities, pollution control and ewaste collection and management

Project Achievements:

With support from the retooling project. NEMA has developed a web based and automated recruitment tool that will be used to manage job applications and review processes. NEMA has undertaken to develop an Environment Licensing and Management Information System ELMIs, Procured 10 Monitoring and enforcement fleet, equipped staff with ove 120 Laptops and other ICT equipment.

Planned activities for FY 2024/25

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Enhance and upgrade the NEMA Environment Licensing and Information Management System Undertake Studies for the NEMA Infrastructure Development Project [NEMA-IDP] Undertake Procurement of ICT Equipment (Computers, Printers, Projectors) Monitoring Fleet Undertake procurement of Motorcycles

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.230	3.392	3.900
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.230	3.392	3.900
Total Excluding Arrears	3.230	3.392	3.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1639 Retooling of National Environment Management Authority			
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	250,000.00
312212 Light Vehicles - Acquisition	1,568,000.00	0.00	1,568,000.00
312216 Cycles - Acquisition	120,000.00	0.00	120,000.00
312221 Light ICT hardware - Acquisition	150,000.00	0.00	150,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312424 Computer databases - Acquisition	1,042,000.00	0.00	1,042,000.00
Grand Total	3,230,000.00	0.00	3,230,000.00
Total Excluding Arrears	3,230,000.00	0.00	3,230,000.00

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 1672 Retooling of Uganda Blood Transfusion services

Implementing Agency: 151 Uganda Blood Transfusion Service (UBTS)

Responsible Officer: Dorothy Kyeyune Byabazaire

Location: Nakasero

Total Project Value (Billions) 9.3

Internal Rate of Investment (IRR): 2

Cost Benefit Analysis (CBA): 2

Net Present Value (NPV): 2

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The PEPFAR project left a vacuum in the areas of capital purchases and infrastructural development which are critical for delivery of blood transfusion service

Objectives:

To increase accessibility of quality and safe blood and blood to all health care units in the country for the management of patients

Expected Outputs:

IT assorted equipment procured

Blood collection vehicle procured

Blood collection equipment procured

Technical description of the project:

Infrastructural development Procurement of Vehicles Procurement of laboratory and ICT equipment and office furniture

Project Achievements:

15 blood collection vehicles procured

Office furniture and equipment procured

Assorted Laboratory equipment and IT supplies procured

Centralized stores constructed

8 Blood Collection Centres upgraded to Blood Distribution Centres

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Purchase of vehicles for blood collection Purchase of blood collection field equipment Purchase of IT equipment Purchase of laboratory equipment

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.674	1.748	2.011
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.674	1.748	2.011
Total Excluding Arrears	1.665	1.748	2.011

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1672 Retooling of Uganda Blood Transfusion services			
312212 Light Vehicles - Acquisition	380,000.00	0.00	380,000.00
312221 Light ICT hardware - Acquisition	858,190.36	0.00	858,190.36
312233 Medical, Laboratory and Research & appliances - Acquisition	426,980.96	0.00	426,980.96
Grand Total	1,665,171.32	0.00	1,665,171.32
Total Excluding Arrears	1,665,171.32	0.00	1,665,171.32

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

Project : 1754 Retooling of National Agricultural Advisory Services Secretariat

Implementing Agency:	<i>152 National Agricultural Advisory Services (NAADS)</i>
Responsible Officer:	<i>Dr. Samuel K Mugasi</i>
Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>11.513</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The National Agriculture Advisory Services is one of the statutory semiautonomous bodies in the Ministry of Agriculture, Animal Industry and Fisheries MAAIF.

The role and responsibility of NAADS has been evolving since its establishment based on lessons learned from the implementation. Consequently, implementation of NAADS interventions contributes to PDM Pillar 1 on Production, Storage and Processing as well as Strategic Objectives for the sector particularly on partnerships with big commercial farmers for the production of strategic commodities and distribution of assorted equipment to address specific value chain needs. NAADS program interventions cover the entire country in 18 subzones and all district local governments, all Municipalities, and cities.

Improved service delivery requires a sound fleet of motor vehicles and modern ICT equipment to reach out to farming households countrywide to manage input distribution processes and contribute to key agro industrialization objectives. Given the status of the existing fleet, office furniture, and ICT equipment, NAADS Secretariat needs to retool in order to effectively and efficiently deliver on the proposed interventions as articulated in the agroindustrialization program of the NDP III as well as the attendant Program Implementation Action Plan.

Objectives:

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

The overall goal of NAADS interventions is to contribute to increased commercialisation and competitiveness of agricultural production, value addition and agro processing for improved household food security and incomes. Key objectives for the retooling project include the following:

- a. Improved level of attainment of set targets due to availability and access to sufficient operational tools
- b. Increased outreach and linkages to NAADS stakeholders countrywide due to modern ICT equipment and adequate fleet of vehicles and motorcycles.

Expected Outputs:

In order to strengthen institutional capacity of the NAADS Secretariat through acquisition of sufficient operational tools for sustained efficiency and effectiveness to contribute to the Agro industrialization program for job creation and enhanced farmer incomes, the expected outputs include the following:

- a. Assorted office furniture and equipment procured
- b. Laptops and Tablets to facilitate field staff and Mobile working procured
- c. Desktop computers for new and selected staff procured and installed
- d. Office equipment for Photo Copiers, cameras, Printers, office phones, UPS devices, digital scanners, Smartboard equipment
- e. Assorted server software and hardware equipment procured

Technical description of the project:

The NAADS Mission is to contribute to the agroindustrialisation programme through provision of agricultural inputs, postharvest handling and storage facilities, agroprocessing equipment for sustained production and value addition in support of equitable wealth creation. The key objectives of NAADS interventions for wealth creation in the agriculture sector include the following

- a. To increase access to critical and quality farm inputs for agricultural production and productivity
- b. To improve post harvest handling and storage
- c. To increase agro processing and value addition
- d. To strengthen institutional coordination for improved service delivery

The implementation of NAADS interventions will require a retooling project to ensure operational efficiency and effectiveness of the organization to deliver on the Agro industrialization program. The project, therefore, targets to acquire additional assets including motor vehicles, motorcycles, office equipment, furniture, and ICT equipment for smooth implementation of program operations.

Project Achievements:

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

a.NAADS has acquired critical assets and equipment to strengthen institutional capacity of the organization through acquisition of sufficient operational tools for sustained efficiency and effectiveness to contribute to the Agroindustrialization program for job creation and enhanced farmer incomes

b. There has been increased technology uptake for improved varieties of seed and vegetative planting materials for example Cassava Narocass 1 Maize seed H614, UH5051, Longe 7H,9H,10H and 11H Bean seed NABE 15,16,17,19 and Naro Bean 1,2 and 3 K132 Seso 3 Cashewnut AC4, AC43, AA7 Citrus Washing ton navel, Valencia and Hamlin among others

c. Increased access to critical agricultural inputs for food and nutrition security and commercialized enterprises Consequently, the production level and volume exports for the major enterprises has significantly increased eg Tea production increased from 67,000MT in the FY 2015/16 to 84,185 MT in FY 2021/22, Maize production increased 3.5 Million MT in FY 2020/21 to 4.7 million MT in FY 2021/22.

d. Contributed to increased volume exports for major enterprises notably Tea volume of exports increased from 54,898 MT worth USD 74.5 million in FY 2015/16 to 76,532 MT worth USD 85.50 million in FY 2021/22, Maize volume exports increased from 263,114 MT in 2016 to 278,693 MT in 2019, 20 percent increase in export volumes of fruits and vegetables from 57,358 MT in 2015 to 68,862 MT in 2019, Increase in cocoa export volumes by 19 percent from 29,761 MT in FY 2015/16 to 35,318 MT in FY 2018/19,

e. NAADS wealth creation interventions have also contributed to transformed proportion of household in the subsistence economy from 68 percent to 39 percent UNHS 2019/20, UBOS

Planned activities for FY 2024/25

a. Procure 10 Desktop computers with Software b. Procure and install 04 Office Phones, 10 UPS devices and 1 Internet Router c. Procure and install 08 Server Hard Disk Drives and 06 Memory chips d. Procure and install One Network attached storage equipment and Software e. Procure and install One midrange Server Hardware and network equipment f. Procure and install One Heavy duty Photocopier Machines procured and installed g. Procure one Television set for the reception

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.263	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.263	0.300	0.300
Total Excluding Arrears	0.263	0.300	0.300

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1754 Retooling of National Agricultural Advisory Services Secretariat			
312221 Light ICT hardware - Acquisition	79,200.00	0.00	79,200.00
312222 Heavy ICT hardware - Acquisition	89,064.00	0.00	89,064.00
312229 Other ICT Equipment - Acquisition	92,600.00	0.00	92,600.00
312231 Office Equipment - Acquisition	2,200.00	0.00	2,200.00
Grand Total	263,064.00	0.00	263,064.00
Total Excluding Arrears	263,064.00	0.00	263,064.00

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

Project : 1754 Retooling of National Agricultural Advisory Services Secretariat

Implementing Agency: 152 National Agricultural Advisory Services (NAADS)

Responsible Officer: Dr. Samuel K Mugasi

Location: Kampala

Total Project Value (Billions) 11.513

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

The National Agriculture Advisory Services is one of the statutory semiautonomous bodies in the Ministry of Agriculture, Animal Industry and Fisheries MAAIF.

The role and responsibility of NAADS has been evolving since its establishment based on lessons learned from the implementation. Consequently, implementation of NAADS interventions contributes to PDM Pillar 1 on Production, Storage and Processing as well as Strategic Objectives for the sector particularly on partnerships with big commercial farmers for the production of strategic commodities and distribution of assorted equipment to address specific value chain needs. NAADS program interventions cover the entire country in 18 subzones and all district local governments, all Municipalities, and cities.

NAADS Secretariat needs to effectively and efficiently deliver on the proposed interventions as articulated in the agro industrialization program of the NDP III as well as the attendant Program Implementation Action Plan.

Objectives:

The overall goal of NAADS interventions is to contribute to increased commercialisation and competitiveness of agricultural production, value addition and agro processing for improved household food security and incomes. Key objectives under the storage agro processing and value addition include the following

- i. To improve post harvest handling and storage
- ii. To increase agro processing and value addition

Expected Outputs:

The expected outputs include the following

- a. Equipment for agro processing and Value addition procured for strategic commodities
- b. Post harvest handling, storage and processing infrastructure established

Technical description of the project:

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

The NAADS Mission is to contribute to the agroindustrialisation programme through provision of agricultural inputs, postharvest handling and storage facilities, agroprocessing equipment for sustained production and value addition in support of equitable wealth creation. The key objectives of NAADS interventions for wealth creation in the agriculture sector include the following

- a. To increase access to critical and quality farm inputs for agricultural production and productivity
- b. To improve post harvest handling and storage
- c. To increase agro processing and value addition
- d. To strengthen institutional coordination for improved service delivery

The interventions are expected to improve post harvest handling and storage capacity for agricultural products that are produced by different value chain actors so as to reduce post harvest losses for agriculture produce. In addition, increasing agro processing and value addition to agricultural produce is expected to spur increased prices for agricultural products, expand markets and consequently enhance incomes and employment.

Project Achievements:

- a. 17 Community Grain Stores established in 13 districts including 10 stores in partnership with WFP. These stores have helped to reduce post harvest loss, facilitated aggregation of grain for marketing at better prices in addition to creating jobs for operator, and transporters.
- b. 133 sets of milk coolers and matching generators distributed to dairy farmer organizations across all the milk sheds increasing daily milk handling capacity to over 363,000 litres
- c. 139 sets of maize milling equipment ,18 units of feed milling equipment 8 sets of rice milling equipment or farmer groups in 71 DLGs. These have created over 1500 jobs for machines operators, casual labourers, as well as transporters in addition to improving markets access to households.
- d. Establishment of processing facilities in different production zones including Yumbe Mango Processing Plant of 6MT per hour, Kayunga Pineapple processing plant of 12 MT per day, Kapeeka Multi Fruit Processing Plant of 3MT per hour, Floky wineries in Bunyangabo for grapes of 2000 litres per day and Five mini dairy processing facilities in the Districts of Kabale, Kiboga, Kamwenge, Kyankwanzi and Kamuli. These factories have created market ready for fruit and milk in addition to creating jobs.

Planned activities for FY 2024/25

Procurement and installation of 5 sets of maize milling equipment to reduce post harvest losses

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme: 01 Agro-Industrialization

SubProgramme : 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.376	0.371	0.472
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.376	0.371	0.472
Total Excluding Arrears	0.376	0.371	0.472

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1754 Retooling of National Agricultural Advisory Services Secretariat			
224003 Agricultural Supplies and Services	376,000.00	0.00	376,000.00
Grand Total	376,000.00	0.00	376,000.00
Total Excluding Arrears	376,000.00	0.00	376,000.00

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Implementing Agency: *153 Public Procurement & Disposal of Public Assets (PPDA)*

Responsible Officer: *Benson Turamye Executive Director*

Location: *Kampala*

Total Project Value (Billions) *68394963.56511089*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The biggest percentage of the national budget is expended through public procurement. Successful implementation of NDP III is therefore hinged on the efficiency and effectiveness of the public procurement system and this calls for strong oversight by PPDA

PPDA as part of its institutional development intends to procure capital assets to facilitate attainment of its mandate through the project Retooling PPDA

The project enhances prevention detection and elimination of corruption by strengthening the anti corruption institutional framework through operationalisation of electronic government procurement for proper coordination and implementation of PPDA anti corruption efforts

The project enhances public contract management and performance by providing basic tools like computers, vehicles office space and furniture to implement e government procurement

High rampant corruption cases resulted into the need to strengthen the existing anticorruption agencies as well as creation of new units to support the statutory agencies

Corruption in procurement has led to delayed completion of projects hence affecting service delivery

Lack of transparency and unfair competition are still sighted as one the barriers to good procurement practices

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To strengthen the capacity of the Authority to effectively regulate the procurement and disposal system and specifically to achieve
Increased Audit coverage and
Improved procurement contract management and performance

Expected Outputs:

EGP Infrastructure and ICT equipment

Effective implementation of electronic government procurement is dependent on availability of Office and ICT hardware and software. This will also widen the audit coverage because there will be a window of monitoring the procurement processes online. This is also anticipated to strengthen transparency and accountability due to minimal interaction between the bidders and entities. Over 500 entities both CG & LG expected to be distributed with computers, printers and other IT related devices

20 Motor Vehicles procured

Its anticipated that by FY 2324, the PPDA fleet would have been depleted and this would compromise the audit activities. The project will therefore provide a new fleet to facilitate and expand the audit coverage.

Furniture and fittings

The project is expected to support the partitioning and fitting of furniture for the new head office block in the phased manner. The furniture is supposed to be fitted on 10 floors

Technical description of the project:

The project is intended to support the implementation electronic Government Procurement as well as procure critical capital inputs to enable smooth operations of the PPDA and the achievement of its mandate. The project will support the required infrastructure for successful implementation of EGP

The project will provide transport equipment needed to widen the audit coverage

Project Achievements:

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Construction of the PPDA Office Block

Procurement of Computers for staff

Furnishing and Equipping of the Office Block

Procurement of 4 motor vehicles

Planned activities for FY 2024/25

Procurement of motor vehicles, ICT equipment and equipping of the Office Block

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.295	1.360	1.564
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.295	1.360	1.564
Total Excluding Arrears	1.295	1.360	1.564

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.00	0.00	60,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000.00	0.00	48,000.00
312221 Light ICT hardware - Acquisition	445,400.00	0.00	445,400.00
312235 Furniture and Fittings - Acquisition	350,000.00	0.00	350,000.00
312423 Computer Software - Acquisition	92,000.00	0.00	92,000.00
313121 Non-Residential Buildings - Improvement	150,000.00	0.00	150,000.00
313212 Light Vehicles - Improvement	150,000.00	0.00	150,000.00

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance And Security

SubProgramme : 05 Anti-Corruption and Accountability

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	1,295,400.00	0.00	1,295,400.00
Total Excluding Arrears	1,295,400.00	0.00	1,295,400.00

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 04 Standards and Measurement Systems' promotion

Development Project Profiles and Medium Term Funding Projections

Project : 1675 Retooling of Uganda National Bureau of Standards

Implementing Agency: *154 Uganda National Bureau of Standards (UNBS)*

Responsible Officer: *Mr. Moses Nahamya Bamuyaaga*

Location: *Bweyogerere head office and all regional offices*

Total Project Value (Billions) *41.5*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

During the FY 2019/20, the MoFPED provided additional wage budget of Ugx 10BN for recruitment of additional 130 staff. These staff will require Furniture, Basic ICT equipment, Basic Office equipment, Field support vehicles and Specialized equipment (Laboratory). The above new staff will increase the current staff establishment from 327 to approximately 457 staff. The current 327 staff do not have adequate tools to effectively implement the UNBS mandate. Therefore, the proposed retooling project is intended to provide all the required tools of work to effectively engage staff and improve service delivery to the citizens.

Although the Bureau has been utilizing its limited budget to provide the above tools, most of the items are now obsolete and need replacement. The average age of the field support vehicles is approximately 12 years. This is therefore limiting their productivity due to frequent vehicle breakdown and increased maintenance works, which consequently increases the maintenance costs. Due to the nature of UNBS work, 80% of UNBS staff are field based and hence the need for efficient tools to effectively implement the mandate.

Objectives:

To increase capacity of UNBS to inspect goods

To reduce the prevalence of substandard products on the market

To increase the share of locally manufactured products exported to foreign markets

Expected Outputs:

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 04 Standards and Measurement Systems' promotion

Development Project Profiles and Medium Term Funding Projections

Procurement of Field Vehicles, Procurement of specialized laboratory equipment, Procurement of assorted furniture, Procurement of ICT equipment

Technical description of the project:

This project is intended to provide the necessary tools to enable UNSB execute her mandate.

The tools include; Field vehicles, Specialized Laboratory equipment, ICT equipment and Office furniture

Project Achievements:

Increased capacity of UNBS to inspect goods

Planned activities for FY 2024/25

Procurement of field vehicles that suit the specialty of operations in some areas including energy meters section, legal metrology, market surveillance, certification and many others. These include; Station wagons; Field Vehicles; Motor Cycles, Procurement of specialized laboratory equipment, procurement of Assorted furniture items, Procurement of ICT equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.146	3.174	5.489
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.146	3.174	5.489
Total Excluding Arrears	3.146	3.174	5.489

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1675 Retooling of Uganda National Bureau of Standards			
312212 Light Vehicles - Acquisition	150,000.00	0.00	150,000.00
312229 Other ICT Equipment - Acquisition	2,495,900.00	0.00	2,495,900.00
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000.00	0.00	300,000.00

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 04 Standards and Measurement Systems' promotion

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1675 Retooling of Uganda National Bureau of Standards			
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
Grand Total	3,145,900.00	0.00	3,145,900.00
Total Excluding Arrears	3,145,900.00	0.00	3,145,900.00

Project : 1783 Construction of Food Safety and Engineering Testing Laboratories

Implementing Agency: 154 Uganda National Bureau of Standards (UNBS)

Responsible Officer: Mr Moses Nahamya Bamuyaaga

Location: Mbarara Municipal Council, Mbale Municipal Council, Gulu Municipal Council, Kira Municipal Council

Total Project Value (Billions) 97.01025

Internal Rate of Investment (IRR): 14.6

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 52.99

Start Date: 7/1/2023

Completion Date: 6/30/2028

Background:

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 04 Standards and Measurement Systems' promotion

Development Project Profiles and Medium Term Funding Projections

One of the key functions of UNBS is to establish National Testing Laboratories to assist industrialists, traders, regulators and other stakeholders, from both the private and public sectors, in testing of product samples to assess conformance to quality and safety standards and other specifications.

Under this mandate provided for within the Law, UNBS is required to provide for the testing of locally manufactured or imported commodities with a view to determining whether they conform to the standard specifications and are suitable for consumption or use, and to provide facilities for the testing or analysis of commodities and any material or substance from which or with which and the manner in which they may be manufactured, produced, processed or treated. The laboratories are therefore critical infrastructure for supporting the regulatory function of UNBS.

UNBS has executed this mandate overtime by establishing Testing Laboratories in Nakawa and at Head office in Bweyogerere industrial park, in the area of Chemistry, and Microbiology. These Chemistry and Microbiology laboratories, have been internationally accredited by SANAS, and have been instrumental in enabling international market access to Uganda's value added food exports as well as in supporting food safety initiatives in Uganda. A modern state of the art laboratory building has also been erected at the UNBS Headquarters on Plot 2 12, ByPass Link Bweyogerere, Wakiso District and was commissioned December 2019. This houses the UNBS Food Safety Laboratories which include the Chemistry and Microbiology laboratory.

UNBS requested and was allocated 3 acres of Land by Uganda Investment Authority in Mbarara and 5 acres in Mbale for the construction of the regional laboratories. UNBS is planning to engage further with UIA for allocation of more land in Gulu.

Objectives:

Increase production and productivity of agroenterprises, Increase market access and competitiveness of agroindustry products, Strengthen the legal and regulatory framework as well as the human and institutional capacity, Strengthen the enabling environment and enforcement of standards, Increase access to regional and international markets, Strengthen the legal and institutional framework to support manufacturing

Expected Outputs:

Engineering laboratory constructed, Regional Laboratories constructed, Engineering and Regional food safety Laboratories equipped, Staff recruited and trained to operate engineering and regional food safety laboratories, Laboratory Accreditation

Technical description of the project:

The project is aimed at constructing the Engineering laboratory at UNBS headquarters and the regional Laboratories at UNBS regional offices of Gulu, Mbale and Mbarara

Project Achievements:

Increased competitiveness and access of Ugandan products to regional and international markets, Reduction of substandard goods on the market.

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 04 Standards and Measurement Systems' promotion

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Construction of engineering testing laboratory, Construction of 3 regional laboratories, Equipping engineering and regional laboratories, Recruitment of Laboratory staff, Accreditation of laboratories

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.400	1.600	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.400	1.600	0.000
Total Excluding Arrears	1.400	1.600	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1783 Construction of Food Safety and Engineering Testing Laboratories			
225201 Consultancy Services-Capital	1,400,000.00	0.00	1,400,000.00
Grand Total	1,400,000.00	0.00	1,400,000.00
Total Excluding Arrears	1,400,000.00	0.00	1,400,000.00

VOTE: 155 Cotton Development Organization

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Project : 1756 Retooling for Cotton Development Organization

<i>Implementing Agency:</i>	<i>155 Cotton Development Organization</i>
<i>Responsible Officer:</i>	<i>Mrs. Jolly Sabune, Managing Director</i>
<i>Location:</i>	<i>CDO Head Office, Kampala and Cotton Seed Processing Plant, Pajule, Pader District</i>
<i>Total Project Value (Billions)</i>	<i>4.787</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2021</i>
<i>Completion Date:</i>	<i>6/30/2025</i>
<u>Background:</u>	

VOTE: 155 Cotton Development Organization

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Cotton Development Organisation has the mandate to promote production, monitor marketing and processing of cotton and represent all aspects of the Cotton Subsector. Cotton is an annual crop that is grown in over 72 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro, parts of Buganda and Kazinga Channel Regions. In order to implement this mandate over such a wide area of coverage, CDO has a team of 40 staff headed by the Managing Director.

CDO has also invested in infrastructure and equipment namely Cotton House which houses the Head Office, Cotton Planting Seed Processing Plant located in Pajule, Pader District, 4 pick up vehicles for field activities, office furniture and equipment, computers and computer accessories, cotton classing laboratory equipment, cotton planting seed processing equipment, power generators, fire detection & fire fighting equipment, etc.

The 4 vehicles were procured in 2011 and were disposed off in 2022. Most of the office furniture was purchased in 2005, while the office and ICT equipment were purchased between 2005 and 2017. The 5 power generators were purchased between 2004 and 2011 while the fire detection and fire fighting equipment were acquired in 2005. All these assets are old and in some cases expensive to maintain.

On the other hand, Cotton House has been occupied since 2002. Over the years, the building has received minor repairs and was repainted in 2016. Given that this is an office building, there is need to undertake major repairs and maintenance in order to preserve the structural integrity and improve stakeholder satisfaction when they visit the CDO head office.

CDO therefore developed the Retooling Project in order to replace machinery and equipment and refurbish buildings and structures. This would strengthen the Organisation's capacity and human resource for improved service delivery to all the sub sector stakeholders

Objectives:

1. To strengthen CDO capacity and human resource for improved service delivery.
2. To undertake renovations and maintenance of buildings and structures in order to prevent dilapidation.
3. To acquire transport equipment, new ICT equipment and other machinery and equipment in view of advancements in technology

Expected Outputs:

1. Cotton House and Pajule Cotton Planting Seed Processing Station renovated.
2. Office and residential furniture, office equipment and machinery and equipment procured.
3. Transport equipment and generators procured

Technical description of the project:

VOTE: 155 Cotton Development Organization

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Cotton Development

Development Project Profiles and Medium Term Funding Projections

The Project was designed to undertake the following

1. Renovation of buildings and structures at Cotton and the Pader Seed Processing Station as well as routine maintenance.
2. Procure office and residential furniture and fittings, office equipment, ICT equipment and undertake routine equipment servicing and maintenance.
3. Procure vehicles for farmer mobilization and monitoring field activities, procure generators and other machinery and equipment as well as undertake servicing, repairs and maintenance of the vehicle, machinery and equipment.

Project Achievements:

1. Interior renovation of Cotton House was completed.
2. One double cabin pick up vehicle was procured.
3. One generator was procured and installed at Cotton House.
4. Two generators were procured for Pajule Station.
5. Office furniture comprising 17 filing cabinets, 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables, 30 visitors chairs were procured and distributed to offices at Cotton House. In addition, 17 executive chairs, 65 visitors chairs, 2 bench style visitors chairs, 4 flag posts and 1 boardroom table were procured and distributed to offices at Cotton House and Pajule.
6. Residential furniture comprising cupboards and wardrobes were fitted in the first block of staff quarters at Pajule.
7. ICT equipment comprising 19 desk top computers, 9 laptops and 18 printers were procured.
8. One switch gear, one surface water pump, one water tank and two cottonseed gravity graders were procured for Pajule Station.
9. Staff houses at Pajule were burglar proofed.
10. A CCTV system was installed at Pajule Station
11. The Cotton House Local Area Network (LAN) was upgraded.

Planned activities for FY 2024/25

1. Procure and install metal grills, ramp and drainage culverts around 4 industrial buildings at the Pajule Cotton Planting Seed Processing Station.
2. Procure and supply one Electric fork lift and one laboratory gin to Pajule Cotton Planting Seed Processing Station and Serere Station respectively.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.270	0.284	0.326
Donor Funding for Project	0.000	0.000	0.000

VOTE: 155 Cotton Development Organization

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	0.270	0.284	0.326
Total Excluding Arrears	0.270	0.284	0.326

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1756 Retooling for Cotton Development Organization			
312299 Other Machinery and Equipment- Acquisition	170,000.00	0.00	170,000.00
313121 Non-Residential Buildings - Improvement	100,000.00	0.00	100,000.00
Grand Total	270,000.00	0.00	270,000.00
Total Excluding Arrears	270,000.00	0.00	270,000.00

VOTE: 156 Uganda Land Commission (ULC)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1633 Retooling of Uganda Land Commission

Implementing Agency: 156 Uganda Land Commission (ULC)

Responsible Officer: MR. JOKKENE WALTER

Location: UGANDA LAND COMMISSION

Total Project Value (Billions) 10.35

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Uganda Land Commission ULC is mandated to manage Government land and Government land is estimated to be about 23 percent of Ugandas total land area which is 241038 Square Km inclusive of all National Parks Game Parks Gazetted forest reserves wetlands and other protected lands like survey camps and tsetse fly control camps Only about 20 percent of Government land is titled non tax revenue NTR collection from premium and ground rent is manual and is very low at only UGX 3 billion per annum and yet the potential is about UGX 10 billion At the Commencement of the Financial Year 2006/2007 ULC became a Vote emerging from the former Ministry of Water Lands and Environment poorly tooled and equipped The Commissions staff restructuring was delayed and it remained operating with the lean staff structure it inherited as a department of the Ministry till recently when a new enhanced staff structure was approved and its implementation has begun in phases

Objectives:

To procure ICT Equipment Hardware

To procure ICT Equipment Software

To procure furniture and fittings

To procure transport equipment

To procure specialized surveys equipment

Expected Outputs:

VOTE: 156 Uganda Land Commission (ULC)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

ICT Equipment Software procured

Furniture and fittings procured

Transport equipment procured

Specialized surveys equipment procured

Technical description of the project:

To ensure that all service delivery units of the Commission are well retooled for better performance and service delivery The project will involve undertaking thorough annual needs assessments based on service delivery challenges and accordingly providing for the retooling needs in the ensuing Plans and Budgets of the Commission All procurable items under the project shall be done in accordance with the Government of Uganda public procurement rules and regulations

Project Achievements:

VOTE: 156 Uganda Land Commission (ULC)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

2 Double cabin pickups procured
 1 Minibus procured
 51 units of furniture procured
 74 units of ICT Equipment procured
 3 Station wagons purchased for Chairperson Secretary and Commissioners Offices
 2 Motor Cycles purchased
 Specialized Survey equipment purchased
 10 desktops and UPS laptops
 1 video camera purchased
 2 Television sets
 5 printers 2 multifunctional Photocopiers
 16 Hard discs 2 shredders
 1 projector 2 MiFis
 Purchased 2 Suzuki Vitarra brezza from India
 Purchased 2 Toyota Hilux Double Cabin pickups GUN126R DNFHXN XL
 MultiFunctional colored printer and heavy duty photocopier
 2 Ovens for warming documents and files
 Purchased Assorted Office Equipment from Binsa General Traders Ltd
 Purchased 20 Lap top computers
 Paper Shredders
 Procured 5 Printers 1 Desktop
 Bought Routers for Wireless connection

Planned activities for FY 2024/25

1 Unit of Mobile Moveable shelves procured. 4 units of Licenses procured. 1 Unit of computer Anti-virus procured. 1 Unit of security Cameras procured

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	16.920	17.766	20.431
Donor Funding for Project	0.000	0.000	0.000

VOTE: 156 Uganda Land Commission (ULC)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 02 Land Management

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	16.920	17.766	20.431
Total Excluding Arrears	16.920	17.766	20.431

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1633 Retooling of Uganda Land Commission			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.00	0.00	600,000.00
211107 Boards, Committees and Council Allowances	400,000.00	0.00	400,000.00
221002 Workshops, Meetings and Seminars	400,000.00	0.00	400,000.00
221009 Welfare and Entertainment	400,000.00	0.00	400,000.00
221011 Printing, Stationery, Photocopying and Binding	60,000.00	0.00	60,000.00
224010 Protective Gear	50,000.00	0.00	50,000.00
225101 Consultancy Services	800,000.00	0.00	800,000.00
227001 Travel inland	340,000.00	0.00	340,000.00
227004 Fuel, Lubricants and Oils	300,000.00	0.00	300,000.00
228002 Maintenance-Transport Equipment	200,000.00	0.00	200,000.00
312231 Office Equipment - Acquisition	150,000.00	0.00	150,000.00
312423 Computer Software - Acquisition	138,000.00	0.00	138,000.00
342111 Land - Acquisition	13,082,000.00	0.00	13,082,000.00
Grand Total	16,920,000.00	0.00	16,920,000.00
Total Excluding Arrears	16,920,000.00	0.00	16,920,000.00

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Implementing Agency: *157 National Forestry Authority (NFA)*

Responsible Officer: *Director Plantations Development*

Location: *NFA is implementing part of components 1 2 and 4 targeting 27 Central Forest Reserves within the Albertine Rift with the aim of improving sustainable management of forests and increase benefits from forests in target landscapes in Uganda*

Total Project Value (Billions) *113.37*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

The Government of Uganda received financing from the World Bank towards Investing in Forests and Protected Areas for Climate Smart Development IFPA CD Project.

The IFPA CD project is jointly implemented by Ministry of Water and Environment as the Lead Agency and Ministry of Tourism, Wildlife and Antiquities, National Forestry Authority and Uganda Wildlife Authority. The problem being addressed by this project is increased vulnerability of economic productivity, biodiversity and livelihoods to climate change effects due to declining forestry ecosystems goods and services.

The project geographic area includes the Albert Rift and West Nile, with focus on target protected areas 28 Central Forest Reserves 7 National Parks, 4 Wildlife Reserves and 18 refugee host districts. The performance based subsidy scheme for private plantation development will be implemented at national scale.

The project aims to improve sustainable management of forests and protected areas and increase benefits from forests in target landscapes. At the end of the project life as a result of improved sustainable management of forests and protected areas, increased benefits from forests in target landscapes, additional household level economic activities supported by the project interventions, there will be an increased provision of ecosystem goods and services, increased household incomes and improved livelihoods of 250000 households in the project area.

The interventions to achieve the above outcomes include management of forest and wildlife protected areas in the Albertine Rift and West Nile region. enhancing productivity of forests and wildlife protected areas and increasing resilience of landscapes and livelihoods to climate change and impact of refugees.

Objectives:

To improve sustainable management of forests and protected areas and increase benefits to communities from forests in target landscapes. The project will support the government agenda of increasing forest cover through afforestation and reforestation and slowing down the loss and degradation of the nations forests

Expected Outputs:

1157073 ha of improved forest protection and management in 27 Central Forest Reserves 7 National Parks and 4 Wildlife Reserves

36500 ha of production forests

32052 ha of formerly degraded forest land restored.

19507 ha of improved land management in refugee host districts.

22000 jobs created by investments in nature based tourism and production forestry.

15percent increase in revenues from investments in forest based enterprises and nature based tourism.

250000 households with improved incomes and resilient livelihoods.

Technical description of the project:

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

To improve sustainable management of forests and protected areas and increase benefits to communities from forests in target landscapes. The project will support the government agenda of increasing forest cover through afforestation and reforestation and slowing down the loss and degradation of the nations forests. Implementation of the project activities will be led by the MWE User departments, National Forestry Authority and Uganda Wildlife Authority with the involvement of the Ministry of Tourism, Wildlife and Antiquities in tourism related activities

Project Achievements:

Improved management of protected areas

Improvement of infrastructure and equipment .Procurement of service provider for supply of 1106 pillars for boundary survey covering 170.32Km in N Maramagambo 85.1km, S Maramagambo 61.5km, Wati 23.72km and Era 42.1 km CFRs completed. Procurement of 5 vehicles and 10 motor cycles was approved. The evaluation for the inventory mapping and management of infestation by invasive species was completed.

involvement of local communities by increasing access and benefits

Evaluation for establishment of 19 Collaborative Forest Management groups in Budongo, Kibego, Ibambaro, Kitechura, Mt Kei, Kagombe, Kalinzu Kakasi, Ihimbo, South Maramagambo and North Maramagambo CFRs was completed.

Restoration of degraded natural forests

259200 seedlings for enrichment planting of 1710 Ha was achieved. Budongo 115ha, Kasokwa 5ha, Muhangi 100ha, Kibego 80ha, Itwara 200ha, Kagombe 500ha, Nyakarongo 280ha, South Maramagambo 200ha, Kasyoha Kitomi 100ha, Kakasi 50ha and Echuya 80ha was completed.

Forest protection in CFRs in close proximity to refugee settlements

480,000 seedlings for restoration planting of 1200 ha were achieved. Restoration planting of 500 ha in Bugoma, Rwensambya 150ha, Era 70ha was done .Restoration planting employed 356 community members in Budongo Range, 76 in S.West, 15 in W.Nile and 40 in Muziizi.

Investment to increase revenues and jobs

Investments in ecotourism

2033 tourists visited Kalinzu and Budongo CFRs for chimp tracking, bird watching, nature walks and camping.16 signposts were installed in project CFRs.

Improved landscape management in refugee hosting areas

Preparation of woodlots management plan in Kyangwali refugee settlement was conducted

Project Management Support

3 Forest Management Plans for Budongo, Bugoma and Maramagambo CFRs were reviewed and await final drafting and approval.

Monitoring, Evaluation and Audit were conducted

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Component 1 for improvement management of CFRs Staff housing and forest stations, forest roads, boundaries resurvey and installation of concrete pillars, field vehicles and motorcycles operations and maintenance and inventory and management of invasive species Support involvement of local communities in the management of CFRs by increasing access and benefits and implementing Collaborative Forest Management activities Restoration of degraded natural forests and habitats in CFRs Increased Forest protection in CFRs in close proximity to refugee settlements Component 2 on Investments to increase revenues and jobs from CFRs Investments in tourism; Visitor information Centres, Canopy Walk, Board walks, Jetty docking, chimp habituation, trail establishment and maintenance and Central reservation system Investments in productive forestry; Support to Uganda's forestry and wood industries, development and implementation of Forest conservation business plans covering elements related to Technical Assistance, nursery, seed imports, purchase and operations and maintenance of vehicles, and office equipment Component 3 on improved landscape management in refugee hosting areas through increased tree planting on community and private land and supporting farm forestry for refugee wood fuel supply Component 4 on project management planning, reporting, and accountability. Support project management support activities to ensure cost efficient, timely, and quality delivery of project activities and results, including monitoring and evaluation and project reporting

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.000	2.471	2.841
Donor Funding for Project	49.073	0.000	0.000
Total Funding for Project	49.073	2.471	2.841
Total Excluding Arrears	49.073	2.471	2.841

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,057,567.50	1,057,567.50

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development			
221003 Staff Training	0.00	388,061.00	388,061.00
224003 Agricultural Supplies and Services	0.00	14,198,390.27	14,198,390.27
225101 Consultancy Services	0.00	361,547.50	361,547.50
227001 Travel inland	0.00	10,651,686.11	10,651,686.11
227002 Travel abroad	0.00	50,000.00	50,000.00
227004 Fuel, Lubricants and Oils	0.00	2,094,956.54	2,094,956.54
228001 Maintenance-Buildings and Structures	0.00	4,146,554.25	4,146,554.25
228002 Maintenance-Transport Equipment	0.00	1,425,239.62	1,425,239.62
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	185,000.00	185,000.00
228004 Maintenance-Other Fixed Assets	0.00	2,408,889.00	2,408,889.00
282101 Donations	0.00	1,570,800.48	1,570,800.48
312121 Non-Residential Buildings - Acquisition	0.00	1,700,000.00	1,700,000.00
312131 Roads and Bridges - Acquisition	0.00	4,925,000.00	4,925,000.00
312139 Other Structures - Acquisition	0.00	3,009,000.00	3,009,000.00
313121 Non-Residential Buildings - Improvement	0.00	900,000.00	900,000.00
Grand Total	0.00	49,072,692.26	49,072,692.26
Total Excluding Arrears	0.00	49,072,692.26	49,072,692.26

Sub-SubProgramme : 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

Project : 1679 Retooling of National Forestry Authority

Implementing Agency:

157 National Forestry Authority (NFA)

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	<i>Coordinator Policy and Planning</i>
Location:	<i>The project covers 506 Central Forest Reserves (CFRs) in all regions of Uganda</i>
Total Project Value (Billions)	<i>59.99</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Forest Protection is a core function of National Forestry Authority . It is important that the 506 Central Forest Reserves are protected from deforestation encroachment degradation and any other threats. NFA needs to maintain and protect boundaries of Gazetted forest reserves and build capacity for Collaborative Forestry Management and its contribution to national development Securing forest boundaries requires survey and demarcation of 11000km of Gazetted boundary length. However routine maintenance of forest boundaries through boundary planting and forest patrols with community associations at every Local Council village touching forest reserve boundaries forest adjacent guarantees sustainable protection of forest reserves from deforestation and encroachment by cultivation illegal land titles and settlement. Original forest reserves boundary plans survey data will be digitized and georeferenced.

An updated Forest Reserves Declaration data base will be developed to secure the Permanent Forest Estate in Uganda at 24% for ecological stability and economic prosperity.

Forest user groups at village level will be registered as Forest Management Committees and trained in forest products monitoring and reporting patrols and community sensitizations on dangers of deforestation and opportunities for livelihood and conservation projects. Staff capacity development in Sustainable Forestry Management will include Forest Management Planning, operational planning, community monitoring, Forest resources assessment and mapping, Forest valuation ,Forestry enterprises, boundary verification, Conflict redress processes, Forest crimes investigations, Forest products trade and law enforcement.

Objectives:

- 1.Repen and maintain forest boundaries of gazetted forest reserves
- 2.Build capacity for sustainable forestry management and contribution to national development

Expected Outputs:

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

5000km of forest boundary resurveyed and maintained by boundary planting.

20000ha of CFRs managed under regulated community use agreements at village forest reserve boundaries through Collaborative Forest Management

100 Forest Management Committees trained in Forest monitoring surveillance protecting CFRs in 55FMPAs with forest level Managers to reduce illegal forest activities

20 Forest Management Plans prepared and approved by the Minister responsible for forestry

750 Staff trained in Sustainable Forestry Management in all regions

770 Modern forest protection and surveillance equipment supplied

Technical description of the project:

Forest protection and sustainable management of gazetted Central Forest Reserves by NFA from encroachment depends on maintenance of marked forest boundaries. The 11000km of forest boundaries for the 506 CFRs covering 1265000million ha in Uganda is largely encroached. The cadaster and original boundary plan data under Statutory Instruments No 63 1998 for gazetted Permanent Forest Estate require update and georeferencing into a digital data base. Forest protection system indicators include clearly marked and maintained boundaries, nonexistence of conflicts in respect to management of forests and increased health of the forest and capacity to legally supply products and services for improved livelihoods of especially forest adjacent communities.

Equipping and building capacity for NFA towards securing and maintaining forest boundaries and protection of forests against illegalities and strengthening collaboration will enhance the contribution of forestry to development goal of increased household incomes and improved quality of life of the population and support national development agenda for Inclusive growth Employment and Wealth Creation through Sustainable Industrialization

Project Achievements:

1193345ha of the 1265000ha of 506 CFRs were protected from illegal activities and encroachment .

385.8km of forest reserve boundaries were resurveyed and marked. This constituted 4,765.50km of the total 9,755km for the 506 CFRs under National Forestry Authority.

The area and productivity of forest plantations on Central Forest Reserves increased from 163553.8ha to 164715.7 contributing 64percent of the projected 257475ha of forest plantations during NDP III and NRM Manifesto. 10087237 of the cumulative 104283020 assorted seedlings of NDP III projected 200million 52percent were supplied from 32 tree nurseries in 17 management areas across the country.

Planned activities for FY 2024/25

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

forest boundary marking and planting , Procure equipment for forest management and monitoring, raise and supply seedlings for tree planting, staff training capacity building and community forest management support

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.131	1.867	2.147
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.131	1.867	2.147
Total Excluding Arrears	4.131	1.867	2.147

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1679 Retooling of National Forestry Authority			
221008 Information and Communication Technology Supplies.	24,000.00	0.00	24,000.00
222001 Information and Communication Technology Services.	49,950.00	0.00	49,950.00
223003 Rent-Produced Assets-to private entities	12,000.00	0.00	12,000.00
227001 Travel inland	630,000.00	0.00	630,000.00
228001 Maintenance-Buildings and Structures	200,000.00	0.00	200,000.00
228002 Maintenance-Transport Equipment	139,650.00	0.00	139,650.00
312216 Cycles - Acquisition	85,000.00	0.00	85,000.00
312229 Other ICT Equipment - Acquisition	31,400.00	0.00	31,400.00
312235 Furniture and Fittings - Acquisition	93,000.00	0.00	93,000.00
312412 Cultivated Plants - Acquisition	2,786,000.00	0.00	2,786,000.00
313221 Light ICT hardware - Improvement	80,000.00	0.00	80,000.00

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme : 01 Environment and Natural Resources Management

Sub-SubProgramme : 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	4,131,000.00	0.00	4,131,000.00
Total Excluding Arrears	4,131,000.00	0.00	4,131,000.00

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project : 1593 Retooling of Internal Security Organization

Implementing Agency: *158 Internal Security Organization (ISO)*

Responsible Officer: *Kanyegera Bosco*

Location: *Headquarter*

Total Project Value (Billions) *512.72*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The project is a medium term effort developed arising out of the need to cope up with increase in local administrative units and operational situation (prevailing and emerging) such as threats, advancement in technology, enhanced practical skills, improvement of health services and work environment and also address logistical challenges that constrained the organization for long to execute the mandate role of collecting, receiving, processing and dissemination of intelligence data.

Objectives:

To provide efficient and effective transport to headquarters and in the field.

To enhance capacity in the collection, security, and dissemination of intelligence.

To enhance and improve health service delivery to staff.

To enhance specialized skills development.

To improve the work environment.

Expected Outputs:

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Motor vehicles, motorcycles, boats, and aircraft are procured.

Information, communication, and technology equipment procured

Medical equipment procured.

Sets of Training gadgets procured.

Assorted furniture and equipment procured.

Technical description of the project:

Transport and workshop equipment.

Information, communication, and technology equipment

Medical equipment

Training gadgets

Office furniture and equipment

Project Achievements:

Acquired classified assets.

Procured and installed assorted specialized machinery and classified cyber equipment.

For FY 2021 to FY 2024, 232 motor vehicles have so far been acquired and allocated.

Acquired and distributed office furniture and fittings for both headquarters and the field.

Planned activities for FY 2024/25

Procurement and allocation of transport equipment. Procurement and installation of ICT and communication equipment. Procurement and installation of medical equipment. Acquisition of training gadgets. Procurement and acquisition of office furniture and refurbishment of offices. Research, consultation, benchmarking, meetings, inspections, distributions and installations

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.630	11.164	12.796
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.630	11.164	12.796
Total Excluding Arrears	10.630	11.164	12.796

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1593 Retooling of Internal Security Organization			
312212 Light Vehicles - Acquisition	5,480,000.00	0.00	5,480,000.00
312216 Cycles - Acquisition	1,720,000.00	0.00	1,720,000.00
312221 Light ICT hardware - Acquisition	200,000.00	0.00	200,000.00
312311 Classified Assets - Acquisition	3,230,000.00	0.00	3,230,000.00
Grand Total	10,630,000.00	0.00	10,630,000.00
Total Excluding Arrears	10,630,000.00	0.00	10,630,000.00

Project : 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project

Implementing Agency: 158 Internal Security Organization (ISO)

Responsible Officer: Kanyegeza Bosco

Location: Entebbe and Nakasongola

Total Project Value (Billions) 123.919

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV): 0

Start Date: 7/1/2023

Completion Date: 6/30/2028

Background:

The training facility will be established by Internal Security Organization to bridge the gap that has existed in the organization due to lack of appropriate training infrastructure, specialized institutions to train and educate leaders from the great lakes region and policy makers on strategic issues

Objectives:

Enhance operational, analytical, technical, research and development skills of the organization's human resource/ personnel.

Expected Outputs:

03 administrative blocks
 03 training and education facilities.
 02 medical centers constructed and equipped.
 Accommodation facilities constructed and equipped

Technical description of the project:

Institute for security and strategic studies Uganda infrastructure development project aims at establishment of building structures and provision of equipment .

The buildings consist of; administrative blocks, training and education, medical and accommodation among others

Project Achievements:

No achievements yet

Planned activities for FY 2024/25

Procuring and provision of consultancy services. Carryout Interagency advisory team support and undertaking international and local regional benchmarking. Procuring a contractor. Construction of building structures. Procuring supplies, installation and maintenance of equipment. Procure furniture and fittings. Project management and supervision

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.050	0.050	0.100
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.050	0.050	0.100
Total Excluding Arrears	0.050	0.050	0.100

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project			
312121 Non-Residential Buildings - Acquisition	50,000.00	0.00	50,000.00
Grand Total	50,000.00	0.00	50,000.00
Total Excluding Arrears	50,000.00	0.00	50,000.00

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Project : 1631 Retooling of External Security Organization

Implementing Agency: *159 External Security Organization (ESO)*

Responsible Officer: *AMB.JOSEPH OCWET*

Location: *kampala*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The organization has purchased several equipment, including some Classified capital assets, office equipment and machinery. Most of the classified technical equipment have currently run absolute and thus need for regular upgrading. Further the Organization has limited operational vehicles which has impacted on its capacity to execute its activities effectively.

Objectives:

Purchase of Specialised Equipment.

Purchase of Motor vehicles and other transport equipment.

Purchase of Office and ICT equipment.

Expected Outputs:

Purchase of Specialised Equipment.

Purchase of Motor vehicles and other transport equipment.

Purchase of Office and ICT equipment.

Technical description of the project:

Purchases of technical equipment, classified capital assets, Motor vehicles, Computers, maintenance and upgrade of software among others.

Project Achievements:

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance And Security

SubProgramme : 02 Security

Sub-SubProgramme : 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Timely collection of quality intelligence.

Enhanced and strengthened organizational capacity in execution of its activities.

Planned activities for FY 2024/25

Purchase and installation of advanced specialized. Purchase of office computers, laptops, furniture, heavy duty printers and other office consumables. equipment. purchase of motor vehicles and classified transport equipment.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.003	1.053	1.211
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.003	1.053	1.211
Total Excluding Arrears	1.003	1.053	1.211

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1631 Retooling of External Security Organization			
312311 Classified Assets - Acquisition	1,002,960.00	0.00	1,002,960.00
Grand Total	1,002,960.00	0.00	1,002,960.00
Total Excluding Arrears	1,002,960.00	0.00	1,002,960.00

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Coffee Development

Development Project Profiles and Medium Term Funding Projections

Project : 1683 Retooling of Uganda Coffee Development Authority

Implementing Agency:	<i>160 Uganda Coffee Development Authority (UCDA)</i>
Responsible Officer:	<i>Managing Director</i>
Location:	<i>UCDA Headquarters in Kampala and ten Regional Offices located in Arua, Bushenyi, Gulu, Iganga, Kabarole, Kampala, Masaka, Mbale, Mityana, and Ntungamo and 44 Sub Regional offices</i>
Total Project Value (Billions)	<i>22.347</i>
Internal Rate of Investment (IRR):	<i>1</i>
Cost Benefit Analysis (CBA):	<i>1</i>
Net Present Value (NPV):	<i>1</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Retooling of Uganda Coffee Development Authority project covers the whole country with specific location at Head offices in Kampala, ten Regional Offices located in, Mbale, Mukono, Hoima, Gulu, Masaka, Jinja, Kabarole, Busenyi, Kabale, and Arua and 48 Sub Regional offices within the 10 coffee growing regions to improve on the effectiveness and efficiency of deliver quality services to key coffee value chain stakeholders most especially farmers.

The priority areas of intervention under this project include improving staff working condition and environment through retooling, capacity building, acquisition of ICT infrastructure development and maintenance of the Authority office, laboratory infrastructure and equipment. The project also seeks to strengthen the capacity of UCDA to implement the National Coffee Roadmap.

Objectives:

The overall objective of the project is to strengthen the capacity of Uganda Coffee Development Authority to fully implement the Coffee Roadmap.

The specific objectives of the Project are

- To build and enhance knowledge and skills of UCDA human resources to provide quality services to coffee value chain stakeholders.
- To equip UCDA staff with requisite tools and equipment to effectively and efficiently deliver quality services to coffee value chain stakeholders.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Coffee Development

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

1. 01 Administrative office building remodeled at coffee House at Jinja Road
2. 01 Administrative offices for quality directorate at UMA show ground renovated
3. 02 CCTV camera system installed at coffee house and quality office at UMA show ground
4. 138 UCDA staff supported with loans to acquire field cars
5. 80 office desks and 80 office chairs procured
6. 35 Filing cabinets procured
7. 10 Board room chairs and 08 executive chairs procured
8. 02 Station wagons, 04 double cabin pickups and 01 staff van procured
9. 01 Electronic data management system established
10. 30 Espresso machines, 50 coffee brewers and 30 grinders, 30 Roasters procured and distributed
11. 05 Mobile regional promotional vans for promoting domestic coffee consumption procured.
12. 02 UCDA laboratories accredited and equipped
13. 2500 PCDA's recruited and trained in 109 coffee growing districts.
14. 138 UCDA staff supported on different performance improvement areas

Technical description of the project:

The priority areas of intervention under this project include: improving staff Working Condition and Environment through retooling, capacity building, acquisition of ICT infrastructure development and maintenance of the Authority's office and laboratory infrastructure. The project will also seek to strengthen the capacity of UCDA to implement the Coffee Roadmap by establishing the Partnership and Program Management Unit, the Production and Productivity Unit at the District Local Governments and establishment of a Results Measurement Framework for the Coffee Sector.

Project Achievements:

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Coffee Development

Development Project Profiles and Medium Term Funding Projections

1. 01 Administrative office building at coffee House at Jinja Road remodeled.
2. 01 Administrative offices for quality directorate at UMA show ground renovated.
3. A Showroom with a training centre and offices at Jinja agricultural show ground constructed.
4. 02 CCTV camera systems at coffee house and quality office at UMA show ground installed.
5. 15 Board room chairs and 30 executive chairs acquired.
6. 02 Station wagons acquired.
7. 06 Double cabin pickups acquired.
8. 01 Electronic data management system established.
9. 116 Staff supported to procure field cars under car loan scheme.
10. 35 Coffee brewing machines procured and distributed.
11. 31 Laptops, 10 Desktops, 14 Tablets, 02 Heavy duty photocopiers, 05 Projectors, 02 Scanners, 02 Bio metric time and attendance devices, 05 Wireless access points and 02 Paper shredders acquired.

Planned activities for FY 2024/25

Rehabilitate Block A at Plot M447B Bugolobi to provide a conducive habitable Environment, procure and provide ICT Equipment (45 Computers for Staff, 01 Heavy Duty Photocopier, 8 projectors, 8 Biometric Devices, 4 Heavy Duty Paper Shredders, 6 Portable Bose Smart Speakers) to staff to improve services supervision and complete construction of a coffee hub building at Kyambogo to support training of the Youth in coffee clubs (phase 02).

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.821	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.821	0.000	0.000
Total Excluding Arrears	1.821	0.000	0.000

Summary Project Estimates by Item:

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Coffee Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1683 Retooling of Uganda Coffee Development Authority			
221008 Information and Communication Technology Supplies.	281,273.89	0.00	281,273.89
228001 Maintenance-Buildings and Structures	540,000.00	0.00	540,000.00
313111 Residential Buildings - Improvement	830,000.00	0.00	830,000.00
313121 Non-Residential Buildings - Improvement	170,000.00	0.00	170,000.00
Grand Total	1,821,273.89	0.00	1,821,273.89
Total Excluding Arrears	1,821,273.89	0.00	1,821,273.89

Project : 1831 Coffee Value Chain Development Project

Implementing Agency: 160 Uganda Coffee Development Authority (UCDA)

Responsible Officer: Managing Director

Location: All coffee growing districts

Total Project Value (Billions) 168.569

Internal Rate of Investment (IRR): 36.5

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 103

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Coffee Development

Development Project Profiles and Medium Term Funding Projections

Coffee is Uganda's leading export commodity contributing 20 to 30 percent of the national foreign exchange earnings for the past two decades. It is also of great significance to the population because approximately 1.7 million households derive their livelihood from coffee related activities. In 2019 to 2020, Uganda's coffee exports were 5.1 million bags registering an increase from 4.8 million bags in 2018 to 2019. Uganda has great potential to produce more volumes of coffee and scale up on its exports and in 2013 to 2014, H.E the President of Uganda, directed that coffee exports should be increased to 20 million bags by 2025. Following this directive, The Coffee Road map was developed. The overall objective was to increase coffee production from 3.5 million 60 kg bags to 20 million 60 kg bags by 2025. This will help to propel Uganda to middle income status. The NDPIII also emphasizes the need to increase household income and improvement of coffee quality is one of the channels for achieving this. NDPIII also identified coffee as one of the selected commodities for agroindustrialization and so the Government of Uganda regards coffee as a strategic priority whose development should be accelerated to enhance agricultural production and productivity. There is also a direct linkage between coffee performance and macroeconomic performance particularly the exchange rate and inflation. Uganda is ranked as the first Commonwealth producer of coffee, second African producer and seventh world producer, producing about 8.5 million, 60 kg bags in 2021 to 2022 of which Robusta accounts for 75 percent and Arabica percent. Currently, there are 1.8 million households growing coffee in 98 districts of which 55 districts grow Robusta, 28 districts grow Arabica and 15 districts grow both with a potential for 324000 ha of land area suitable for coffee production. Despite this relatively strong performance, there is still a huge potential for Uganda to increase its coffee production.

Objectives:

To accelerate commercialisation in coffee value chain and improve the livelihoods of the smallholders engaged in coffee production and marketing.

Expected Outputs:

1. 40 Demonstration coffee wash stations established.
2. 10500 Farm renovation and rehabilitation assorted equipment acquired.
3. 5 Coffee testing and analytical laboratories, 1 in central and 4 regional established.
3. 10500 Farm renovation and rehabilitation assorted equipment acquired
4. 100 Solar powered drip irrigation units with pumping system established.
5. 5 Regional coffee multiplication centers established.
6. 5 Regional training centers constructed and furnished to develop processing, roasting and vending capacity.

Technical description of the project:

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Coffee Development

Development Project Profiles and Medium Term Funding Projections

The Farmers Business Hub model will be developed by Coffee Producer Business Associations in close partnership with UCDA Hubs are believed to be very effective in connecting rural farmers with business services, industry knowledge and most critically, to formal and to improved traditional mkts. The bulking center is essential to formal mkt access by project farmers, as their geographic location does not permit them to sell coffee in major mkts without bulking, storage and transportation. To be efficient and profitable, Mkt collection points, warehouse operations require the commercial coffee farmers associations and warehouse mgt to have business management skills. These mgt teams set and maintain coffee quality standards that are largely absent or not enforced at the national level. Raising the standards of coffee will determine the potential for the countries coffee industries to establish viable national and international markets. Investors in new processing operations can only develop value added products if quality coffee is available. Using info and commn systems, mgt can serve farmers with relevant mkt information. The community based hub includes coffee enterprise inputs, commercial and financial services required for farmers to grow their small business. These BDS are attracted or developed by training providers in small business delivery and management, and by educating farmers in the business advantages of using these activities. As a sustainable approach, the hub develops the service sector, promoting commercial transactions between service providers and farmers. Coffee business associations will develop comprehensive business plans to support the sustainable management capacity, train coffee bulking farmer groups board and management teams in business management with emphasis on commercial coffee production, appropriate post harvest handling practices, advisory services on governance issues, link them to agro input dealers and financial institutions.

Project Achievements:

Not started.

Planned activities for FY 2024/25

Completion of the construction of a Coffee analytical laboratory (phase 2) in Kasese District, Rwenzori Region.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.500	3.487	4.010
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.500	3.487	4.010
Total Excluding Arrears	1.500	3.487	4.010

Summary Project Estimates by Item:

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme: 01 Agro-Industrialization

SubProgramme : 01 Institutional Strengthening and Coordination

Sub-SubProgramme : 01 Coffee Development

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1831 Coffee Value Chain Development Project			
312121 Non-Residential Buildings - Acquisition	1,500,000.00	0.00	1,500,000.00
Grand Total	1,500,000.00	0.00	1,500,000.00
Total Excluding Arrears	1,500,000.00	0.00	1,500,000.00

VOTE: 161 Uganda Free Zones Authority

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1755 Retooling of the Uganda Free Zones Authority

Implementing Agency:	<i>161 Uganda Free Zones Authority</i>
Responsible Officer:	<i>Executive Director Name: Hez Kimoomi Alinda Email:hez.alinda@freezones.go.ug Phone:+2564177226610</i>
Location:	<i>Entebbe International Airport</i>
Total Project Value (Billions)	<i>53.2</i>
Internal Rate of Investment (IRR):	<i>9.251</i>
Cost Benefit Analysis (CBA):	<i>1.017</i>
Net Present Value (NPV):	<i>634459107</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2025</i>

Background:

Construction of Entebbe International Airport Free Zones as a public Free Zone located at Entebbe International Airport adjacent to the new cargo terminal. The Free Zone will provide customised industrial facilities, logistical services and office space for exporters through Entebbe International Airport. It will also house government institutions that facilitate external trade to reduce the cost and time involved in processing documentation and obtaining approvals for exporters at the airport.

Objectives:

- To increase export earnings by over USD 4.02 Million per annum
- To increase employment by over 200 direct jobs at implementation more than 600 indirect jobs 300 at construction.
- To Increase accessibility to Export processing Zones from 31 enterprises to 38 enterprises on completion of the project.
- To increase capital Investment by USD 13.4 Million at Implementation.
- To Increase revenue to government worth UGX 7.22 billion annually.

Expected Outputs:

VOTE: 161 Uganda Free Zones Authority

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Two 2 Production unit blocks constructed with a total of 6 office and warehousing facilities.

Trade House Anchor unit Factory and gate house constructed.

Landscaping, parking areas, roads, electrical and mechanical fittings, water supply solid effluent water treatment ICT fixtures and fittings completed

Technical description of the project:

The project title is Construction of Civil Works for Works for Entebbe International Airport Free Zone The project comprise two phases with a total project value of UGX 53 Billion

The Schedule of infrastructure planned under the Master plan of this project includes a trade house 2 production unit blocks 01 anchor production unit block main entrance and exit control house all estimated to be 10760 Square metres The trade house 3 floors planned for use as commercial Centre inclusive of URA Customs offices and UFZA offices The Support and Utility infrastructure includes roads power and water distribution IT network backbone drainage and waste management systems

Phase 1 scope of the Construction works comprises 1 block comprising 3 production unit frames and external works including Site clearance and earthworks retaining walls Storm water drainage fencing and gates landscaping Mechanical and Electrical installations and road network

The road network excludes external and internal finishes due to budget limitations

Billion

The Schedule of infrastructure planned under the Master plan of this project includes a trade house 2 production unit blocks 01 anchor production unit block main entrance and exit control house all estimated to be 10760 Square metres The trade house 3 floors planned for use as commercial Centre inclusive of URA Customs offices UFZA offices The Support and Utility infrastructure includes roads power and water distribution IT network backbone drainage and waste management systems

Phase 1 scope of the Construction works comprises 1 block comprising 3 production unit frames and external works including Site clearance and earthworks retaining walls Storm water drainage fencing and gates landscaping Mechanical and Electrical installations and road network

The road network excludes external and internal finishes due to budget limitations

Project Achievements:

In general the project has so far achieved 65 Percent completion of the works and these entail Frames for production Unit 1 and II Anchor house, trade house Retaining walls, earth works and geo nailing of the southern embankment.

Planned activities for FY 2024/25

Install access control structure and fence to provide security.Landscaping, parking areas, roads, electrical and mechanical fittings, water supply, solid/effluent water treatment, ICT fixtures and fittings completed

VOTE: 161 Uganda Free Zones Authority

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.336	2.452	2.820
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.336	2.452	2.820
Total Excluding Arrears	2.336	2.452	2.820

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1755 Retooling of the Uganda Free Zones Authority			
312121 Non-Residential Buildings - Acquisition	2,335,606.20	0.00	2,335,606.20
Grand Total	2,335,606.20	0.00	2,335,606.20
Total Excluding Arrears	2,335,606.20	0.00	2,335,606.20

VOTE: 162 Uganda Microfinance Regulatory Authority

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1776 Retooling of Uganda Microfinance Regulatory Authority

Implementing Agency: *162 Uganda Microfinance Regulatory Authority*

Responsible Officer: *Edith N Tusubira*

Location: *Kampala*

Total Project Value (Billions) *1829953555.774269*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2022*

Completion Date: *6/30/2025*

Background:

UMRA derives its mandate from the Tier 4 Microfinance Institutions and Moneylenders Act, 2016 which provides for functions of the Authority including but not limited to licensing, regulating and supervising the Tier 4 Microfinance Institutions and Moneylenders in Uganda.

The Authority is also struggling with physical infrastructural inadequacies both within its premises and nationwide (regions) to allow for clear and effective coordination of service delivery. These include provision of facilities that ensure a conducive work environment at the office premises and procuring an information management system.

Objectives:

The specific objectives of this project include

- i) Improving coordination and implementation of Activities
- ii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices.
- iii) Retooling and maintenance of Authority's equipment and,
- iv) Equip the Authority with the required logistics to support service delivery operations.
- v) Procure a Management Information System to strengthen supervision.

VOTE: 162 Uganda Microfinance Regulatory Authority

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

The expected outputs of the project include:

- i) Implementation of Authority's activities effectively coordinated, tracked, monitored and reported on 3 periodically
- ii) Technical staff at the Authority equipped with tools.
- iii) Authority's Premises furnished with Office Furniture and well partitioned.
- iv) A robust management information system to strengthen supervision procured.
- v) Authority facilitated with ICT services, equipment and software
- vi) Authority facilitated with transport equipment to support service delivery

Technical description of the project:

The Director Finance and Administration and Director Supervision are the responsible for the implementation of the retooling component of the project. The project also caters for the capital expenditure of the Authority. The main responsibility center for the project and its implementation is the Executive Director Uganda Microfinance Regulatory Authority.

Project Achievements:

Cars Procured.
ICT hardware including computers and servers procured.
furniture procured

Planned activities for FY 2024/25

- i) Procure desktop computers for new staff. ii) Procure Furniture for new staff and partition office. iii) Maintain the Authority's office premises and other physical assets. iv) Capacity development of Authority Staff to better perform against their Job Schedules v) Procure management information system vi) Procure 3 motor vehicles to facilitate Authority's operations.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.216	0.227	0.261
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.216	0.227	0.261

VOTE: 162 Uganda Microfinance Regulatory Authority

Programme: 07 Private Sector Development

SubProgramme : 01 Enabling Environment

Sub-SubProgramme : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	0.216	0.227	0.261
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Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1776 Retooling of Uganda Microfinance Regulatory Authority			
312221 Light ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312423 Computer Software - Acquisition	115,900.00	0.00	115,900.00
Grand Total	215,900.00	0.00	215,900.00
Total Excluding Arrears	215,900.00	0.00	215,900.00

VOTE: 165 Uganda Business and Technical Examination Board

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 01 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1748 Retooling of the Uganda Business and Technical Examination Board

Implementing Agency: *165 Uganda Business and Technical Examination Board*

Responsible Officer: *Onesmus Oyesigye (CPA)*

Location: *UBTEB Secretariat*

Total Project Value (Billions) *347604741.0323587*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2022*

Completion Date: *6/30/2025*

Background:

Despite progress made by UBTEB to improve quality of management for each examination process, several gaps remain. There is inadequate training of instructors in CBET and hence a bigger problem with CBA. The role of training instructors falls under the BTVET department however their upskilling in assessment criteria has to be done by UBTEB. The industries (world of work) may collaborate with UBTEB in providing training

grounds/space but will require the Board to provide tools and equipment for training since TVET is very costly. Regarding printing facilities, UBTEB has printers for examination papers but they are worn out, output level is too low and maintenance cost is high therefore, much of the time of examinations preparation is spent on printing. Whereas UBTEB is responsible for distribution and collection of examination items to and from designated police stations and examination centers in timely manner. This is sometimes not adhered to because UBTEB does not have its own vehicles to distribute the examination items across the country. Furthermore, packaging materials for examination items are insufficient and not reusable for multiple examination cycles. Although there are some improvements in quality of printed examination papers,

examination results and academic transcripts; these documents are not completely devoid of errors because the printers used are not meant for that work

Objectives:

Project Goal: To improve Competence Based Assessment System and customer satisfaction.

Outcome 1: Improved examination, assessment, award and certification processes

Outcome 2: Improved working environment

Expected Outputs:

VOTE: 165 Uganda Business and Technical Examination Board

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 01 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Transport equipment procured. Printing equipment procured. Generators procured. Storage containers procured. Examinations security envelopes procured. Computers procured. Gunny bags procured. Office Furniture procured. Instructional materials purchased ICTs procured. EIMS upgraded. Software and Licenses procured. SNE assistive devices procured. Training equipment procured. Personnel protective equipment procured

Technical description of the project:

1. Acquire state of the art digital printing machines to enhance efficiency of examination processes
2. Acquire means for safe transportation and delivery of examination materials
3. Acquire examinations storage facilities to mitigate risks of leakages and ensure timely delivery of examination items
4. Acquire ICT enablers for assessment and timely processing of examination results, issuance of academic transcripts and certificates
5. Acquire specialized instructional assessment materials, assistive devices and personal protective equipment for staff and assessors
6. Acquire furniture and related facilities at the Secretariat

Project Achievements:

- a)2 double cabin pickups procured.
 - b)12 desktop and 12 laptops procured for examinations processing.
 - c)20 containers procured and fabricated for examinations storage.
 - d)13 modularized assessment printed as instructional materials.
 - e)EIMS upgraded with routers and security packages.
 - f)1 office printer and 1 multipurpose printer procured.
- Assorted PPEs procured for retooling assessors.
- a)1 station wagon.
 - b)1 electric stabilizer.
 - c)7 computers.
 - d)EIMS upgrades.
 - e)Assorted ICT equipment (2 scanners, 2 All in one office printers, 1 CCTV camera set, 15 intercom telephones)
 - f)Office furniture (4 office desks, 30 conference chairs, 6 office swivel chairs, 1 filing cabinet, 30 plastic chairs)
- Assorted training equipment.

Planned activities for FY 2024/25

VOTE: 165 Uganda Business and Technical Examination Board

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 01 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Transport equipment procured. Printing equipment procured. Generators procured. Storage containers procured. Examinations security envelopes procured. Computers procured. Gunny bags procured. Office Furniture procured. Instructional materials purchased ICTs procured. EIMS upgraded. Software and Licenses procured. SNE assistive devices procured. Training equipment procured. Personnel protective equipment procured

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	0.050	0.050
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.050	0.050	0.050
Total Excluding Arrears	0.050	0.050	0.050

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1748 Retooling of the Uganda Business and Technical Examination Board			
313221 Light ICT hardware - Improvement	50,000.00	0.00	50,000.00
Grand Total	50,000.00	0.00	50,000.00
Total Excluding Arrears	50,000.00	0.00	50,000.00

Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Implementing Agency: 165 Uganda Business and Technical Examination Board

Responsible Officer: Oyesigye Onesmus (CPA)

Location: Kampala

Total Project Value (Billions) 861678778.8713427

Internal Rate of Investment (IRR): 7.58

VOTE: 165 Uganda Business and Technical Examination Board

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 01 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

<i>Cost Benefit Analysis (CBA):</i>	0
<i>Net Present Value (NPV):</i>	128348656.807418
<i>Start Date:</i>	1/7/2023
<i>Completion Date:</i>	6/30/2026

Background:

UBTEB offices are currently housed in rented space. These are in Kampala and include one on Plot 7 Valley Drive, two on Plot 7 Ssuuna Road, both at Ministers' Village Ntinda, and three on Plot 2000, Buye, Kalinabiri, Ntinda. The above buildings were originally residential houses, with facilities that do not suit most activities associated with national assessment, particularly the daily traffic of stakeholders visiting offices for services (150 to 200).

During FY2021/22, the Board allocated UGX 416m for rent on the three (3) rented premises. Given rising space demands, this figure is expected to exceed UGX 2.0 billion per year by FY2025/26. The Board hires venues for item writing and practical item testing, item moderation, marking, ICT workshops, and conferences, among other things, for nearly UGX 600 million per year. The Board also incurs costs for repairs, maintenance, and the modification/partitioning of rented premises, which can be costly in the long run. Due to the lack of an item testing workshop, UBTEB uses workshops at some TVET institutions for practical item testing before rolling out examinations, which can jeopardize examination security. The storage facilities for examination materials are also insufficient, resulting in risky offsite storage and costly security hire.

Objectives:

Project Goal: Improved productivity of labor force and competitiveness through the provision of examination and assessment facilities for UBTEB.

Outcome 1: Strengthened organizational capacity for efficient and effective service delivery through improved ratio of staff in the approved structure.

Outcome 2: Increased proportion of TVET graduates transitioning into gainful employment.

Expected Outputs:

UBTEB Examinations and Assessment Center constructed. Assessment Center equipped. Assessment Center Construction monitored, supervised and appraised.

Technical description of the project:

VOTE: 165 Uganda Business and Technical Examination Board

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 01 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

The project will mainly focus on the following components

- 1.Construction of Assessment Centre with office space, warehousing, printer facility, examiner hostels, test item laboratories, and workshops.
- 2.Supply and Installation of printer and workshop equipment and tools.
- 3.Supervision, Monitoring, and Coordination of capital works.

To achieve this, we envisage proper planning before execution to ensure quality and timely project implementation, transparent procurement processes to ensure the selection of the best technically qualified bidder with the capacity to deliver the required facility/ equipment, maximum utilization and maintenance of the facilities and equipment once complete.

Project Achievements:

Construction physical progress at 49%.

Planned activities for FY 2024/25

During the project lifetime, the Board will construct an assessment center with facilities including. An office building with spaces for staff offices, ICT laboratory, library & resource center, meeting spaces for item writing and proof reading, parking lot, gymnasium, journalism and media studios, cafeteria and other working spaces etc. These works will include substructure, basement, and six (6) storied office building. A warehouse with storage space for live examinations and returned answer booklets. practical item testing laboratories, printing equipment and heavy goods vehicle parking/loading space. A hostel for accommodating examiners, staff and laboratory technicians during the security print of examinations. The hostel building will be two (2) stories high. The assessment center will be equipped during the 3rd year of the project. The equipment will include, windows and doors, air conditioning, shelving and partitioning, fixtures and fittings (plumbing and electrical appliances), communication installations, movable equipment etc. Monitoring, Supervision and appraisal of construction process including regular site visits, site meetings and reporting.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.817	2.890	3.331
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.817	2.890	3.331
Total Excluding Arrears	2.750	2.890	3.331

Summary Project Estimates by Item:

VOTE: 165 Uganda Business and Technical Examination Board

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 01 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
225204 Monitoring and Supervision of capital work	483,210.00	0.00	483,210.00
312121 Non-Residential Buildings - Acquisition	2,266,790.00	0.00	2,266,790.00
Grand Total	2,750,000.00	0.00	2,750,000.00
Total Excluding Arrears	2,750,000.00	0.00	2,750,000.00

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1747 Retooling of National Council of Sports

<i>Implementing Agency:</i>	<i>166 National Council of Sports</i>
<i>Responsible Officer:</i>	<i>Dr. Ogwel Benard Patrick PhD</i>
<i>Location:</i>	<i>Akii-Bua stadium at Lira city, Kakyeka stadium in Mbarara City, NCS, Kitante</i>
<i>Total Project Value (Billions)</i>	<i>548233187.226511</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2021</i>
<i>Completion Date:</i>	<i>6/30/2025</i>
<u><i>Background:</i></u>	

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Situational Analysis

substantial athletic events, like the World Athletics Championships or the African Cup of Nations, may attract millions of visitors, generate substantial sums of money, and boost the local economy. In addition, the popularity of sports tourism has increased, with a growing number of visitors coming to Africa to take part in sports related activities or attend sporting events.

Problem Statement

Notwithstanding the numerous benefits of sports development in Uganda, the country confronts some hurdles in realizing its full potential. One of the most significant obstacles is a lack of resources and infrastructure and deficiencies of the existing facility. While Uganda is making big advances in sports development in respect to policy, institutional setups, capacity building and competitions, the greatest challenge to the realization of a comprehensive, tangible and complete Sports development cycle is, Uganda continues to lack basic sporting facilities such as stadiums, practice fields, and equipment.

The National Council of Sports has the possibilities to revive the image of the country, to correct with measures of quality the damage caused by the urban sprawl, to meet the needs of public spaces avoiding the consumption of new areas, to generate significant economic impacts through the effects triggered by investments. A city where there is a variety of programs and services geared towards the youth and the community needs more facilities that can nurture their talents and skills and at the same time promote health and wellness.

Based on the different redevelopment criteria the Lugogo Sports Arena or Complex, and current state of the said facility and through research and observation, it is clear that the Lugogo Sports Complex has the potential to be redeveloped in a sustainable and innovative approach that will meet local and international standards on sports and recreation.

Objectives:

To equip NCS offices with ICT, furniture and fittings.

To construct Akiibua stadium, Kakyeka stadium and Redevelop Kitante Golf coast stadium

Expected Outputs:

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Desktop computers

Laptops

printers

i pads for Council Members and Top Management

photocopying machine

conference laser Projectors

Executive Chairs

Filing cabinets

working tables

Executive office drawers

Solar Security Lighting system with in the NCS Complex will be installed

Akiibua stadium constructed.

Kakyeka stadium redeveloped.

Kitante Golf coast redeveloped.

Technical description of the project:

The retooling project will focus on mainly

Provision of Office Equipment, ICT equipment and furniture.

Construction of Kakyeka stadium in Mbarara city, Akiibua stadium in Lira City and Golf coast stadium at Kitante.

Project Achievements:

Enhanced staff performance at NCS.

Improved working environment of NCS staff.

Improved data and document storage of NCS.

stadium of Akiibua constructed.

Stadium of Kakyeka constructed

Golf Coast of Kitante constructed

Planned activities for FY 2024/25

Procuring ICT, office equipment and furniture. constructing stadia of Akiibua, Kakyeka, Kitante golf coast.on of Akiibua stadium in Lira City, Kakyeka stadium in Mbarara city, Golf coast in Kitante stadium.

Project Funding Allocations:

MTEF Projections

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	101.350	106.418	122.380
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	101.350	106.418	122.380
Total Excluding Arrears	101.350	106.418	122.380

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1747 Retooling of National Council of Sports			
312121 Non-Residential Buildings - Acquisition	101,000,000.00	0.00	101,000,000.00
312137 Information Communication Technology network lines - Acquisition	30,000.00	0.00	30,000.00
312221 Light ICT hardware - Acquisition	109,000.00	0.00	109,000.00
312222 Heavy ICT hardware - Acquisition	61,000.00	0.00	61,000.00
312229 Other ICT Equipment - Acquisition	75,000.00	0.00	75,000.00
312235 Furniture and Fittings - Acquisition	65,000.00	0.00	65,000.00
312423 Computer Software - Acquisition	10,000.00	0.00	10,000.00
Grand Total	101,350,000.00	0.00	101,350,000.00
Total Excluding Arrears	101,350,000.00	0.00	101,350,000.00

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 02 Industrial Value Chain Development

Sub-SubProgramme : 01 Industrial Value Chain

Development Project Profiles and Medium Term Funding Projections

Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)

Implementing Agency: *167 Science, Technology and Innovation*

Responsible Officer: *Martin Ongol*

Location: *Rwebitete and Namanve*

Total Project Value (Billions) *636839860.4546081*

Internal Rate of Investment (IRR): *5.53*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Government of Uganda is currently undertaking large scale infrastructure projects as a strategic intervention to propel the country from a peasant to a modern and prosperous society in accordance with the Uganda Vision 2040. However, there has been very low participation of Ugandan nationals in the design, implementation and management of these projects due to lack of the requisite skills, state of the art equipment, support infrastructure as well as capable and reputable Ugandan companies. This has led to overreliance on foreign personnel to undertake large government infrastructural development projects like road and railway construction, electricity transmission and distribution, borehole drilling and other water works as well as construction of buildings and other civil works. The current skills gap calls for additional specialized Science, Technology and Engineering (STE) skills development for employability, competitiveness and increased local content. This would enable Uganda to develop its own, Silicon Valley, like ecosystem and capacity of its citizenry participate in large infrastructure development projects. Consequently, the National Science Technology Engineering and Innovation Skills Enhancement Project (NSTEI SEP) is a strategic undertaking to enhance the technological and innovative base of Ugandans to participate in national infrastructural projects and manufacturing industries.

Objectives:

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 02 Industrial Value Chain Development

Sub-SubProgramme : 01 Industrial Value Chain

Development Project Profiles and Medium Term Funding Projections

Enhance STEI skills development and promote STEI based enterprise development among graduates, craftsmen, technicians, engineers as well as other scientists and innovators through establishment of state of the art technology development centres.

Retool graduates, craftsmen, technicians and engineers and equip them to undertake and participate in various infrastructural works (including electricity distribution, water drilling and distribution, road & building construction and pipeline & light railway construction) to promote local content, generate employment and create wealth.

Establish technology, innovation and business incubation facilities (including workspaces and common user facilities) for scientists and innovators to help them further develop and translate their technologies and business models into viable products and services.

Expected Outputs:

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 02 Industrial Value Chain Development

Sub-SubProgramme : 01 Industrial Value Chain

Development Project Profiles and Medium Term Funding Projections

The project follows a three phased approach: Phase 1: Conceptualisation; Phase 2: Construction & Development; and Phase 3: Operation & Management and it entails the following outputs:

2 state of the art infrastructure facilities at Rwebiteete in Kiruhura district (NSTEIC) and at Namanve in Mukono district (TIBIC)

9 technology engineering hubs

10 sets of engineering equipment & machinery

80 staff (instructors or trainers of trainers) trained; 32 women

3000 engineering professionals retooled and, or skilled; 1200 women

25 project management personnel trained; 10 women

100 technical personnel recruited and trained to run the Centres; 40 women

40 administrative personnel trained; 10 women

2 impact evaluation studies conducted

2 project databases created

1 technology business start up established

1 functional Technical Service Centre created

Technical description of the project:

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 02 Industrial Value Chain Development

Sub-SubProgramme : 01 Industrial Value Chain

Development Project Profiles and Medium Term Funding Projections

The project is designed within the context of the S and T and human capital development priorities of the country. The project is aligned with the priorities of the country development agenda, which emphasizes the enhancement of competitiveness of goods and services produced in the country, and the skilling of Uganda for attainment of a transformed Ugandan society by 2040. This is to be achieved through improved production of S and T human capital, commercialisation of STI outputs, and application of science, technology and engineering that are critical for growth and poverty reduction.

The project is basically conceptualised as an iterative five stage intervention combining key elements of technical and craftsman skills development, research and development of prototypes, technology and business incubation, post incubation mentoring, and product and service commercialisation in local, regional and international markets.

The skill development stages are distinct but interdependent and mutually reinforcing reflecting skills or knowledge accumulation. Each stage embodies homogenous areas of knowledge and competency that are contained in standardised curriculum in modular form developed in conformity with international standards.

The framework provides for multiple enrolment and graduation avenues for graduates, craftsmen, technicians, and engineers at any stage of the skills development and retooling process based on their perceived skill needs.

Project Achievements:

Completed the civil works and equipping of the centres within the planned timeframe

Planned activities for FY 2024/25

Construct and equip the engineering centre and technology business development centre in RWebitete and Namanve respectively

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.998	3.148	3.620
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.998	3.148	3.620
Total Excluding Arrears	2.998	3.148	3.620

Summary Project Estimates by Item:

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme : 02 Industrial Value Chain Development

Sub-SubProgramme : 01 Industrial Value Chain

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)			
312221 Light ICT hardware - Acquisition	700,000.00	0.00	700,000.00
312421 Research and Development - Acquisition	2,298,100.00	0.00	2,298,100.00
Grand Total	2,998,100.00	0.00	2,998,100.00
Total Excluding Arrears	2,998,100.00	0.00	2,998,100.00

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1603 Retooling of Makerere University

Implementing Agency:	<i>301 Makerere University</i>
Responsible Officer:	<i>Mr. Yusuf Kiranda - University Secretary/Accounting Officer</i>
Location:	<i>Makerere University, Kampala</i>
Total Project Value (Billions)	<i>30.75</i>
Internal Rate of Investment (IRR):	<i>18.6</i>
Cost Benefit Analysis (CBA):	<i>1.9</i>
Net Present Value (NPV):	<i>13.835</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Higher education faces major challenges especially in the global South. Over the past decade there has been an increase in the number of institutions offering University education in Uganda From 27 institutions in 2008 with now more than 45 universities of which public universities have grown from 3 in 2008 to over 10 including degree awarding institutions. The University continues to take the largest share of student enrollment currently at 40 percent of total student enrollment in both public and private universities but without corresponding increase in facilities This has had implications on the provision and quality of output churned out Government continued capital investment in higher education therefore presents an opportunity for the University to put in place mechanisms systems and facilities that will be the foundation for major economic development and wealth creation

Objectives:

To enhance access opportunities, improve the teaching learning and research and innovation infrastructure and knowledge utilisation
To improve the support environment for better service delivery.

Expected Outputs:

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Completed and furnished building structures for School of Law and main main administration block School of Women and Gender Studies building and School of Public Health

4 Buses for facilitation of students practical training through internships, attachments school practice and fieldwork

Renovated Buildings for Physic Department Institute of Statistics and COVAB and Toilets in Students halls of residences

Reconstructed Main building the Indoor stadium

Phased major renovations of students halls of residence starting with Lumumba, mary Stuart, University Hall, Livingstone, Mitchell and Nsibirwa

Repair of leakage at Africa Hall and Kabanyolo hostel

Renovated sports house at main grounds crickets house at Swimming Pool renovate the former NIC building COVAB buildings reroofed renovations at CEDAT Mathematics department and lecture hall and dining at MUARIK

Technical description of the project:

The Makerere University Strategic Plan aims at providing quality higher education promote research innovations and advance learning as provided for in the Universities and Other Tertiary Institutions Act 2001

The quality of education and training provided by any institution is largely dependent upon the quality of the facilities available

The project is cognisant of the need to improve the academic and support environment particularly given the aged infrastructure with respect to teaching and learning facilities such as lecture rooms and research facilities and laboratories and general physical plant

At the same time, the new normal after emergence of Covid19 pandemic has created opportunities for the university to increasingly embrace online learning and IT enabled service provision

The project is also to provide more eResources.

Project Achievements:

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services

Development Project Profiles and Medium Term Funding Projections

By end of Quater 3 of FY2023 to 2024 the University registered progress on improvement of her physical infrastructure including major construction projects and rehabilitation as summarised below

Reconstruction of the Main Administration Building was at 68 percent completion

Perimeter Wall including Western Gate had progressed from 45 percent to 80 percent completion

School of Law Building at 98 percent completion

The University contracted National Enterprise Corporation the commercial arm of the Uganda Peoples

Defence Force for the rehabilitation of the 2 Students Halls of residence Lumumba where progress of renovation works were at 60 percent and Mary Stuart hall renovation for which an Memorandum of Understanding was signed and site was due for handover.

Construction of the School of Public Health Building Phase 1 completed and commissioned for use including the Auditorium, Ongoing construction under phase 2 progress stands at 60percent while Procurement process for phase 3 concluded.

Expansion by additional floors on the School of Women and Gender Building was ongoing whose progress was at 56percent completion.

Roof repairs done at Zoology Department under CoNAS

CEDAT building skylight roof renovation works progress stands at 80 percent completion.

COVAB building facelift procurement process initiated

Fleet Management system developed in liaison with DICTS and training of users scheduled for April 2024

CAES Kabanyolo students hostel Block D renovation works completed

Assessments for renovations for the main grounds, crickets house at Swimming Hall and Pre paid Water Metering for University Tenants done. Procurement of works initiated

Planned activities for FY 2024/25

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Complete the ongoing building structures including the – furnishing and equipping of the reconstructed main administration block, School of Law building, phase 3 of works on the Indoor stadium, Phased renovation of Students Halls of residence beginning with on-going Lumumba Hall and the just handed over site for Mary Stuart hall, University Hall, Livingstone hall, Mitchell hall, Nsibirwa hall and Lumumba Roof Repairs and Electricals. Repair of leakage at Africa Hall and Kabanyolo hostel. Renovated sports house at main grounds crickets and house at Swimming. COVAB buildings reroofed Renovations at CEDAT, Mathematics department, lecture hall and dining at MUARIK. Assorted furniture and specialised equipment and Computers for school of law, main building and selected administrative units and colleges including Smart Classroom boards for Frank Kalimuzo CTF1 and School of Law procured. Digitalized the University systems and processes including Human Resource Management system Acquired and installed Office Equipment for COBAMS, CEES, Academic Registrar and Gender Mainstreaming Directorate One Bus and Coaster Van for facilitation of students practical training and research through internships attachments school practice and fieldwork a students with disabilities mobility vehicle procured Acquire Computers for CEES 200M, Colleges and Administrative Units procured and installed ICT Equipment to support Data Center Procured and installed ICT Equipment to support Data Center and improvement of the ICT network lines at CEES. Subscribed to e-journals and e-book databases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year. To continue with the digitalisation of various university processes and phase 2 of prepaid Water metering Road repairs along Muganzi Awongererwa Road and Kasubi View.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	13.835	14.527	16.706
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	13.835	14.527	16.706
Total Excluding Arrears	13.835	14.527	16.706

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1603 Retooling of Makerere University			
312111 Residential Buildings - Acquisition	980,400.29	0.00	980,400.29

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1603 Retooling of Makerere University			
312121 Non-Residential Buildings - Acquisition	200,000.00	0.00	200,000.00
312137 Information Communication Technology network lines - Acquisition	400,000.00	0.00	400,000.00
312139 Other Structures - Acquisition	300,000.00	0.00	300,000.00
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	1,000,000.00
312229 Other ICT Equipment - Acquisition	1,186,415.84	0.00	1,186,415.84
312231 Office Equipment - Acquisition	52,460.00	0.00	52,460.00
312235 Furniture and Fittings - Acquisition	583,422.28	0.00	583,422.28
312423 Computer Software - Acquisition	136,000.00	0.00	136,000.00
312424 Computer databases - Acquisition	864,000.00	0.00	864,000.00
313111 Residential Buildings - Improvement	6,942,730.16	0.00	6,942,730.16
313233 Medical, Laboratory and Research & appliances - Improvement	1,190,000.00	0.00	1,190,000.00
Grand Total	13,835,428.57	0.00	13,835,428.57
Total Excluding Arrears	13,835,428.57	0.00	13,835,428.57

VOTE: 302 Mbarara University**Programme: 12 Human Capital Development**

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0368 MBARARA UNIV.OF SCIENCE And TECHN.

<i>Implementing Agency:</i>	<i>302 Mbarara University</i>
<i>Responsible Officer:</i>	<i>Melchoir Kihagaro Byaruhanga, University Secretary</i>
<i>Location:</i>	<i>Mbarara City</i>
<i>Total Project Value (Billions)</i>	<i>130</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2015</i>
<i>Completion Date:</i>	<i>6/30/2025</i>
<u><i>Background:</i></u>	

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Mbarara University of Science and Technology was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. The explicit aim was to train human resource in science and technology, to facilitate the development of the country through a community oriented education approach towards the prevailing and emerging needs of Uganda and beyond. The current MUST campus is located 267 km along Kampala Kabale highway, in Mbarara Municipality, however the main university campus is planned and being developed at Kihumuro, 7 km on Mbarara Bushenyi Road. The Master plan for the development of Kihumuro campus has been developed to guide accordingly.

The MUST town campus has almost been exhausted of organized expansion. The Kihumuro main campus development was planned for 10 years and estimated at Shs 130.000bn, however given the limited capital development resources of about Shs. 3.000bn from GoU, the project development will take much longer to completion. The 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 enrollment for science and technology programmes at both public and private universities. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro was the university priority, to complete its spectrum of training human resource in Science and Technology.

The Faculty is now up and running, thanks to the Government of Uganda for the support through the ADB HEST Project.

MUST has therefore set priorities to address key factors inhibiting its growth by developing adequate infrastructure to support new programmes and growth of the university population. The Mbarara Town campus can no longer meet the functions and spatial requirements of a modern University of science and technology. MUST is therefore prioritizing the development of her 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.

- i. To create a spacious and well planned university campus for good teaching, research and learning environment.
- ii. To establish a Faculty of Applied Sciences and Technology as a priority in the university mission.
- iii. To create room for expansion of programmes offered to increase student intake in health, science, business and interdisciplinary studies at undergraduate and postgraduate levels for sustainability
- iv. To encourage a public private partnership in education provision.
- v. To create room for expansion of the Faculty of Medicine into a School of Health Sciences at the Mbarara campus

Expected Outputs:

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

- i. Construction works for FCI (Phase 2) with Ramp access at Kihumuro and partial final payment made
- ii. Environmental Impact Assessment and Facilities Designs for the new MUST Infrastructure development Project done.
- iii. Facilities Renovation at Mbarara campus done
- iv. Borehole/Alternative water harvesting for Kihumuro. Well development and associated Installations of pump and solar system and piping for delivery of water to buildings done. Well development and associated Installations of pump and solar system and piping for delivery of water to buildings

Technical description of the project:

The MUST project mainly involves infrastructure development including construction works of new buildings and road network at Kihumuro campus, rehabilitation of buildings, roads and sanitation facilities at Mbarara campus, the buildings to serve both the teaching facilities, designs of new building facilities, construction of non teaching and teaching staff accommodation facilities

Project Achievements:

- i. Procured 2 Lifts for completion of Faculty of Applied Sciences and Technology Block at Kihumuro campus.
- ii. Construction works for the conversion of Skin Clinic into a Simulation Laboratory Mbarara City campus.
- iii. Constructed 2,400 m2 Students Hostel for Female and Male with ramp access at Kihumuro campus.
- iv. Phase 1 construction works of Faculty of Computing and Informatics of 4,078sqm at Kihumuro campus.
- v. Students Cafeteria of 472m2 at Kihumuro campus
- vi. Renovated the Anatomy block, Academic Registrars block, main Library and Pharmacology Lecture Theater at Mbarara City campus.
- vii. Construction of phase 1 of the Main Gate at Kihumuro campus.
- viii. Opened and graded 6.1km of road network. Heavy grading, shaping, graveling, leveling excavation & stock piling of Gravel at Kihumuro campus, and re grading and gravelling of University Inn road at Mbarara City campus.
- ix. Construction of access road from main road to upper gate 0.34 kms was upgraded to Bitumen at Mbarara City campus

Planned activities for FY 2024/25

- i. Construction works for FCI (Phase 2) with Ramp access at Kihumuro and partial final payment made
- ii. Environmental Impact Assessment and Facilities Designs for the new MUST Infrastructure development Project done.
- iii. Facilities Renovation at Mbarara campus done
- iv. Borehole/Alternative water harvesting for Kihumuro. Well development and associated Installations of pump and solar system and piping for delivery of water to buildingsdoneWell development and associated Installations of pump and solar system and piping for delivery of water to buildings

Project Funding Allocations:

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.426	3.293	3.761
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.426	3.293	3.761
Total Excluding Arrears	3.122	3.293	3.761

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
0368 MBARARA UNIV.OF SCIENCE And TECHN.			
225201 Consultancy Services-Capital	500,000.00	0.00	500,000.00
225203 Appraisal and Feasibility Studies for Capital Works	100,000.00	0.00	100,000.00
312121 Non-Residential Buildings - Acquisition	2,120,000.00	0.00	2,120,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000.00	0.00	60,000.00
313121 Non-Residential Buildings - Improvement	342,000.00	0.00	342,000.00
Grand Total	3,122,000.00	0.00	3,122,000.00
Total Excluding Arrears	3,122,000.00	0.00	3,122,000.00

Project : 1650 Retooling of Mbarara University of Science and Technology

Implementing Agency: 302 Mbarara University

Responsible Officer: Melchoir Kihagaro Byaruhanga, University Secretary

Location: Mbarara City

Total Project Value (Billions) 7.995

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

<i>Net Present Value (NPV):</i>	0
<i>Start Date:</i>	7/1/2020
<i>Completion Date:</i>	6/30/2025

Background:

Mbarara University of Science and Technology was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. The explicit aim was to train human resource in science and technology, to facilitate the development of the country through a community oriented education approach towards the prevailing and emerging needs of Uganda and beyond. The current MUST campus is located 267 km along Kampala Kabale highway, in Mbarara Municipality, however the main university campus is planned and being developed at Kihumuro, 7 km on Mbarara Bushenyi Road. The Master plan for the development of Kihumuro campus has been developed to guide accordingly. Given the positioning of MUST in the delivery of Tertiary Education for National and International Development, it is mandatory that the technologies being used for human capital development and technology transfer should be up to date and in line with international standards to ensure competitiveness. The current state of teaching and research equipment at MUST is at an average of about 40% but requires continuous retooling to meet changing technologies and to replace the obsolete or old equipment. This implies that there has to be deliberate retooling efforts of the machinery and equipment to match national and international standard of student training, research and innovation.

The MUST Retooling project will contribute to the NDP III programmes of Human Capital Development and Social Protection and Technology Transfer and Development by bridging the gaps of inadequate infrastructure, furniture, ICT networking and equipment, transport equipment, all resulting in a non condusive learning, teaching, research and innovation environment so as link the universities products, services and enterprise with community needs. This has adversely affected the quality of graduates produced by the University

Objectives:

To acquire new and improve existing University moveable and immoveable assets for Teaching, Learning, Research, Innovation and Technology Transfer, community engagement and management & governance of the institution

Expected Outputs:

- i. Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point.
- ii. Server & Core 1 and 8 Desktop Computers, 7 Laptops, 6 Black and white Printers, 1 Colour Printer, 7 Overhead Projectors
- iii 100 Lecture Theatre Chairs

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The MUST Retooling project will support human capital development through equipping and furnishing teaching, Research, innovation and office facilities: it includes, purchase of Transport Equipment, Laboratory, Office and Lecture Room Equipment, ICT Equipment and Infrastructure and Furniture and Fittings for both new, upcoming and old facilities at Kihumuro and Mbarara campuses, for delivery of tertiary education

Project Achievements:

- i. 1 Pickup Vehicle for pool use
- ii. 6 Projectors 1 for FCI, 4 for FoM, 1 for FoBAMS
- iii. ICT maintenance Equipment 1 router interface card, FSF module single module Cisco, Cisco air cap 1532E EK9, Transcend Storejet 25M3 1TB, Lenovo Think pad 270 intel core i5 Acer projector X115DLP.
- iv. Upgrade & repair of network infrastructure for FoM 3 metres CAT 6 patch code, 20 U Network wall mount Rack 600 x 880mm, 24 port switch, Trunking & Network cables.
- v. 60 Desktop Computers for Laboratories
- vi. Wireless Network equipment 1 network layer 2 switch & 1 wireless outdoor access point, 1 Router Cisco catalyst 4506E and its accessories and 1 WS 2960X24PDL
- vii. FoM 11 Desktop Computers, 9 Projector screens and 12 Laptops, 1 Micro pipette 200, Staining racks 25 slides capacity, Modern post mortem tables with drainage system, Water bath stirred thermostatic, digital electronically controlled 200 to 400 volts, 60ghz, Hot iron Oven, Colometers digital chroma series, micro pipette 1000, Hooded dissecting table with exhaust chamber standard design features, Bench hiettich centrifuge with lota, capacity 12x15ml, Complete dissection kit, Electrophoresis PICOPHOR manual system pc with 1 starter up kit for FoM
- viii. 6 Printers 1 Colour Printer, 3 HP Laserjet Printers, 1 HP 30a Printer & , 1 HP Laserjet Printer 553X for FoBAMS ix. FoS 1 set of Bench top spectrometer, 1 Binocular stereozoom microscope, 2 ASICO Ballistic Galvanometer, 1 Rotary Microtome with steel knife model LYD, 1 Magnetic Field Strength Meter; 1 UPS 750vc APC Smart, 1 ITB External hard drive one touch backup, 2 Refrigerators.
- x. ARs Office 1 HP Laserjet Printer 553X, 1 HP Laserjet Printer MFP M130nw 3 in one Printer print, copy and scan.
- xi. FoBAMS 1 Heavy duty Photocopier
- xii. 3 Laptops 1 for FCI, 1 for FoBAMS and 1 Lenovo Laptop T490 8 generation i7 V pro with a case carry for DVC
- xiii. FAST 7 Office Desks, 4 Notice Boards; Audit Computer Table, 92 Computer Lab stools

Planned activities for FY 2024/25

- i. Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. ii. Server & Core 1 and 8 Desktop Computers, 7 Laptops, 6 Black and white Printers, 1 Colour Printer, 7 Overhead Projectors iii 100 Lecture Theatre Chairs

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.437	0.444	0.537
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.437	0.444	0.537
Total Excluding Arrears	0.437	0.444	0.537

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1650 Retooling of Mbarara University of Science and Technology			
312221 Light ICT hardware - Acquisition	50,000.00	0.00	50,000.00
312231 Office Equipment - Acquisition	183,230.81	0.00	183,230.81
312235 Furniture and Fittings - Acquisition	115,917.31	0.00	115,917.31
313137 Information Communication Technology network lines - Improvement	88,087.46	0.00	88,087.46
Grand Total	437,235.58	0.00	437,235.58
Total Excluding Arrears	437,235.58	0.00	437,235.58

VOTE: 303 **Makerere University Business School**

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1607 Retooling of Makerere University Business School

Implementing Agency:	<i>303 Makerere University Business School</i>
Responsible Officer:	<i>Prof. Moses Muhwezi, PhD</i>
Location:	<i>Plot 21A New Portbell Road, Nakawa, Kampala Uganda</i>
Total Project Value (Billions)	<i>406627963.1452242</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>7/30/2025</i>

Background:

Following the introduction of private sponsorship in the 1990s the student numbers at Makerere University Business grew exponentially especially with regard to business education after the commencement of the evening programmes in 1996 The need to accommodate the increased students enrollment gradually became critical and this partly led to the establishment of the Makerere University Business School MUBS through the merger between the then Faculty of Commerce and the former National College of Business Studies NCBS The establishment of MUBS included the takeover of NCBS Furniture Fixtures and Equipment FFE which had no permanent connections to the building structures and some of which have been used since then These included chairs lecture benches tables computers book shelves among others Later School Management put Infrastructure Development as a priority of which FFE was among With limited resources the library construction was completed expansion of the two lecture blocks in Bugolobi was also completed and the construction of Business Incubation Hub the Main library short tower and Block 1 is ongoing The plan is to construct a 7 storey lecture hall building improved road access and security During the planning process for new construction it is typical to have a budget line item specific to the purchase of FFE 80 percent of the school furniture and equipment at main campus and its 4 regional campuses is very old and are inordinately due for disposal The asset policy requires that computers should be replaced every 4 years of usage but the current ones have been in use since 2006 In the past the School has been budgeting 2 percent for FFE however with the recent developments FFE is expected at 15 percent to suit the increasing requirements This shall also address the new requirements which include furnishing the incubation centre with modern equipment radio systems among others

Objectives:

VOTE: 303 **Makerere University Business School**

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

To provide adequate and modern furniture and equipment for all lecture halls libraries laboratories offices and catering units

To increase the student computer ratio from 1 computer for 10 students to 1 for 5 students and provide modern multimedia equipment for teaching and learning

To replace at least 70 percent of the old and worn out furniture and equipment with new and modern ones

To furnish and equip the newly constructed modern lecture hall building library and Business Incubation Hub

To improve the overall learning environment and student experience at MUBS

To enhance the quality of teaching and research at MUBS through provision of modern teaching aids and equipment

To increase access to education for students with disabilities through provision of accessible furniture and equipment

To improve the efficiency and productivity of staff through provision of modern office furniture and equipment

To enhance the reputation of MUBS as a center of excellence in business education

To ensure sustainable use of resources and minimize environmental impact through energy efficient equipment and sustainable furniture solutions

Expected Outputs:

ICT equipment purchased and installed

Security equipment installed

Classrooms and offices fully furnished

Laboratories fully equipped and furnished

Emergency power outages installed

Teach programmes in Multimedia

Operationalise the Incubation Hub and also have a modern catering facility

Technical description of the project:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Scope of Work

Supply and installation of new furniture including chairs benches tables and bookshelves

Supply and installation of new equipment including computers laboratory equipment and multimedia equipment

Replacement of obsolete and worn out furniture and equipment

Furnishing of the newly constructed modern lecture hall building library and Business Incubation Hub

Equipping of the catering unit and laboratories

Use of ergonomically designed furniture to promote well being made from sustainable and non toxic materials to improve indoor air quality

Furniture sourced from suppliers committed to sustainable practices aligning with SDGs particularly SDG 12 Responsible Consumption and Production

Equipment adhering to the latest health and safety standards minimizing electromagnetic emissions and ensuring user friendly interfaces

Prioritize energy efficient devices SDG 7 Affordable and Clean Energy and ensure the disposal of old equipment complies with ewaste regulations SDG 13 Climate Action

Ensuring new furniture and equipment are inclusive and accessible for all students including those with disabilities SDG 4 Quality Education

Incorporate modern flexible furniture arrangements to foster collaborative learning and innovation

Seamless integration of multimedia equipment to support advanced teaching methodologies

Supply of modern kitchen equipment that meets health standards and promotes sustainable food practices SDG 3 Good Health and Wellbeing

Provision of state of the art laboratory equipment to support cutting edge research and hands on learning experiences

Project Requirements

4459 pieces of new furniture to replace old and worn out items

1500 new computers to replace obsolete ones

Achieve a 1 to 5 computer to student ratio

Cross Cutting Issues

Gender Equality Ensure that furniture and equipment cater to the needs of both male and female students and staff and promote an inclusive environment

Project Achievements:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Improved Learning Environment Provision of modern furniture and equipment created a conducive learning environment enhancing the overall student experience

Increased Capacity Additional furniture and equipment enabled the school to accommodate more students increasing the student population by 20 percent

Enhanced Technology Installation of new computers and multimedia equipment improved the student computer ratio enhancing digital literacy and skills

Better Resource Utilization Efficient use of resources reduced waste and optimized asset utilization

Enhanced Teaching Quality Provision of modern teaching aids and equipment enabled faculty to deliver high quality teaching improving student outcomes

Improved Student Engagement Modernized facilities and equipment increased student engagement motivation and participation

Increased Accessibility Furnishing of libraries laboratories and offices improved accessibility for students with disabilities

Enhanced Reputation Upgraded infrastructure and facilities enhanced MUBS reputation attracting more students faculty and partners

Improved Staff Productivity Provision of modern office furniture and equipment increased staff productivity and job satisfaction

Sustainability Energy efficient equipment and sustainable furniture solutions reduced the schools environmental footprint

Planned activities for FY 2024/25

Preparation of bid documents and specifications of contractors consultants and suppliers Advertisement and evaluation of bids and Award of contract tender for designs works and supplies Furnish and install the assets Engrave and record in the Asset register

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.413	0.929	0.960
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.413	0.929	0.960
Total Excluding Arrears	1.413	0.929	0.960

Summary Project Estimates by Item:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1607 Retooling of Makerere University Business School			
312229 Other ICT Equipment - Acquisition	302,907.00	0.00	302,907.00
312231 Office Equipment - Acquisition	500,000.00	0.00	500,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	510,070.00	0.00	510,070.00
Grand Total	1,412,977.00	0.00	1,412,977.00
Total Excluding Arrears	1,412,977.00	0.00	1,412,977.00

Project : 1836 Makerere University Business School Infrastructure Development Project

Implementing Agency: 303 Makerere University Business School

Responsible Officer: Prof Moses Muhwezi PhD

Location: Plot 21A New Portbell Road P. O. Box 1337 Kampala Uganda

Total Project Value (Billions) 143674890.41988322

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 303 **Makerere University Business School**

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Makerere University Business School (MUBS) was established in 1997 as a constituent college of Makerere University. This followed a merger between the Makerere Faculty of Commerce and the National College of Business Studies based at Nakawa. The merger involved the physical relocation and incorporation of NCBS assets. Initially MUBS served only 5230 students with 543 staff across two faculties. The student population has since expanded to approximately 18000. MUBS has prioritized the development of facilities through a Master Plan that guides its Long term capital development needs reviewed annually. The school currently utilizes 9991 square meters for teaching with laboratory and library spaces accommodating up to 6427 students per sitting on a three shift system. Despite this the influx of evening students strains the available space. MUBS aims to achieve a Good quot rating by NCHE within the next three years in the long term. The increasing student and staff population along with technological advancements necessitates the development of advanced infrastructure such as lecture rooms with ICT laboratories and research and innovation centres to support excellence in business and management education. There is a critical need for more lecture rooms and laboratories and research and innovation centres. Also a health center and sports facilities as well as food court to provide a comprehensive one stop quot environment for students to foster a transformative educational experience. According to a UNEP 2030 Agenda report sustainable infrastructure is essential for achieving social SDGs which include SDG 4 that is quality education and SDG 3 which is good health and wellbeing. Robust and durable infrastructure at MUBS is vital for supporting these goals and enhancing the overall educational and health outcomes for students.

Objectives:

High quality infrastructure will facilitate better instructions improve student outcomes and help combat the space challenge at the University engendering an appropriately inclusive and excellent environment that supports Human capital development.

Expected Outputs:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Health care Centre constructed equipped and operationalized

Block 10 Educational complex constructed and equipped

Constructed and operationalized University Food Court

Constructed and equipped Multipurpose Sports Complex

Completed ongoing civil projects

Technical description of the project:

Central teaching facility of 3600Sqm

Student food court of 2500Sqm

Health services centre of 3500Sqm

Multipurpose Sports Complex of 10000Sqm football pitch

1500Sqm swimming pool

3000Sqm outside courts

2000Sqm futsal pitch

1700 metres jogging track

Changing and washing facilities in the proportion of two thirds male and one third female

There be an official room and equipment store

1200mtrs of access road with a closed drainage and pedestrian walkways and 120 Solar Street lights

A boundary wall fence in 225mm thick concrete blocks

And 370m approximately 685Sqm with metal grill

Planters in 150 mm thick concrete block of 145Sqm

100 mm thick reinforced concrete slabs for benches

Project Achievements:

Construction and Equipping of Block 10 Educational complex

Construction Equipping and operationalization of Health care Centre

Construction and operationalization of the Health Care Centre

Construction and operationalization of the University Student Food court

Construction and equipping the Multipurpose Sports Complex

Construction of 1200mtrs access road and completion of ongoing civil works

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Needs assessment and feasibility study Architectural design and engineering plans Approval of plans by relevant authorities Budgeting and financial planning Land surveying and site clearance Excavation and groundwork Laying foundations Erection of structural framework Installation of roofing walls windows and doors Plumbing electrical and HVAC system installations Interior and exterior finishes which include painting flooring among others Finishing and Inspection and monitoring Recruitment and training of medical and support staff Licensing and regulatory compliance Setting up operational procedures and patient care protocols

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.500	1.080	1.350
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.500	1.080	1.350
Total Excluding Arrears	0.500	1.080	1.350

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1836 Makerere University Business School Infrastructure Development Project			
225201 Consultancy Services-Capital	200,000.00	0.00	200,000.00
312121 Non-Residential Buildings - Acquisition	300,000.00	0.00	300,000.00
Grand Total	500,000.00	0.00	500,000.00
Total Excluding Arrears	500,000.00	0.00	500,000.00

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1604 Retooling of Kyambogo University

Implementing Agency: 304 Kyambogo University

Responsible Officer: Mr. Auther Katongole

Location: Kyambogo University

Total Project Value (Billions) 410755899.8871343

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Kyambogo University inherited the former buildings of Institute of Teacher Education (ITEK), Uganda Polytechnic Kyambogo (UPK) and Uganda National Institute of Special Needs Education (UNISE) which had inadequate facilities and equipment. Kyambogo University has inadequate limited funding towards facilities for computers, specialized equipment, ICT equipment, furniture and fittings to cater for the increased number of students and staff. Since its inception in 2003, the University was being allocated Two hundred Million Uganda Shillings (200m) from central government for capital development, it was not until FY 2017/18 that the government increased its funding for capital development from 200m to 700 m. The University has been grappling with the limited capital funding and has been using its AIA to procure a few retooling items which were inadequate with the growing population of the students and staff at the campus. Through the government intervention of AfDB and the limited funding from AIA, the University was able to procure some ICT facilities & Equipment and some engineering and science related equipment and furniture. The equipment and furniture procured was inadequate compared with the existing student enrollment. Hence , the quest to procure more retooling items(furniture and fixtures, ICT equipment, specialized equipment) to enhance the teaching& learning, research and community outreaches. The inadequate facilities within the University impact negatively on the teaching and learning, research and innovations. With inadequate teaching equipment such as lab equipment, ICT computers, swimming pool equipment, sports facility equipment, once the retooling items are inadequate, the students are unable to study in a conducive environment and this affects their learning abilities, it affects the practicability especially for science and engineering related programs.

Objectives:

1.To provide equipment and facilities in order to enhance teaching, learning and research at Kyambogo University

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

- 1.ICT equipment to include Desk top Computers, Laptops, digital cameras, security cameras and servers for both academic and administrative staff to enhance teaching and learning
- 2.Furniture and fittings for lecture rooms, central lecture block, academic and administrative offices;
- 3.Laboratory equipment
- 4.Specialized equipment for science, engineering, special needs and PWDs
- 5.Public Address systems for Big auditoriums, lecture theaters to aid in the teaching and learning
- 6.Sports equipment for the sports facility and swimming pool

Technical description of the project:

The retooling projects will provide a conducive environment to necessitate the teaching, learning, research and community outreach. The Project shall involve procurement of, ICT equipment, Transport equipment, Furniture and fittings for lecture rooms, central lecture block, academic offices and administrative offices, Laboratory equipment, Specialized equipment for PWDs, Public Address systems for Big auditoriums, lecture theatres to aid in the teaching and learning and Sports equipment for the sports facility and swimming pool. Maintenance for the equipment and facilities will be emphasized to ensure protection of the procured items. Students will be required to utilize the property well and keep it safe and secure without mishandling it. The preparation of tender documents to initiate the procurement process shall be initiated by the University engineer, where technical designs are required, then consultants to design the designs shall be sought thorough the procurement process. The items to be procured under retooling will observe the procurement laws and regulations to ensure competent service providers are procured and value for money is achieved. The University Engineer shall be the Coordinator of the project, while the Contract Management Committee will oversee the implementation of the project alongside the Users needs to ensure timely completion of the project. Disability and gender issues will be addressed during the construction of infrastructural facilities. Social issues arising from the project shall be taken care of to protect the students within the university.

Project Achievements:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1. Completed the process of laying fiber optic cables to the National backbone linked to RENU through technical assistance from NITA U.
2. Seven Braille machines procured to support the visually impaired students in teaching and learning.
3. The University procured approximately 500 computers including laptops for staff to support their academic and administrative work.
4. A total of 830 computers have been provided for students in the different laboratories to facilitate their learning. However, these computers are few compared to the big number of students. A total number of 2 tricycles for 105 Students with Disability to ease their movement within the campus.
5. The University has procured three and installed Public address systems in the big auditoriums
6. Assorted furniture and fittings was procured for the main campus, learning centers and for academic and administrative staff.

Planned activities for FY 2024/25

Procurement of service providers according to the procurement laws and regulations in order to supply and deliver the required retooling items such as 1. Assorted ICT equipment to include Desk Top Computers, Laptops, digital cameras, security cameras and servers for both academic and administrative staff to enhance teaching and learning 2. Assorted Furniture and fittings for lecture rooms, central lecture block, academic and administrative offices; 3. Laboratory equipment 4. Specialized equipment for science, engineering, special needs and PWD's; 5. Public Address systems for Big auditoriums / lecture theaters to aid in the teaching and learning; 6. Sports equipment for the sports facility and swimming pool

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.271	3.000	4.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.271	3.000	4.000
Total Excluding Arrears	3.271	3.000	4.000

Summary Project Estimates by Item:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1604 Retooling of Kyambogo University			
228001 Maintenance-Buildings and Structures	2,000,000.00	0.00	2,000,000.00
312221 Light ICT hardware - Acquisition	321,752.23	0.00	321,752.23
312229 Other ICT Equipment - Acquisition	31,453.93	0.00	31,453.93
312235 Furniture and Fittings - Acquisition	226,323.73	0.00	226,323.73
313229 Other ICT Equipment - Improvement	419,763.14	0.00	419,763.14
313232 Electrical machinery - Improvement	271,699.39	0.00	271,699.39
Grand Total	3,270,992.42	0.00	3,270,992.42
Total Excluding Arrears	3,270,992.42	0.00	3,270,992.42

Project : 1814 Kyambogo University Infrastructure Project II

Implementing Agency: 304 Kyambogo University

Responsible Officer: Katongole Aurther

Location: Kampala, Nakawa Division

Total Project Value (Billions) 1808063598.840565

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2024

Completion Date: 6/30/2029

Background:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The Human Capital Index HCI of 38 percent implies that, with the current state of education, a child born in Uganda is expected to achieve only 38 percent of their productive potential at age 18. To improve the teaching, learning and research functions at Kyambogo University, KYU is preparing a project targeting its infrastructure and facilities development. Kyambogo University was established to promote and advance knowledge and development of skills in Science, Technology and Education and other fields having regard for quality, equity, progress, and transformation of society.

The University that now sits on Banda Hill is one of Ugandas largest public Universities established by the Universities and Other Tertiary Institutions Act 2001 and the Universities and Other Tertiary institutions instruments of 2003. It is a merger of the former Uganda Polytechnic Kyambogo UPK, the Institute of Teacher Education, Kyambogo ITEK, and the Uganda National Institute of Special Education UNISE. The Vision of KYU is to be a Center of Academic and Professional Excellence and its mission is to advance and promote knowledge and development of skills in science, technology and education and such other fields having regard to quality, equity, progress and transformation of society. The core values are.

1. Quality. Ensuring high quality of output and service delivery.
2. Equity. Ensuring equal opportunity for all in all its programmes.
3. Integrity. Promotion of a high sense of moral and ethical standards in all its dealings with stakeholders and the public.
4. Professionalism. Professionalism is to be observed in all dealings and execution of the Universitys mandate.

Objectives:

To improve the teaching, learning and research for students at Kyambogo University through infrastructure and facilities development.

Expected Outputs:

once implemented, the following projects will be attained.

This is to entail a Multifunction Complex Block Science and Technology to house ICT and Computer Science, Physical Sciences, Biological Sciences, Food Technology, Mathematical Sciences, Engineering Sciences, Special Needs and Rehabilitation, and Disability Support Centre, a Multifunction, Complex Block to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition and Dietetics Arts and Humanities and Social Sciences a Chancellors tower Refurbishment of the west end science library and Barclays library to turn them into a state of the art, a Facility Management Park, Water Harvesting Facilities, Installation of a solar power alternative energy system, Construction of a sports complex facility

Technical description of the project:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

In order to promote quality teaching, learning, research, innovations, and community enhancement, the University plans to construct and implement an infrastructure project. This is to entail a Multifunction Complex Block Science and Technology to house ICT and Computer Science, Physical Sciences, Biological Sciences, Food Technology, Mathematical Sciences, Engineering Sciences, Special Needs and Rehabilitation, and Disability Support Centre, a Multifunction, Complex Block to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition and Dietetics Arts and Humanities and Social Sciences a Chancellors tower Refurbishment of the west end science library and Barclays library to turn them into a state of the art, a Facility Management Park, Water Harvesting Facilities, Installation of a solar power alternative energy system, Construction of a sports complex facility

Project Achievements:

The Project once complete will enhance infrastructure challenges of both academic and administrative staff offices, roads, lecture rooms, laboratories, roads will be well lit with solar lights, wall fence around the university for security reason, sanitation facilities will be improved, sports complex with facilities for PWDs will all be constructed and implemented

Planned activities for FY 2024/25

1. Construction of Chancellors Towers to house the Chancellor's Lounge, Council and Senate Board Rooms, Vice Chancellor, Officers of the University, Administrative Directorates, and Academic Registry department
2. The construction of the wall fence will cover the total area around the University land and in Namasiga and Nakagere.
3. Construction of the sports complex which shall have All indoor and outdoor games; Facilities for games for people with disabilities; swimming pool facilities; Volley Ball and Netball facilities; Rugby sports facilities, and a
4. Construction of a Modern football pitch with a running complex around it.
5. Installation of eight (8) 10,000 Cc water tanks and modern water reservoirs on new and existing Buildings.
6. Construction of sanitation facilities include thirty (30) toilet stances within the University, five stances for PWD and connecting them to the main sewer line.
7. Construction of a management park entails the Construction of a parking facility for vehicles; the Construction of a Facility to store old items to be disposed of; the construction of a small office for an administrator; and a facility to accommodate machinery and equipment for the University.
8. Installation of ten (10) Solar heavy duty solar panels to support Hydropower
9. Construction of a Multifunction Complex Block (Science & Technology) to house ICT & Computer Science, Physical Sciences, Biological Sciences, Food Technology, Mathematical Sciences, Engineering Sciences, Special Needs & Rehabilitation, Disability Support Centre
10. Construction of a Multifunction Complex Block (to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition & Dietetics Arts & Humanities and Social Sciences

Project Funding Allocations:

MTEF Projections

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.050	0.487	0.010
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.050	0.487	0.010
Total Excluding Arrears	0.050	0.487	0.010

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1814 Kyambogo University Infrastructure Project II			
312231 Office Equipment - Acquisition	50,000.00	0.00	50,000.00
Grand Total	50,000.00	0.00	50,000.00
Total Excluding Arrears	50,000.00	0.00	50,000.00

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1606 Retooling of Busitema University

Implementing Agency:	<i>305 Busitema University</i>
Responsible Officer:	<i>Matsiko Abert Mutungwire</i>
Location:	<i>Busitema University</i>
Total Project Value (Billions)	<i>0</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The Busitema University revised Strategic Plan 2018-2025 and strategic direction FY 2020-21 to FY 2024-25 was developed in the quest to

strengthen Excellence in Education and Student Life

increase high Impact Research, Innovation and Entrepreneurship

strengthen Partnerships and Engagement for Growth

increase productivity through Effective Leadership Governance and Management.

The plan is cognizant of the need to improve the academic environment particularly retooling teaching and learning facilities, such as lecture rooms,

laboratories workshops libraries and general physical plant. The physical facilities in educational institutions provide the necessary 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.

Busitema University aims at this retooling project as a means of sustaining what has already been established

Objectives:

Continuous improvement and formulation of demand driven research by staff and students

Reduction of capital flight and enhancing sustainable development through value addition to the country's rich material resource

Expected Outputs:

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Purchase of 1500 lecture room chairs 300 per financial year

The chairs are inline with the increase in number of students and infrastructure planned in the next five years

Purchase of 500 computers

Computers are required to stock the computers laboratories and libraries to promote e library

Purchase of 150 laptops

The laptops are for staff mainly teaching staff to promote e learning learning

Purchase of 5 vehicles

Technical description of the project:

The project will involve preparation of specifications and acquisition of different types of equipment which are to cater for different faculties and technical administrative departments. The project is expected to lead the supply of laboratory equipment, library equipment, furniture, transport equipment and electricity power generator equipment in a phased manner to cover all the existing faculties and technical departments of the University.

The University Secretary Accounting Officer, as the Accounting Officer of the Project, will be responsible for overseeing its implementation who shall

delegate the day to day management of the Project to relevant departments in line with the University Structures.

The project will follow the relevant laws and guidelines of the country.

Project Achievements:

Purchase of 1500 lecture room chairs 300 per financial year

The chairs are inline with the increase in number of students and infrastructure planned in the next five years

Purchase of 500 computers

Computers are required to stock the computers laboratories and libraries to promote e library

Purchase of 150 laptops

The laptops are for staff mainly teaching staff to promote e learning learning

Purchase of 5 vehicles

Planned activities for FY 2024/25

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Purchase of 1500 lecture room chairs 300 per financial year The chairs are inline with the increase in number of students and infrastructure planned in the next five years Purchase of 500 computers Computers are required to stock the computers laboratories and libraries to promote e-library Purchase of 150 laptops The laptops are for staff mainly teaching staff to promote e-learning learning Purchase of 5 vehicles The University fleet is old and the budget for them is ever increasing hence need for replacing some in a phased manner Procurement of science laboratory equipment The University is planning to construct laboratories which will require additional equipment and stocking the existing ones. The University benefited from Higher Education Science and Technology (HEST) V project and the equipment. The equipment will require more additional equipment for completion of some cycles Installation of LAN WAN and elearning facilities in Busitema Nagongera Pallisa Mbale, Arapai and Namasagali campus With the introduction of the e-learning there need for LAN and WAN connections in all campuses Repair of structures and equipment There is need for continuous repairs of structures and equipment. This is inline with the University OM policy.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.984	2.083	2.397
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.984	2.083	2.397
Total Excluding Arrears	1.984	2.083	2.397

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1606 Retooling of Busitema University			
312121 Non-Residential Buildings - Acquisition	537,006.49	0.00	537,006.49
312233 Medical, Laboratory and Research & appliances - Acquisition	375,954.08	0.00	375,954.08
312235 Furniture and Fittings - Acquisition	90,313.40	0.00	90,313.40
313121 Non-Residential Buildings - Improvement	980,622.30	0.00	980,622.30
Grand Total	1,983,896.27	0.00	1,983,896.27

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	1,983,896.27	0.00	1,983,896.27

Project : 1835 Busitema University Infrastructure Development Project II

Implementing Agency:	305 Busitema University
Responsible Officer:	Matsiko Abert Mutugwire
Location:	Busitema Campuses
Total Project Value (Billions)	1350954038.8231971
Internal Rate of Investment (IRR):	7.54
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2024
Completion Date:	6/30/2029

Background:

inadequate to match the student numbers, virtual learning, and the skilling requirements. In addition, the University is sciencembased focusing on Science Technology, and Innovation which requires heavy investment. Since the opening of the University in 2007 when there were only two Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. Currently, the University has six operational campuses. The University benefited from Higher Education Science and Technology Project implemented by the Ministry of Education and Sports and co funded by the African Development Bank and the Government of Uganda which supported the construction of a lecture and laboratory block at Busitema Campus a library block at Busitema Campus a laboratory block at Nagongera Campus and the rehabilitation of the Mechanical Workshop at Busitema Campus and the laboratory at Nagongera Campus. This partly reduced the infrastructure burden of the two campuses since not all sections were covered leaving other campuses without critical infrastructure The remaining four campuses that is Faculty of Natural Resources and Environmental Sciences Namasagali Campus Kamuli district Faculty of Agriculture and Animal Sciences Arapai Campus soroti district Faculty of Health Sciences Mbale campus focuses on Health Sciences Faculty of Business Management Science Pallisa district do not have the required infrastructure.

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

Increase Equitable Access to Higher Education in STEM areas

Increased proportion of labour force transitioning into decent employment

Promote research, technology, incubation and commercialization of Innovations which is key for increased production, productivity and industrialization

Consolidate the young graduates into groups to develop and advance their innovations into patent, industrial setup for mass production of specific machine tools and services needed in society

Expected Outputs:

10 new University infrastructure constructed

One irrigation demonstration model technology system constructed

5 Existing infrastructure rehabilitated

Project Management and Supervision

10 newly constructed infrastructure equipped

Technical description of the project:

The Busitema University Infrastructure Development project focuses on setting up critical facilities for teaching, learning and research. It will be operationalized through the Strategic Plan implementation and the University Campuses Master Plans. The construction will be phased to ensure immediate utilization every completed phase. To ensure equitable access and optimal utilization of facilities by staff and students, the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrollment and equip workshops and laboratories for specialized training and research

Project Achievements:

10 new University infrastructure constructed

One irrigation demonstration model technology system constructed

5 Existing infrastructure rehabilitated

Project Management and Supervision

10 newly constructed infrastructure equipped

Planned activities for FY 2024/25

10 new University infrastructure constructed One irrigation demonstration model technology system constructed 5 Existing infrastructure rehabilitated Project Management and Supervision 10 newly constructed infrastructure equipped

Project Funding Allocations:

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	3.400	3.570	4.104
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.400	3.570	4.104
Total Excluding Arrears	3.400	3.570	4.104

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1835 Busitema University Infrastructure Development Project II			
225201 Consultancy Services-Capital	3,200,000.00	0.00	3,200,000.00
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	100,000.00
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
Grand Total	3,400,000.00	0.00	3,400,000.00
Total Excluding Arrears	3,400,000.00	0.00	3,400,000.00

VOTE: 306 Muni University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1685 Retooling of Muni University

Implementing Agency: 306 Muni University

Responsible Officer: Banyu Emmanuel

Location: Arua

Total Project Value (Billions) 2

Internal Rate of Investment (IRR): 1

Cost Benefit Analysis (CBA): 2

Net Present Value (NPV): 3

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The project was started to ensure that it harnesses the science based innovations for student, academicians and researchers within the region, construction of administration block annex to provide effective coordination

Objectives:

To create more space for science based research trials, students engage in robust research activities, ensure effective administration of university operations and provide law and order by constructing of the police post

Expected Outputs:

Police post constructed

1 Multipurpose science laboratory constructed

1 Administration Block annex constructed

Technical description of the project:

Construction of Multipurpose science block which involves finalizing the walling and roofing and then doing finishes

construction of administration block annex is now at walling level of the super structure

construction of police post to support law and order management at the University

Project Achievements:

Finalizing with walling roofing and finishes of the multi purpose science research laboratory

Finalising construction of administration block annex for the walling of the superstructure

VOTE: 306 Muni University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Finalising with walling roofing and finishes of the multi-purpose science research laboratory

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.277	4.491	5.164
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.277	4.491	5.164
Total Excluding Arrears	4.277	4.491	5.164

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1685 Retooling of Muni University			
225201 Consultancy Services-Capital	38,972.00	0.00	38,972.00
225202 Environment Impact Assessment for Capital Works	15,000.00	0.00	15,000.00
225203 Appraisal and Feasibility Studies for Capital Works	10,000.00	0.00	10,000.00
225204 Monitoring and Supervision of capital work	20,000.00	0.00	20,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602.00	0.00	324,602.00
312235 Furniture and Fittings - Acquisition	166,072.00	0.00	166,072.00
312299 Other Machinery and Equipment- Acquisition	25,000.00	0.00	25,000.00
313121 Non-Residential Buildings - Improvement	3,195,828.00	0.00	3,195,828.00
313135 Water Plants, pipelines and sewerage networks - Improvement	240,000.00	0.00	240,000.00
313221 Light ICT hardware - Improvement	132,000.00	0.00	132,000.00
313229 Other ICT Equipment - Improvement	60,000.00	0.00	60,000.00

VOTE: 306 Muni University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1685 Retooling of Muni University			
313231 Office Equipment - Improvement	20,000.00	0.00	20,000.00
313232 Electrical machinery - Improvement	19,326.00	0.00	19,326.00
313423 Computer Software - Improvement	10,000.00	0.00	10,000.00
Grand Total	4,276,800.00	0.00	4,276,800.00
Total Excluding Arrears	4,276,800.00	0.00	4,276,800.00

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1418 Support to Kabale University Infrastructure Development

<i>Implementing Agency:</i>	<i>307 Kabale University</i>
<i>Responsible Officer:</i>	<i>Mr. Johnson Baryantuma Munono</i>
<i>Location:</i>	<i>Kabale University</i>
<i>Total Project Value (Billions)</i>	<i>2.041</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2016</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

Kabale University attained public status on 16th July 2015, but it did so without the necessary infrastructure and equipment. The university faces significant challenges in its quest to provide competitive and high quality science and technological education that meets Ugandas current and future needs and contributes effectively to the national science education targets outlined in NDP III and Vision 2040.

Kabale University is committed to achieving its mandate by delivering high quality and internationally competitive education, particularly in Basic Science, Health, Engineering, and Computer and Information Sciences. However, the lack of adequate training infrastructure, such as lecture facilities, equipped laboratories, and workshops, poses a major obstacle to fulfilling this mandate. Additionally, the universitys rural location increases its responsibility to reskill and provide academic, research, innovation, and vocational training leadership to other educational institutions in the Kigezi sub region. The inadequate infrastructure and facilities significantly hinder the universitys ability to provide the necessary leadership and support in these areas.

Objectives:

The project objective is to provide adequate infrastructural facilities that support access to knowledge, skills training and research.

Expected Outputs:

Construction of 4 storeyed Faculty of Engineering, Technology, Applied Design, and Fine Art completed with lecturer halls, offices, boardrooms, conferences, laboratories and wash rooms for both male, female and PWDs at each level.

Technical description of the project:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The technical requirements will provide enough technical details about the project so as to allow a accurate definition of the design of the infrastructure (and the characteristics of the service) to be implemented, while avoiding being too prescriptive as explained below. Through the technical requirements design process, costs are assessed, which are a key input for the project analysis as explained. The technical requirements will assess the project design and construction requirements as well as the performance indicator requirements.

The construction will follow the design and specifications as per below:

- a. Preliminaries: Visiting the site, Safety, Health and Welfare for workers, hoarding of the site, organizing sources of materials, etc.
- b. Substructure: Excavation for foundation; Plinth Walling, Casting Reinforced concrete for foundation trenches and column starters, Sawn Form work to sides of beams and columns, Splash apron, Reinforced Concrete Class 25/20vibrated in columns and beams, oversite concrete up to the plinth wall.
- c. Super structure works: walling and frame, staircase construction, roof construction, windows, doors, ceiling finishes, internal wall finishes, floor finishes, external wall finishes, electrical installation, sanitary and plumbing installations, drainage, lightning protection.
- d. Extra Works: Load onto the truck, haul and later spread the soil using a back hoe and around the site, paving the parking area, paving the access roads to the building.
- e. Furniture, equipment and machinery installation

Project Achievements:

- a. Phase IV Construction of Science Lecture Hall. The 2 storeyed building constructed in four phases, featuring four lecture halls, four laboratories for the School of Medicine, and offices for four faculties.
- b. Phase I Construction of a 4 Storeyed Engineering Block. The building will house lecture rooms and offices. Phase I included the basement, substructure works, over site concrete bed, ground floor works, and one suspended floor slab.
- c. Construction of 4 Laboratories on the Ground Floor of Science building block. Construction of four laboratories on the ground floor of Teaching Facility 1 Building for the School of Medicine.

Planned activities for FY 2024/25

Phase II construction of the 4-storeyed Engineering block for the 2nd and 3rd floors through structural Framework: Erecting concrete frames and constructing columns, beams, external and internal walling and floors for each level. Completion of the 4 Laboratories for the Science building block on 1st floor.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	2.041	2.028	2.313
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.041	2.028	2.313
Total Excluding Arrears	2.041	2.028	2.313

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1418 Support to Kabale University Infrastructure Development			
312121 Non-Residential Buildings - Acquisition	2,041,343.20	0.00	2,041,343.20
Grand Total	2,041,343.20	0.00	2,041,343.20
Total Excluding Arrears	2,041,343.20	0.00	2,041,343.20

Project : 1605 Retooling of Kabale University

Implementing Agency:	307 Kabale University
Responsible Officer:	Johnson Baryantuma Munono
Location:	Kabale University
Total Project Value (Billions)	0.287
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025
Background:	

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The University attained a public status on 16th July, 2015 without necessary furniture and fittings as well as laboratory equipment especially for programs of Science, Engineering and Technology, Nursing and Medicine. Kabale University is faced with two key challenges in its quest for competitive and high quality education that meets the current and future needs of Uganda and to contribute effectively to the realization of the national targets espoused in NDP III and Vision 2040.

The specific challenges include.

1. The inadequate specialized machinery and equipment namely, laboratory and workshop facilities for teaching and learning, practical classes and research.
2. Furniture and fittings to support teaching, learning and administrative services.
3. Inadequate transport facilities to support outreach, community engagement and administrative services and
4. Inadequate ICT infrastructure related support services. There is also low staff capacity and research productivity due to inadequate facilities and resources.

Objectives:

To provide adequate education instructional and training materials to enhance students acquire profession specific skills

Expected Outputs:

- 1) Furniture and fittings for lecture rooms, the library, laboratories, and administrative offices purchased and delivered.
- 2) Research, innovation, and information sharing activities conducted and disseminated.
- 3) ICT infrastructure and related software purchased and installed.

Technical description of the project:

The technical requirements will provide detailed information about the project, enabling an accurate definition of its design and the characteristics of the services to be implemented while avoiding overly prescriptive details. This process includes assessing costs, which are crucial for the project analysis. The technical requirements will cover the project design, specification requirements, and performance indicators.

Key areas include:

- a) Furniture, Fixtures, and Fittings: Detailed drawings, specifications, contracts, and health and safety measures will be provided. This includes the supply and delivery of furniture and fittings for lecture rooms, libraries, laboratories, and administrative offices.
- b) ICT Infrastructure: This involves the procurement and installation of computers, laptops, and projectors. The process will include contract awards, supervision, and ensuring all supplies meet the required specifications.

Project Achievements:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Supply of Furniture for Lecture Rooms and Offices. Assorted furniture has been successfully supplied and installed, enhancing the functionality and comfort of the learning and working environments for both students and staff.
2. Supply and Installation of Generator. Supply and installation of a 150KVA generator at the Main Campus and a 20KVA generator at the Kikungiri Study Centre. It has been installed and are fully operational, ensuring a reliable power supply to support uninterrupted academic and administrative activities at both locations.

Planned activities for FY 2024/25

The activities and initiatives below will be undertaken aimed at advancing infrastructure, research, innovation, ICT capabilities, and educational outcomes. 1. Furniture and Fittings for Lecture Rooms, Library, Laboratory, and Administrative Offices. Activities are. a) Procurement Planning. Identify and list the required furniture and fittings for lecture rooms, library, laboratories, and administrative offices. b) Supplier Selection. Invite and evaluate bids from potential suppliers. c) Purchasing. Finalize procurement contracts and place orders. d) Delivery and Installation. Coordinate the delivery and installation of furniture and fittings in designated areas. e) Inspection and Acceptance. Inspect delivered items for quality and compliance with specifications, and formally accept the installations. 2. ICT Infrastructure and Related Software. Activities are. a) Needs Assessment. Conduct a comprehensive assessment to determine the ICT infrastructure and software requirements. b) Procurement of ICT Equipment. Identify and purchase necessary ICT hardware, including computers, laptops, and projectors. c) Software Acquisition. Procure relevant software licenses and subscriptions. d) Installation and Setup. Install and configure ICT equipment and software across the campus. e) Training and Support. Provide training for staff and students on the use of new ICT tools and establish a support system for troubleshooting and maintenance.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.287	0.416	0.498
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.287	0.416	0.498
Total Excluding Arrears	0.287	0.416	0.498

Summary Project Estimates by Item:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1605 Retooling of Kabale University			
312221 Light ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	186,568.00	0.00	186,568.00
Grand Total	286,568.00	0.00	286,568.00
Total Excluding Arrears	286,568.00	0.00	286,568.00

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1680 Retooling of Soroti University

Implementing Agency:	<i>308 Soroti University</i>
Responsible Officer:	<i>Justus Biryomumaisho</i>
Location:	<i>Soroti University</i>
Total Project Value (Billions)	<i>10.1</i>
Internal Rate of Investment (IRR):	<i>1.23</i>
Cost Benefit Analysis (CBA):	<i>0.06</i>
Net Present Value (NPV):	<i>14.1</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Soroti University is a public tertiary institution of higher learning under the Ministry of Education and Sports and funded by Government of Uganda. The University is located in Eastern Uganda, seven kilometers north of Soroti Municipality along Soroti Katakwi Moroto Road in Apuuton Village, Aloet Parish, Arapai Sub County, Dakabela County of Soroti District. Its vision is to become a Centre of academic excellence and professionalism and the mission is to provide knowledge, skills and innovations for inclusive sustainable development and transformation. The strategic mandate of the University is to guarantee the teaching and learning, research and innovation, and community outreach in human Medicine, Nursing, Engineering and Technology, Science Education and Physical Education and Sports. The University sits on hectares of land that has a Land title registered on Leasehold Register. The University land sits on an area reserved for institutional development and is adjacent to an area reserved as an Industrial Park. The University offers academic programs that are aligned to the National Development Plan two and now three, Vision twenty forty and the Sustainable Development Goals. Currently, the Programs offered include Bachelor of Medicine and Bachelor of Surgery, Bachelor of Nursing Science and Bachelor of Computer Engineering and Electronics. other Programmes that have been accredited starting next academic year include; Bachelor of Science in Physiotherapy, Bachelor of Biomedical Laboratory Sciences, Bachelor of Science in Finance, Accounting and Computing and Higher Education Access Certificate. Other programs are yet to be accredited by National Council for Higher Education.

The Soroti University revised Strategic Plan and strategic direction was developed to transform learning and academic support with a firm commitment to student success and the development of knowledgeable, skilled, and engaged graduates prepared for an ever changing world.

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To ensure inclusive and equitable access to quality Education and promote lifelong opportunities for all.

To provide teaching, learning and co curricula equipment in Lecture theatres, laboratories, Engineering workshops, library, offices and sports fields.

To enhance equitable access to opportunities in Science, Technology, Engineering and Innovation by expanding learning facilities to match the increasing student enrollment.

To enhance engineering, research and development for smart, sustainable and inclusive growth through incubation centres and commercialization of Innovations.

Expected Outputs:

Instructional Materials (Machinery and Equipment) for Teaching and Learning procured for School of Health Science and School of Engineering and Technology,

Digital Learning materials for ODeL procured, Furniture for Lecture theatres and Library procured, Vehicles to aid Teaching and Learning procured (Buses, Coasters, Ambulance and Pick ups), Sports and games kits procured.

Technical description of the project:

Retooling of Soroti University focuses on setting up critical facilities for teaching, learning and research. It will be operationalized through the implementation of the University Strategic Plan and the University Master Plan. Acquisition of expected outputs will be done on a phased manner according to availability of funds, possibility of getting other funders and prioritizing project activities according to the resource envelop. To ensure equitable access and optimal utilization of facilities by staff and students, the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrollment, equip workshops and laboratories for specialized training and research.

Project Achievements:

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The University has so far procured:

Assorted specialised Machinery and equipment for SHS (13 dissecting tables, 15 cadavers, and equipment for Biochemistry, Pathology, Nursing, Anatomy and Pharmacology).

Assorted Engineering equipment for SET (10mm Tubular cable lugs tin, 3 phase connector plug, 3 phase wall mount fused isolator, molded case circuit breaker, car jump start cable, heavy duty alligator clips, contactors coil and contact voltage, equipment for study of Electrical machine systems and 5 core flexible cable insulated copper).

CCTV cameras installed within the University premises.

LAN for IFMS extended to all Heads of Departments and Dining facility. ICT equipment and software to operationalise ACMIS.

ICT equipment for services of a secondary ISP.

BUBU and imported furniture delivered to the University (Office, Library, Boardroom, and Dining, stores, and Computer Laboratories).

Equipment for a multimedia studio procured for ODeL

Heavy duty Examination printer procured under Academic Registrars Department.

15 vehicles including a 67 seater Bus and a Tractor.

Planned activities for FY 2024/25

Completing Anatomy Laboratory Block, Monitoring and supervising, Renovating Pioneer PS Block, Equipping Engineering laboratories, sports and games arena, Procurement of computers, heavy duty printer, Soft wares, ICT equipment, Graduation supplies, hand mower, Ambulance, water pipes for the water system, furnishing of Library, offices, tutorial halls and lecture theatres.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.129	10.635	12.230
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.129	10.635	12.230
Total Excluding Arrears	10.129	10.635	12.230

Summary Project Estimates by Item:

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1680 Retooling of Soroti University			
225204 Monitoring and Supervision of capital work	404,600.00	0.00	404,600.00
312121 Non-Residential Buildings - Acquisition	8,600,000.00	0.00	8,600,000.00
312219 Other Transport equipment - Acquisition	340,000.00	0.00	340,000.00
312221 Light ICT hardware - Acquisition	150,000.00	0.00	150,000.00
312231 Office Equipment - Acquisition	129,000.00	0.00	129,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	150,000.00
312237 Sports Equipment - Acquisition	54,000.00	0.00	54,000.00
312423 Computer Software - Acquisition	51,000.00	0.00	51,000.00
313121 Non-Residential Buildings - Improvement	90,000.00	0.00	90,000.00
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000.00	0.00	60,000.00
Grand Total	10,128,600.00	0.00	10,128,600.00
Total Excluding Arrears	10,128,600.00	0.00	10,128,600.00

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1608 Retooling of Gulu University

Implementing Agency:	<i>309 Gulu University</i>
Responsible Officer:	<i>Obol David Otori - University Secretary</i>
Location:	<i>Gulu City</i>
Total Project Value (Billions)	<i>16.6385</i>
Internal Rate of Investment (IRR):	<i>30.6</i>
Cost Benefit Analysis (CBA):	<i>5.2</i>
Net Present Value (NPV):	<i>26.6</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

In the pursuit to effectively fulfill its mandate of playing a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services, and contribute to program 12 of the NDP III; Gulu University continues to face major challenges relating to inadequate office and lecture furniture, ICT equipment, transport equipment; which are contributing to inappropriate learning environment. These inadequacies have resulted into a high Student Computer Ratio of 1:42 which is below the NCHE requirement of 1:5; a high Student Equipment Ratio of 1:10 compared to the NCHE set standard of 1:2 The situation is further worsened by the fact that currently the university is only able to conduct 16 out of the required 30 practicals at the university for physics students, with the 14 being conducted at Makerere University. This has adversely affected the quality of graduates that are being channeled out by the University.

Therefore, the retooling project is intended to equip the University with the necessary equipment and tools to facilitate and enhance effective teaching, learning, research and training.

Objectives:

1. Increase practical training that relates teaching to the world of work
2. Increase number of qualified graduates with relevant skills for the labor market

Expected Outputs:

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1. Laboratory equipment installed in 3 Laboratories
2. ICT equipment installed in 3 buildings
3. Furniture and Fixtures installed in 32 lecture rooms and 22 offices
4. 50 Street Solar lights installed around the University
5. LAN redesigned, installed, configured and commissioned in 5 buildings
6. 14 new transport equipment procured

Technical description of the project:

Gulu University is mandated to play a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services. The retooling project is to provide a conducive environment both for staff and students to increase productivity and to support effective learning respectively. This will be done through the procurement of laboratory equipment, ICT equipment, furniture and fixtures for offices and lecture rooms; street solar lights procured, and transport equipment as well as the construction and redesigning of LAN in buildings.

Project Achievements:

1. Installed laboratory equipment in the physics laboratory
2. Installed an ultra scan machine in the University medical unit
3. Completed the purchase of a University ambulance
4. Installed CCTV cameras in 3 ADB buildings
5. Extend fibre and activated internet in 3 ADB buildings
6. Procured a 4x4 double cabin pick up for the Directorate of Planning and Development and a station wagon for the Vice Chancellor
7. Installed furniture and fittings in 18 offices

Planned activities for FY 2024/25

1. Install 20 projectors in 20 lecture rooms 2. Install 1 border router internet gateway to support the increase in bandwidth 3. Equip student computer laboratories with 40 All in One Desktop Computers 4. Install a 28 channel NVR 5. Procure 400 lecture chairs, 10 executive chairs, 10 executive tables, 20 filing cabinets, 11No. 4 seater conference tables, 11 tea cabinets, 64 visitors chairs, 20 office book shelves

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.399	1.607	0.000

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.399	1.607	0.000
Total Excluding Arrears	1.259	1.607	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1608 Retooling of Gulu University			
312221 Light ICT hardware - Acquisition	490,880.00	0.00	490,880.00
312222 Heavy ICT hardware - Acquisition	211,220.00	0.00	211,220.00
312235 Furniture and Fittings - Acquisition	557,078.00	0.00	557,078.00
Grand Total	1,259,178.00	0.00	1,259,178.00
Total Excluding Arrears	1,259,178.00	0.00	1,259,178.00

Project : 1797 Gulu University Infrastructure Development Project Phase II

Implementing Agency:	309 Gulu University
Responsible Officer:	Obol David Otori - University Secretary
Location:	Gulu City
Total Project Value (Billions)	118.482
Internal Rate of Investment (IRR):	25.4
Cost Benefit Analysis (CBA):	4.42
Net Present Value (NPV):	361.45
Start Date:	7/1/2023
Completion Date:	6/30/2028
Background:	

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The increase in enrolment coupled with inadequate facilities has resulted into Lecture space per student of 0.7 m² against the NCHE standard of 2.5m²; Computer Laboratory space per student of 0.1 m² compared to the NCHE recommended standard of 3m², Student Computer Ratio of 24 against the NCHE standard of 1:5, Library space per student of 0.3 m² which is below the NCHE standard of 2.5m² per student; Student Book Ratio of 14 against a national set standard of 1:40; and, a Laboratory space per student of 1.1 m² compared to the NCHE ideal standard of 3m² per student.

This state of affairs is shameful of a public university's image. However, despite this appalling infrastructure condition, the University's academic performance is highly competitively rated, both nationally and internationally.

The University has identified key infrastructure development arrears that it wishes to undertake over a phased manner

Objectives:

1. Increase employability of graduates channeled into the labor market from 64.7 percent to 72 percent
2. Improve the learning environment for the delivery of quality learning, teaching, research, development and community outreach by improving lecture space per student from 0.7m² to 2.0m²

Expected Outputs:

1. Business and Development Center Construction Completed
2. Gulu University Teaching Hospital Constructed
3. Project Management and Coordination done
4. IPSS Building Renovated

Technical description of the project:

Gulu University is mandated to play a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services. The Infrastructure Development Project is to provide a conducive environment both for staff and students to increase productive and ensure support effective learning respectively. The project will involve Engineering & Design Studies and Plans Assessment, Construction and works supervision, supply and Installation of equipment and tools, Coordination and management.

Project Achievements:

1. Renovated the Institute of Peace and Strategic Studies Building
2. Prepared designs and BoQs for the proposed senate building and teaching hospital buildings
3. completed 30 percent construction of the Business and Development Centre
4. Completed 2 percent of the Senate Building

Planned activities for FY 2024/25

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1. Completed 54 percent construction of the Business and Development Centre. 2. Complete 10 percent construction of the Senate building completed. 3. Transfer funds to support the construction of the multipurpose building at Gulu University Constituent College, Moroto

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	5.645	5.642	8.336
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	5.645	5.642	8.336
Total Excluding Arrears	5.645	5.642	8.336

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1797 Gulu University Infrastructure Development Project Phase II			
312121 Non-Residential Buildings - Acquisition	5,644,739.70	0.00	5,644,739.70
Grand Total	5,644,739.70	0.00	5,644,739.70
Total Excluding Arrears	5,644,739.70	0.00	5,644,739.70

VOTE: 310 Lira University**Programme: 12 Human Capital Development**

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1414 Support to Lira University Infrastructure Development

<i>Implementing Agency:</i>	<i>310 Lira University</i>
<i>Responsible Officer:</i>	<i>Augustine Oyang Atubo</i>
<i>Location:</i>	<i>Lira University</i>
<i>Total Project Value (Billions)</i>	<i>4.5</i>
<i>Internal Rate of Investment (IRR):</i>	<i>4.4</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>163</i>
<i>Start Date:</i>	<i>7/1/2016</i>
<i>Completion Date:</i>	<i>6/30/2025</i>
<i><u>Background:</u></i>	

VOTE: 310 Lira University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Lira University started as a Constituent College of Gulu University in 2009 and attained autonomy as fully fledged Public University by a Statutory Instrument 2015 No. 35. It derives its mandate from the Universities and Other Tertiary Institutions Act 2001, Amended 2003, 2006, enshrined under the provisions of section 24 of the Act to provide higher education, promote and undertake research, innovations and disseminate knowledge.

The Vision of Lira University is a Beacon Centre of Applied Sciences and Technology.

Its Mission is to provide access to Quality Higher Education, Research and Conduct Professional Training for the Delivery of appropriate Health Services directed towards Sustainable Healthy Community and Environment.

The Location of the university puts it as a competitive point for development in Uganda specifically Northern Uganda in Particular, South Sudan as well as Eastern Central and North Africa regions. In context of Uganda, the campus is located in peri urban setting just 10 Kms off Lira City Centre along Lira Kamdini road with potential to spur development and transform lives of the people for a better Healthy community.

The university is majorly Applied Science and Technology, producing more skills in Health Sciences and Technology to respond to the increased demand in labour markets promoting the development of knowledge based economy by providing solutions to the community health problems. Strategic areas of study at the University are: Faculty of Health Sciences, Faculty of Medicine, Faculty of Public Health, Faculty of Computer Science, Faculty of Management Sciences and Faculty of Education.

All the programmes offered at the main campus require heavy investment given the fact that Lira University is an infant University. The university being Health Science model, the only university with a teaching Hospital and the fact that it is starting without the necessary infrastructure, there is dire need for heavy investment and funding

Objectives:

To complete main Administration block.

To maintain 7Kms of university roads to provide access to all users including PWDs.

To acquire Medical, Laboratory, Research and appliances

To acquire Furniture and Fittings and

Information Communication Technology network lines Improvement

VOTE: 310 Lira University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Main Administration block constructed.

7Kms of university roads maintained to provide access to all users including PWDs.

Medical, Laboratory, Research and appliances Acquired

Furniture and Fittings Acquired

Information Communication Technology network lines Improved

Technical description of the project:

The Total Project Costs is US\$ 4.5 Bn Broken as follows

312121 Non Residential Buildings Acquisition at US\$ 4.03 Bn. Completion of main Administration block.

312131 Roads and Bridges Acquisition at US\$ 0.07 Bn. Routine maintenance of 7Kms of university roads to provide access to all users including PWDs.

312233 Medical, Laboratory, Research and appliances Acquisition at 0.2 Bn

312235 Furniture and Fittings Acquisition at US\$ 0.1 Bn

313137 Information Communication Technology network lines Improvement US\$ 0.1

Project Achievements:

Complete main Administration block. Routinely maintain 7Kms of university roads to provide access to all users including PWDs.

Acquire Medical, Laboratory and Research and appliances Acquire Furniture and Fittings

Planned activities for FY 2024/25

Constructing main Administration block. To maintain 7Kms of university roads to provide access to all users including PWDs. To acquire Medical, Laboratory, Research and appliances To acquire Furniture and Fittings and Information Communication Technology network lines Improvement

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.553	4.725	5.434
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.553	4.725	5.434
Total Excluding Arrears	4.500	4.725	5.434

VOTE: 310 Lira University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1414 Support to Lira University Infrastructure Development			
312121 Non-Residential Buildings - Acquisition	4,030,000.00	0.00	4,030,000.00
312131 Roads and Bridges - Acquisition	70,000.00	0.00	70,000.00
312137 Information Communication Technology network lines - Acquisition	100,000.00	0.00	100,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	200,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
Grand Total	4,500,000.00	0.00	4,500,000.00
Total Excluding Arrears	4,500,000.00	0.00	4,500,000.00

VOTE: 311 Law Development Centre

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Project : 1640 Retooling of the Law Development Centre

Implementing Agency: *311 Law Development Centre*

Responsible Officer: *Hamis Ddungu Lukyamuzi*

Location: *Kampala*

Total Project Value (Billions) *485253962.3393722*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Law Development Centre has over the years been facing a steady increase in the number of students This led to the number of student ratio per classroom to increase Currently the ratio of classroom to students is at 1 to 40 instead of the ideal one of 1 to 16 As a result LDC has to continuously devise means to construct modern and spacious facilities to accommodate the ever increasing numbers of students as well as to Improve and modernize Law Development Centre infrastructure

Objectives:

Increase access to relevant and quality legal training and education

Enhanced quality and relevant legal training and education and

Efficient and effective delivery of legal training and education

Expected Outputs:

Designing and approvals the outputs include Preliminary scheme and detailed Architectural and Engineering Designs Bills of Quantities Tender and contract documents and cost estimates and supervision of the works The designs will be presented to the relevant authorities for approval.

Construction works of improved and modernised infrastructure the output will be construction of the multistoried block at LDC

Kampala

Supervision of the works the construction works will be supervised for quality assurance and to ensure timely and on budget delivery of planned outputs

VOTE: 311 Law Development Centre

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project aims at creating a conducive working environment for staff at the Centre and improving staff performance standards retool offices firm or lecture rooms and purchase transport equipment to enhance service delivery to all the LDC campuses as well as create a conducive learning environment for the students trained within LDC

Project Achievements:

107 staff office furnished with chairs and tables

700 chairs procured for students at Kampala campus

Floor and windows for one main hall and 10 firm or lecture rooms replaced

Doors toilets and roof for main administration building replaced

Surveillance cameras procured and installed to improve on the security of the staff and students and also LDC properties

Ten laptops and Ten projectors and projector screens procured to promote efficiency in teaching and learning mechanisms

Forty computers procured for the computer lab to enhance students and lecturers research capacity

Eighty Two heavy duty photocopiers twenty computers and printers procured for effective service delivery

Two moot courts for student practice established and furnished

LDC boardroom created and furnished

Student clinic equipped with medical equipment to provide medical services to students

A total of Three vehicles procured 1 station wagon for the Director One mini bus One pick up procured to enhance service delivery

Lecturers are transported every week to Mbarara Regional campus to train students at the campus

Air conditioning has been installed in the Library to provide a conducive working environment

First phase of the perimeter wall was completed as a means of providing security to staff students as well as LDC properties

One Heavy duty generator procured for the auditorium

Planned activities for FY 2024/25

Construction and maintenance of infrastructure Equipping of offices with furniture and fittings Procuring vehicles to enhance service delivery Equipping offices with ICT equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.050	4.253	4.890
Donor Funding for Project	0.000	0.000	0.000

VOTE: 311 Law Development Centre

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	4.050	4.253	4.890
Total Excluding Arrears	4.050	4.253	4.890

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1640 Retooling of the Law Development Centre			
312121 Non-Residential Buildings - Acquisition	3,050,000.00	0.00	3,050,000.00
312221 Light ICT hardware - Acquisition	535,000.00	0.00	535,000.00
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	300,000.00
312299 Other Machinery and Equipment- Acquisition	165,000.00	0.00	165,000.00
Grand Total	4,050,000.00	0.00	4,050,000.00
Total Excluding Arrears	4,050,000.00	0.00	4,050,000.00

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1777 Mountains of the Moon University Retooling Project

Implementing Agency: *313 Mountains of the Moon University*

Responsible Officer: *Gregory Tweheyo*

Location: *Mountains of the Moon University*

Total Project Value (Billions) *12.6*

Internal Rate of Investment (IRR): *11*

Cost Benefit Analysis (CBA): *1.2*

Net Present Value (NPV): *13.6*

Start Date: *1/7/2022*

Completion Date: *6/30/2025*

Background:

Mountains of the Moon University was founded on 28th June 2002 as a not for profit community university and was successfully granted a Provisional License in March 2005 by National Council for Higher Education to advance education and knowledge by teaching and research and in doing so to foster an academic environment which is enterprising and applied to business and the professions for the benefit of society at large.

The University niche is in Agriculture technology development Tourism and Environmental Conservation geared towards promoting agro processing value addition and marketing tourism management and innovations for sustainable land use water resources forest and wetlands respectively.

The philosophy of Mountains of the Moon University is described as transforming minds to enhance community engagement. The university was established to provide equitable access to higher education promotion of research and innovation dissemination of knowledge and advancement of learning and acceleration of the socioeconomic transformation of rural communities.

The university offers academic programs aligned to the national skills requirements as highlighted in the National Development Plan III NDP III Vision 2040 and the Sustainable Development Goals SDGs 4 5 and 9 In addition the university strategy answers the human capital development programme objectives. objective one improve the

foundations for human capital development objective two produce appropriate knowledgeable skilled and ethical labour force with a strong emphasis on science and technology TVET and sports and objective three streamline STEI STEM in the education system

The university transitions from private to public and from purely face to face teaching to blended learning require critical retooling in terms of equipping existing infrastructure for both lecture laboratory and library facilities and acquiring ICT infrastructure to support the digitization environment in line with ODeL policy

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Objectives:

- i Expand the Universitys capacity to conduct research and outreach
- ii To increase the productivity of staff and students through use appropriate technology

Expected Outputs:

1. 200 laptops 500 desktops purchased
2. National Backbone Infrastructure extended to the University
3. LAN WAN and the internet extended in the campus
4. 1000 lecture room chairs 200 staff chairs 200 tables conference tables and chairs purchased
5. 5 Laboratories Equipped Chemistry physics soil water and aquaculture
6. 04 vehicles purchased
7. Animal nutrition laboratory and the milking shade equipped
8. University structures renovated

Technical description of the project:

The University Accounting Officer will be responsible for overseeing the project implementation. The Accounting Officer will delegate the day to day management of the Project to relevant departments in line with the University Structures.

The project will follow the relevant laws and guidelines of the country. The project will involve the preparation of specifications and acquisition of different types of equipment which are to cater for different faculties and technical administrative departments.

The project is expected to lead the supply of laboratory equipment ICT furniture transport equipment and farm equipment in a phased manner to cover all the existing faculties and technical departments of the University.

Project Achievements:

1. Staff Retooled with computers
2. Core network upgraded
3. Network connectivity boosted
4. 12 Filling Cabins purchased
5. 20 Office Chairs and 20 office tables procured
6. Laboratory Equipment like new born resuscitation model natalie model IUD Insertion kit weighing scale and many others were procured

Planned activities for FY 2024/25

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

i Purchasing Computers 200 Laptops 500 Desktops ii Extending National Backbone Infrastructure NBI in the university iii Extending LAN Wan and the internet in the campus iv Purchasing Furniture 1000 lecture room chairs 200 staff chairs 200 staff tables 450 conference tables and 2000 conference room chairs v Purchasing 04 vehicles vi Equipping 5 laboratories Chemistry soil water aquaculture and physics vii Equipping Animal Nutrition Laboratory 01 Animal Nutrition Laboratory and one milking shaded viii Renovating University Structures

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.006	2.107	2.423
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.006	2.107	2.423
Total Excluding Arrears	2.006	2.107	2.423

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1777 Mountains of the Moon University Retooling Project			
225101 Consultancy Services	10,000.00	0.00	10,000.00
225202 Environment Impact Assessment for Capital Works	30,000.00	0.00	30,000.00
225204 Monitoring and Supervision of capital work	250,000.00	0.00	250,000.00
312221 Light ICT hardware - Acquisition	52,372.00	0.00	52,372.00
312222 Heavy ICT hardware - Acquisition	147,000.00	0.00	147,000.00
312229 Other ICT Equipment - Acquisition	16,000.00	0.00	16,000.00
312232 Electrical machinery - Acquisition	67,000.00	0.00	67,000.00
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	30,000.00
312299 Other Machinery and Equipment- Acquisition	327,000.00	0.00	327,000.00

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

SubProgramme : 01 Education,Sports and skills

Sub-SubProgramme : 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1777 Mountains of the Moon University Retooling Project			
313121 Non-Residential Buildings - Improvement	1,077,062.80	0.00	1,077,062.80
Grand Total	2,006,434.80	0.00	2,006,434.80
Total Excluding Arrears	2,006,434.80	0.00	2,006,434.80

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1637 Retooling of Mulago National Referral Hospital

Implementing Agency: *401 Mulago National Referral Hospital*

Responsible Officer: *Dr. Rosemary K. Byanyima. Mobile Phone: +256 772 500680; +256 704 636779
Email: r_byanyima@hotmail.com*

Location: *Mulago National Referral hospital, Mulago Hill, Kawempe Division P.O. Box
7051 Kampala, Uganda*

Total Project Value (Billions) *91.54*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Mulago was founded in 1913 by Albert Ruskin Cook as a treatment Centre for sexually transmitted diseases and sleeping sickness.

Over the years, more facilities and functions were added as need arose but with limited systematic planning.

The New Mulago facility was completed in 1962; it was expanded by constructing lower Mulago to offer better services and facilities to patients due to the increasing demand.

Mulago NRH serves as a National Referral for the entire country and a general hospital as well as Health Centre IV, III for the Kampala metropolitan. Mulago is also a teaching hospital for Makerere University College of Health Sciences.

The official bed capacity of the hospital is 1,500 beds but due to the ever increasing number of patients over the years, the actual bed numbers are 1,790 although the hospital houses over 3,500 patients daily.

Compared to the WHO target figures of 1:600 for Doctor to Patient ratio by 2015, the Actual Doctor to Patient ratio of the hospital is 1:8,358 and the Nurse to patient ratio is 1:1,984 while the recommended figure is 1:500 and the Allied Health worker to patient ratio is 1:7,055.

Government of Uganda acquired a loan from Africa Development Bank (USD 88M) to improve health services in Kampala City and decongest Mulago Hospital. Part of this loan was utilized for renovation, remodeling and equipping of lower Mulago to position it for specialized services and reduce patient referrals abroad.

The hospital offers specialized services including; advanced Internal Medicine and Rehabilitation; Pediatrics; tertiary surgical services; Diagnostics; and Private Patients Services.

The increased demand for quality tertiary health care services has caused strain on the existing equipment and infrastructure and this retooling project seeks to reequip the hospital with assorted equipment & furniture; minor repairs, fixtures and renovations; scaleup IHMS coverage; vehicle equipment for senior consultants and service vans.

Objectives:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. Procurement of assorted equipment for increased scope of specialized services as well as strengthen the existing scope of services i.e critical equipment for Imaging, Nuclear medicine, critical care (ICU), laboratory, theater, Laparoscopy towers, Interventional radiology suite, Laser surgery equipment, ECG & Echo, Bronchoscopy equipment, ENT Equipment, Biomedical Engineering tools
2. Procure assorted office equipment and furniture i.e video projectors(6), filing cabinets(200), Computers (350), Work stations(Tables and chairs), kitchen and pantry equipment, Multifunctional printers, Scanners (3),UPS, power kits(350), tables, chairs & PAS, among others.
3. Procure 05 Staff Service vans and 10 station wagon/ pick up vehicles for senior consultants and other entitled officers.
4. Extend network infrastructure to the entire hospital; perform system upgrade; and scaleup IHMS to 100% of the hospital for automation and digitization.
5. Improved coverage of accommodation for staff working in critical and emergencies.
6. Expand the functionality of operational infrastructure

Expected Outputs:

Output 1: Assorted Medical equipment procured.

Output 2: Assorted Office Equipment and furniture procured.

Output 3: Procure 05 Service vans and 10 Vehicles for senior Consultants.

Output 4. Scaleup IHMS coverage to 100% of the hospital for digitization and automate.

Output 5: Construct 150 housing units for improved coverage of accommodation of staff working in critical and emergencies.

Output 6: Renovation and upgrade of operational facilities i.e wards, plants, ICT installations, completion of A&E, Block C, plumbing system, Engineering workshop, waste loading bay, medical gases, air conditioning, electrical installations, etc

Technical description of the project:

Architectural designs and specifications development

Constructing 150 housing units (phase2)

Procurement, installation and commissioning of equipment

Minor works and fixtures

Minor renovations

Consultancy services

Management and supervision

Project Achievements:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. Revamped Nuclear medicine; upgraded MRI to 1.5T; procured assorted ENT and Dental equipment for superspecialisation; instrument sets for organ transplant; 01 Laparoscopy tower; biomedical tools; and other key equipment including, not limited to: 115 Four Panel Bedside Screens, 01 Autoclave, 200 BP Machines; 60 BMI Weighing Scales (50 Adult & 10 Paed); 100 Digital Thermometers; 15 Nebulizers; 15 Patient Monitors; 03 Theatre Lights; 07 Diathermy Machines, 03 Magnifying surgical loops, 02 medical fridges; 02 suction machines, 02 Ultra Sound Machines; 07 Vital Signs Monitors; a 20KVA online UPS for Nuclear Medicine Department; 99MO/TC99M Generator and its accessories for the SPECT CAMERA.
2. Assorted furniture procured including chairs, table at Conference Room in level 4; Procured ICT Equipment including 09 printers, 01 paper shredder, biometric access control for radiology, PAS & Digital display at Conference Room (Level 4), 20 Computer sets, 02 projectors, ICT tools, etc.
3. NO FUNDING FOR OUTPUT 3, NO ACHIEVMENT.
4. IHMS coverage is at 30% of the hospital
5. Construction of 150 housing units at 54% completion.
6. Renovated and or upgraded some operational facilities i.e Acute Care Unit, Orthopaedic Workshop include civil and electrical works; electrical fittings installed, overhauled plumbing network at Nurse's hostel; carpentry repairs done; rehabilitation of road and parking infrastructure complete; remodeled oxygen plant and other medical infrastructure.

Planned activities for FY 2024/25

Procurement of assorted medical equipment, Procurement of assorted ICT and Infection Prevention and Control (IPC) equipment, Extend network infrastructure to cover the entire hospital; perform systems upgrade and scaleup IHMS to 100% of the hospital for automation Procurement of assorted office equipment and furniture, Procurement of 05 staff service vans, Procurement of 10 vehicles for senior consultants, Construction of 150 Staff housing units (3 Blocks), Renovation of operational facilities at Upper Mulago

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.734	4.971	5.717
Donor Funding for Project	7.605	7.610	7.669
Total Funding for Project	12.339	12.581	13.385
Total Excluding Arrears	12.339	12.581	13.385

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1637 Retooling of Mulago National Referral Hospital			
312111 Residential Buildings - Acquisition	2,764,180.00	0.00	2,764,180.00
312121 Non-Residential Buildings - Acquisition	470,000.00	0.00	470,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000.00	0.00	1,200,000.00
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	300,000.00
313222 Heavy ICT hardware - Improvement	0.00	7,605,096.01	7,605,096.01
Grand Total	4,734,180.00	7,605,096.01	12,339,276.01
Total Excluding Arrears	4,734,180.00	7,605,096.01	12,339,276.01

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 1572 Retooling of Butabika National Referral Hospital

Implementing Agency:	<i>402 Butabika Hospital</i>
Responsible Officer:	<i>Dr Juliet Nakku</i>
Location:	<i>Butabika - Kampala Nakawa Division</i>
Total Project Value (Billions)	<i>668698592.6290449</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Butabika Hospital is the only National Referral Mental Health Institution in the country. It provides general and specialized mental health treatment for mental health patients and is a teaching hospital for a broad range of mental health specialists, from nursing to PostGraduate Medical students. The hospital also supports other hospitals within the referral system, while also providing technical advice to the health sector and to policy making bodies. Butabika Hospital is also an important platform for research into mental health trends in Uganda, and approaches to tackling the related problems.

The Hospital focus for the next five years has been developed to deliver on its mandate of offering general and specialized mental health treatment to the general population and primary health care to the communities around the institution. In order to fulfill the Hospital mandate there is need to continuously procure required model equipment of the time, replace those that are lacking and those which have become obsolete

Objectives:

1. To strengthen specialized mental Health Care services in Butabika Hospital.
2. To improve management and support services at Butabika National Referral Hospital.
3. To develop and strengthen the hospital Research and Training capacity for Mental health.
4. To enhance Health Education and Promotion for Mental prevention.
5. To strengthen the hospital's capacity to support Regional Mental Health Services.

Expected Outputs:

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Procurement of IT equipment, Procurement of furniture, Procurement of a chemistry analyzer, Procurement of assorted medical equipment, Procurement of transport equipment, Installation of solar system, Procurement of incinerator, Procurement of heavy duty machine and ironers

Technical description of the project:

The process of defining the required equipment, furniture, and other items for this project involved the various technical user departments prior to implementation. The cost implications for the procured items will be determined based on the detailed specifications provided by the user departments, as well as comprehensive market surveys conducted by the hospital's Procurement and Disposal Unit.

In regards to the TOR, The Procurement and Disposal Unit will be responsible for preparing the detailed Terms of Reference (TOR) for the equipment and supplies based on the technical requirements defined by the user departments.

Project Achievements:

Procurement of IT equipment, Procurement of furniture, Procurement of a chemistry analyzer, Procurement of assorted medical equipment, Procurement of incinerator, Procurement of heavy duty machine and ironers

Planned activities for FY 2024/25

Procurement of IT equipment, Procurement of furniture, Procurement of a chemistry analyzer, Procurement of assorted medical equipment, Procurement of transport equipment, Installation of solar system, Procurement of incinerator, Procurement of heavy duty machine and ironers.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.262	2.375	2.731
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.262	2.375	2.731
Total Excluding Arrears	2.262	2.375	2.731

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1572 Retooling of Butabika National Referral Hospital			
225101 Consultancy Services	235,372.78	0.00	235,372.78
312212 Light Vehicles - Acquisition	350,000.00	0.00	350,000.00
312221 Light ICT hardware - Acquisition	200,000.00	0.00	200,000.00
312231 Office Equipment - Acquisition	75,000.00	0.00	75,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	591,662.72	0.00	591,662.72
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312299 Other Machinery and Equipment- Acquisition	710,000.00	0.00	710,000.00
Grand Total	2,262,035.50	0.00	2,262,035.50
Total Excluding Arrears	2,262,035.50	0.00	2,262,035.50

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1581 Retooling of Arua Regional Referral Hospital

Implementing Agency: 403 Arua Hospital

Responsible Officer: Dr. Andema Alex

Location: Arua RRH

Total Project Value (Billions) 0.108

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Arua RRH has a number of old structures that need rehabilitation to improve working conditions for staff and improve patient and staff safety. A number of department and wards have also been rehabilitated of the years including records unit, maternity, postnatal, paediatric ward among others. However, the orthopaedic ward needs urgent attention in terms of rehabilitation that has been planned to be undertaken in 2024/25. The hospital lagoon also needs to be rehabilitated that will involve desilting and protected from vandalism. The hospital also happens to have structures that have no protecting and safety of assets and staff property with burglar proofs. Electronic Medical Records is being implemented by the hospital and ICT equipment were deployed to various departments, burglar proofing will thus be undertaken to secure hospital assets and staff property.

Objectives:

Improve sewerage management in the hospital,

Improve safety of patient and staff and also improve good working environment for staff,

Ensure safety of hospital and staff assets and property.

Expected Outputs:

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. One Pond of the Hospital Lagoon rehabilitated and functional;
2. Burglar proof installed in on doors and windows units to protect government assets;
3. Orthopaedic ward renovated and in good condition to admit patients.

Technical description of the project:

Rehabilitation of the Hospital Lagoon will involve desilting, installation of fence around the lagoon.

Burglar proof installation will be done on doors and windows.

Orthopaedic ward renovated will involve replacement of irons sheets on the roof, replacement of ceiling, electrical, carpentry and plumbing works.

Project Achievements:

In the last five years the following have been achieved.

Walk ways renovated

Rehabilitation of maternity, main theatre and gynaecology theatre, records and administration building,

Procurement of equipment and furniture.

Planned activities for FY 2024/25

1. Assessment of Works to be undertaken on the Lagoon, Development of Bill of quantities, Procurement of Contractor to rehabilitate the lagoon and award of contract. 2. Identification of departments/ units that should be installed burglars proofs on doors and windows; development of Bill of quantities, procurement of Contactor and award of contract. 3. Assessment of Works to be undertaken on the Orthopaedic Ward; Development of Bill of Quantities; Procurement of Contractor to rehabilitate the orthopaedic ward and award of contract.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1581 Retooling of Arua Regional Referral Hospital			
228001 Maintenance-Buildings and Structures	20,000.00	0.00	20,000.00
313121 Non-Residential Buildings - Improvement	48,000.00	0.00	48,000.00
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000.00	0.00	40,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 404 Fort Portal Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1576 Retooling of Fort Portal Regional Referral Hospital

<i>Implementing Agency:</i>	<i>404 Fort Portal Hospital</i>
<i>Responsible Officer:</i>	<i>Hospital Director</i>
<i>Location:</i>	<i>Fort Portal referral hospital</i>
<i>Total Project Value (Billions)</i>	<i>1.637</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

There was a lot of insecurity in the hospital and the staff quarters due to the lack of perimeter wall fence to stop intruders in the hospital. A lot of property was getting lost for staff and attendants. Hospital management decided to improve security by constructing a perimeter wall fence round the hospital land to avert the insecurity. The project of the wall fence was thus conceived and implemented.

Objectives:

- To improve security in the hospital.
- To reduce uncontrolled access to the hospital premises.
- To reduce the number of human resources needed to provide security in the hospital thus saving financial and other resources.

Expected Outputs:

- Perimeter wall fence around the hospital completed.
- Contractor paid for the works done.

Technical description of the project:

Excavation works. Setting out of the foundation. Constructing the columns and ground beams to reinforce the strength of the wall fence. Constructing of the wall using concrete blocks. Finishing of the wall. Handover of the project when completed.

Project Achievements:

VOTE: 404 Fort Portal Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Security of the hospital has since improved.

90% of the works have been completed. Some works are yet to be done and thus needs additional funding.

Contractor contributed its corporate social responsibility.

Planned activities for FY 2024/25

Planning. and budgeting for the works. Site meetings. Verification and payments of certificates.. Supervision of the works. Construction works itself.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1576 Retooling of Fort Portal Regional Referral Hospital			
312129 Other Buildings other than dwellings - Acquisition	108,000.00	0.00	108,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1585 Retooling of Gulu Regional Referral Hospital

<i>Implementing Agency:</i>	<i>405 Gulu Hospital</i>
<i>Responsible Officer:</i>	<i>Dr Peter Mukobi</i>
<i>Location:</i>	<i>Gulu Regional Referral Hospital</i>
<i>Total Project Value (Billions)</i>	<i>0.12</i>
<i>Internal Rate of Investment (IRR):</i>	<i>2</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>7</i>
<i>Net Present Value (NPV):</i>	<i>11</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

The healthcare sector plays a crucial role in ensuring the well being of a community High quality medical services depend not only on skilled personnel but also on the availability of advanced medical and office equipment this project aims to enhance the operational efficiency of Gulu Regional Referral Hospital by procuring essential medical supplies office equipment and infrastructural development

Objectives:

Improve Patient Care: Equip Gulu Regional Referral Hospital with advanced medical technologies to improve diagnostic accuracy, treatment efficacy, and patient outcomes.

Increase Operational Efficiency: Streamline medical procedures and reduce downtime through the acquisition of reliable and efficient medical equipment.

Maintain a sound infrastructure suitable for better patient centered care

Expected Outputs:

The primary output of the project will be the procurement of medical equipments, supplies and maintenance of the hospital infrastructure.

Technical description of the project:

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The project will involve thorough planning, stakeholder engagement, vendor evaluation and procurement management to acquire the required medical equipment, supplies and develop the hospital infrastructure

A comprehensive assessment of the healthcare requirements for medical equipment and supplies and their maintenance will involve understanding the facility operational needs patient demographics spatial constraints and regulatory requirements

An extensive vendor selection process will guarantee the consideration of only dependable and reputable suppliers.

The Procurement Execution process will involve implementing the procurement plan by engaging with chosen vendors, negotiating contracts, placing orders, and managing the delivery and installation of the acquired items.

Project Achievements:

Mentenance and servicing of Oxygen plant

Procured assorted hospital Equipment

Planned activities for FY 2024/25

Procurement of medical equipments & supplies, furniture and fittings and maintenance of infrastructure

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1585 Retooling of Gulu Regional Referral Hospital			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000.00	0.00	108,000.00

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1584 Retooling of Hoima Regional Referral Hospital

Implementing Agency:	<i>406 Hoima Hospital</i>
Responsible Officer:	<i>Dr. Bwaga Ibrahim</i>
Location:	<i>Hoima Regional Referral Hospital</i>
Total Project Value (Billions)	<i>10.77</i>
Internal Rate of Investment (IRR):	<i>4000</i>
Cost Benefit Analysis (CBA):	<i>0.108</i>
Net Present Value (NPV):	<i>0.108</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Hoima Regional Referral Hospital was established in the 1910s as a dispensary, later upgraded into a General Hospital before elevation to a Regional Referral Hospital in 1994. The hospital serves a catchment area of eight districts and a city i.e. Hoima, Kikuube, Buliisa, Masindi, Kagadi, Kiryandongo, Kakumiro and Kibaale. The facility also receives clients from the Democratic Republic of Congo and referrals of refugees from Kyangwali and Kiryandongo refugee settlements. Most of the existing buildings are old and dilapidated.

Similarly, the working space has not been expanded to match with the increasing number of services and patients. Hence some of the structures require demolition or expansion and new ones are needed as a matter of urgency to spur the region into middle income status through quality health service delivery. Over the last five years, the Government of Uganda with support of partners constructed a new administration block, 30 unit staff hostel, theatre and Outpatient department, perimeter wall fence and a Lagoon. However, there is increased patient overcrowding with floor cases in Obstetrics and Gynaecology, paediatrics, medical and surgical wards that require space increase. Other missing or inadequate infrastructure include the laboratory, private wing, walkways, mortuary, stores, pharmacy, laundry, perimeter wall for staff quarters, kitchen, nutrition ward, isolation ward and records unit among others. The existing structures such as medical ward, surgical ward require renovation and.

Demolition done for construction of MCH complex but no funds. Despite the above space challenges, the hospital owns 15 acres not yet developed . This presents an opportunity for expansion.

All in all, there is need to renovate or refurbish old structures or construct new facilities to enable improvement in service delivery at a level of a regional referral hospital.

Objectives:

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. To contribute to population health, safety and management among the people of Bunyoro region.
2. To contribute to improved population health, safety and management through equipping of the facility.

Expected Outputs:

ICT acquisition
 Medical, Laboratory and Research & appliances Acquisition
 Non Residential Buildings Improvement
 Furniture and Fittings Acquisition

Technical description of the project:

The procurement of medical equipment, ICT equipment and Office furniture and their improvement will involve conducting needs assessment, soliciting Contractor and service providers, preparation of contract agreement, delivery, receipt and distribution of the equipment

Project Achievements:

Over the last five years, the Government of Uganda with support of partners constructed a new administration block, 30 unit staff hostel, theatre and Outpatient department, perimeter wall fence and a Lagoon, refurbishment of HIV care clinic
 Blood Bank construction and installation of medical equipment, Construction of staff accommodation for Blood bank and procurement of motor vehicle for Blood bank
 Construction and installation of CT scan
 Procured and maintained selected medical equipment, ICT equipment, CCTV systems at in selected areas, diagnostic equipment and office furniture. Supported surrounding districts in maintaining their medical equipment through the regional maintenance workshop

Planned activities for FY 2024/25

Procurement of medical, ICT equipment, furniture and fitting and maintenance of medical equipment and buildings

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1584 Retooling of Hoima Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	9,000.00	0.00	9,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.00	0.00	50,000.00
312235 Furniture and Fittings - Acquisition	9,000.00	0.00	9,000.00
313121 Non-Residential Buildings - Improvement	40,000.00	0.00	40,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1636 Retooling of Jinja Regional Referral Hospital

<i>Implementing Agency:</i>	<i>407 Jinja Hospital</i>
<i>Responsible Officer:</i>	<i>Dr. Yayi Alfred</i>
<i>Location:</i>	<i>Jinja Regional Referral Hospital</i>
<i>Total Project Value (Billions)</i>	<i>0.1188</i>
<i>Internal Rate of Investment (IRR):</i>	<i>10</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0.0108</i>
<i>Net Present Value (NPV):</i>	<i>0.108</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

The project aims to provide medical equipment, furniture and signage that meet the evolving needs of healthcare institutions. The project recognizes the importance of creating an environment that supports patient comfort, enhances healthcare professionals' workflow, facilitates effective communication, and ensures the efficient safe delivery of medical services and seamless operations within healthcare settings.

Objectives:

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1 Needs Based Procurement

Identify and procure an anesthetic machine, furniture and signage that align with the healthcare facility's specific needs and requirements, ensuring the availability of suitable and appropriate equipment through stakeholder engagements

2 Quality Assurance

Ensure that all procured items including the anesthetic machine furniture and signage meet the required quality standards and adhere to regulatory guidelines guaranteeing their functionality durability and safety by involving the user unit

3 Cost Optimization

Optimize procurement costs by conducting competitive vendor evaluations negotiating favorable contracts and exploring cost saving opportunities without compromising the quality and functionality of the procured items

4 Effective Communication and Navigation

Procure appropriate signage solutions to facilitate clear communication and wayfinding within the healthcare facility ensuring ease of navigation for patients visitors and staff thus improving quality of care

5 Timely Delivery and Integration

Ensure that the procured items, including the anesthetic machine furniture and signage, are installed and integrated within the agreed timelines, minimizing disruptions to the healthcare facility operations

Expected Outputs:

The primary output of the project will be the procurement of an anesthetic machine, medical furniture, and signage for the healthcare facility.

The project will ensure the acquisition of high quality reliable and compliant items that meet the specific needs of the anesthesia department and support effective communication within the facility.

The output may include an anesthetic machine, surgical chairs anesthesia carts storage units wayfinding signs directional signs and other essential items required for safe and efficient anesthesia delivery and efficient Facility navigation by clients thus ensuring timely quality health care.

Technical description of the project:

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The project will involve meticulous planning, stakeholder engagement vendor evaluation and procurement management to acquire the required medical equipment furniture and signage

The technical aspects include

Needs Assessment Conduct a comprehensive assessment of the healthcare requirements for medical equipment furniture and signage

This will involve understanding the facility operational needs patient demographics spatial constraints and regulatory requirements

Vendor Evaluation Identify and evaluate potential vendors or suppliers based on their reputation experience product quality compliance with regulatory standards pricing and after sales support

A rigorous vendor selection process will ensure that only reliable and reputable suppliers are considered

A detailed procurement plan outlining the timeline budget specifications and quantity of medical equipment furniture and signage will be developed.

The plan will consider factors such as lead times installation requirements and coordination with stakeholders to minimize disruption during procurement and implementation

Procurement Execution Implement the procurement plan by engaging with selected vendors negotiating contracts placing orders and overseeing the delivery and installation of the procured items.

Effective communication and coordination with vendors and stakeholders will ensure timely and successful procurement

Project Achievements:

1. Optimal functionality of surgical procedures
2. stakeholder engagements carried out and thus more efficiency
3. Improved patient flow and thus patient satisfaction.
4. Adherence to safety and performance standards.

Planned activities for FY 2024/25

Procurement of signages, furniture and anaesthetic machine

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1636 Retooling of Jinja Regional Referral Hospital			
228001 Maintenance-Buildings and Structures	48,000.00	0.00	48,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000.00	0.00	42,000.00
228004 Maintenance-Other Fixed Assets	18,000.00	0.00	18,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 408 Kabale Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1582 Retooling of Kabale Regional Referral Hospital

Implementing Agency:	<i>408 Kabale Hospital</i>
Responsible Officer:	<i>Dr. Nyeko J. Filbert Accounting Officer</i>
Location:	<i>Kabale Regional Referral Hospital</i>
Total Project Value (Billions)	<i>1.008</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Kabale Regional Referral Hospital was established in 1918 as a small unit serving expatriate staff and business communities. It became a Government District Hospital in 1930 and it remained as the only District Hospital in Kabale up to 1995 when it became a Regional Referral Hospital. It was accorded the status of semi autonomy in November 2002.

Kabale RRH is located in Kabale Municipality, Kabale District in Southwestern Uganda and it is 426 Kms that is 260 Miles from the National Capital, Kampala. A population of 1.5m people in Districts of Kabale, Kisoro, Rukungiri, Kanungu, Rubanda, Rukiga and some parts of Ntungamo. Also serves neighboring countries, Rwanda, Burundi and Eastern DR Congo, through border posts of Katuna, Bunagana and Kamwezi

The retooling project came on board to help the hospital replace obsolete medical equipment furniture and other items like Information Communication Technology and small office equipment. However due to the old infrastructure buildings, some of the available equipment cannot be placed in the available space. There is need to make some minor repairs and paintings to enable the suitable positioning of the equipment. In addition the waste system such as sluice rooms and the toilets need some repairs for better service delivery.

Objectives:

To enhance infrastructural development and maintenance in order to provide a conducive environment for healthcare services delivery in Kigezi Region and to maintain availability and functionality of appropriate health infrastructure and equipment

Expected Outputs:

VOTE: 408 Kabale Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Obs and Gyn and surgical ward Repaired for proper equipment storage. Surgical ward male, female toilet and sluice system repaired. 2 office cabinets Procured, 4 shelves or storage for patient records procured.

Technical description of the project:

Assessment and Planning and Equipment Repositioning for Patient Beds and Examination Tables, Monitors and Infusion Pumps, Oxygen Supply, Accessibility for All Patients, Wheelchair Accessibility. Safety Measures in Emergency Oxygen Supply and Electrical Outlets and Cords.

Project Achievements:

Repairs to reposition equipment, oxygen in Obs and Gyn and surgical ward for inclusive care. Repairs of the patient sluice system at surgical ward for the male, female, children, and disabled side. Procurement of 2 office cabinets and 4 shelves for patient records

Planned activities for FY 2024/25

Project management

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1582 Retooling of Kabale Regional Referral Hospital			
313121 Non-Residential Buildings - Improvement	108,000.00	0.00	108,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1586 Retooling of Masaka Regional Referral Hospital

Implementing Agency: 409 Masaka Hospital

Responsible Officer: Dr.James Elima

Location: Masaka City

Total Project Value (Billions) 6

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

Masaka regional referral hospital serves the greater Masaka region with nine districts and one city bordering Tanzania to the south. It's estimated that the catchment population is about 1.8m people who are purely rural. The hospital was started in the early 1940's as a health center and became a regional referral hospital in 2005. No major infrastructure development has been made yet the population has been growing and the disease burden has also increased tremendously. The demand for services has increased tremendously and the floor cases in maternity are very high. The community is demanding improved service delivery thus the need for the project.

Objectives:

To strengthen the level of specialized healthcare service delivery at the hospital through provision of adequate space and equipment.

To improve the image of the hospital in particular and the government at large through provision of better infrastructure patients accommodation.

To improve working conditions and the morale of health workers by providing tools, giving them accommodation and improving the working environment generally like the working area.

Expected Outputs:

Assorted medical instruments/equipment, 52 rooms junior staff quarters, completion of 400 beds MCH complex, ongoing construction of 40 units senior staff quarters at 38% completion and renovation/minor repairs of wards. Provided medical furniture/office furniture and office equipment and a vehicle for the Hospital Director.

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will involve the following:

Needs assessment and generation of requirements like specifications for medical instruments and equipment, furniture, solar power, ICT requirements and transport equipment.

Preparation of technical specifications and bills of quantities for all the equipment and works.

Procurement processes

Carrying out renovations, repairs, delivery, installation of supplies and user training.

Technical inspection of supplies before delivery

Installation, testing and commissioning.

Capacity building

Project Achievements:

52 rooms junior staff quarters.

400 beds MCH complex block.

Assorted medical equipment/instruments

Face lift of all major wards

A vehicle for Hospital Director

Planned activities for FY 2024/25

Needs assessment for the instruments and equipment and drawing specifications for for the same, prepare bills of quantities for the minor renovations, procurement processes, minor civil works, delivery and installation of the instruments. Supervision of the minor renovations and payments

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1586 Retooling of Masaka Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.00	0.00	50,000.00
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	20,000.00
313121 Non-Residential Buildings - Improvement	38,000.00	0.00	38,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 410 Mbale Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1580 Retooling of Mbale Regional Referral Hospital

Implementing Agency:	<i>410 Mbale Hospital</i>
Responsible Officer:	<i>Hospital Director</i>
Location:	<i>Mbale regional referral hospital</i>
Total Project Value (Billions)	<i>108000000</i>
Internal Rate of Investment (IRR):	<i>80</i>
Cost Benefit Analysis (CBA):	<i>100</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Retooling of Mbale RRH provided to ensure specialized Quality health care in Mbale regional referral hospital.

Objectives:

To provide specialized Quality health care in Mbale regional referral hospital.

Expected Outputs:

Functional equipment in place in Mbale Regional referral hospital

Technical description of the project:

Functional hospital equipment for quality health care in place

Project Achievements:

Medical equipment procured and maintained in Mbale Regional referral hospital

Planned activities for FY 2024/25

civil and and mechanical works

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130

VOTE: 410 Mbale Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1580 Retooling of Mbale Regional Referral Hospital			
224001 Medical Supplies and Services	108,000.00	0.00	108,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1587 Retooling of Soroti Regional Referral Hospital

Implementing Agency:	<i>411 Soroti Hospital</i>
Responsible Officer:	<i>Dr Watmon Benedicto</i>
Location:	<i>Soroti Regional Referral Hospital</i>
Total Project Value (Billions)	<i>1.738</i>
Internal Rate of Investment (IRR):	<i>1</i>
Cost Benefit Analysis (CBA):	<i>1</i>
Net Present Value (NPV):	<i>1</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

The project will improve access to quality health service delivery at the hospital since functional medical and office equipment tools will be available thus better management and health outcomes

related to communicable and non communicable diseases

The interventions will also minimize wear

and tear through operation and maintenance interventions such as user training spare parts purchases

repairs thus reducing costs for maintenance and replacement Unnecessary referral to National

Referral hospitals will also be avoided

Purchase and replacement critically needed medical equipment such as central sterilization autoclave and assorted medical ICU and ICT

equipment Current vehicles are aging and kept on a care and maintenance basis leading to high cost and need to dispose and acquire new one with less maintenance cost hence

Purchase of Patient mattresses The current mattresses are currently worn out soaked with blood

There is shortage of furniture in the hospital buildings some of which are old and need

replacement The entire hospital is not connected to intercom services causing ineffective

communication and high rampart theft hence need for CCTV Security is concern and need to acquire

surveillance CCTV cameras to boost the security and improve on the security of government

properties and installations and need to reduce on utility bill on electricity by switching to harvesting

natural power through solar systems

Objectives:

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

- 1 Improve on medical equipment
- 2 Replacement of broken down equipment
- 3 Minor repairs and renovations of buildings and other structures
- 4 Improve on the functionality of blood Bank

Expected Outputs:

Purchase of assorted medical diagnostic equipment namely 20 Stethoscopes 5 Autosscopes 3 Ophthalmoscopes 50 sphygmomanometers 1 Electrocardiograms 200 Thermometers 1 Portable Ultrasound machines 20 Patient monitors 30 weighing scales 10 Hand Dental sets 3 Dental Laboratory installation sets 20 Delivery sets 10 D&C sets Vacuum extractors procured 100 crutches 5 Traction equipment sets 2 IRR physiotherapy sets 4 Insulin pumps 5 Breast pumps, 6 Portable oxygen tanks 20 Oxygen concentrators 1 Blood gas analyzers 1 Electrolyte analyzers 2 Differential counters 1 Coagulation analyzers 1 Hematology analyzers 1 Urinalysis analyzers 50 Medical oxygen cylinders 1 Heart lung Machines procured 2 CPAP machines procured 4 Medical Ventilators procured 4 Incubators procured 10 Infusion pumps procured 5 underwater seal drainage 10 Nebulizers

Technical description of the project:

Minor repairs works
Engineering designs and development of specifications
Procurement process from selection of consultant contractor to contract management
Implementations of civil works for expansion and rehabilitation
Monitor and supervise implementation
Payments of certificates of works
Purchase of assorted medical equipment

Project Achievements:

Installed 14 Security cameras
Purchase of assorted laboratory equipment
Purchase of Oxygen concentrations
Minor repairs works
Improve on environment landscaping and reduction on climate effects

Planned activities for FY 2024/25

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Minor repairs of building and structures Purchase of assorted medical equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1587 Retooling of Soroti Regional Referral Hospital			
313121 Non-Residential Buildings - Improvement	90,000.00	0.00	90,000.00
313233 Medical, Laboratory and Research & appliances - Improvement	18,000.00	0.00	18,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1583 Retooling of Lira Regional Hospital

Implementing Agency:	<i>412 Lira Hospital</i>
Responsible Officer:	<i>Dr. Onyach Nathan</i>
Location:	<i>Lira Regional Referral Hospital, Lira City</i>
Total Project Value (Billions)	<i>0.108</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Most equipment is old and needs replacement
New specialised services being introduced

Objectives:

To improve on health service delivery to the people in Lango Sub region.

Expected Outputs:

Medical Equipment (Kits and other specialised equipment)procured
Furniture and electrical equipment procured.

Technical description of the project:

Retooling of Lira Regional Hospital.

Project Achievements:

Equipment procured and improved health service delivery

Planned activities for FY 2024/25

Develop Equipment list(Inventory), Specification of equipment by end users, Source for suppliers,, ordering, deliveries, verifications ,
payment of invoice's and user training of

Project Funding Allocations:

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1583 Retooling of Lira Regional Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.00	0.00	50,000.00
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	20,000.00
312299 Other Machinery and Equipment- Acquisition	38,000.00	0.00	38,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 413 Mbarara Regional Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1578 Retooling of Mbarara Regional Referral Hospital

<i>Implementing Agency:</i>	<i>413 Mbarara Regional Hospital</i>
<i>Responsible Officer:</i>	<i>Mulongo Sarah</i>
<i>Location:</i>	<i>Mbarara Regional Referral Hospital</i>
<i>Total Project Value (Billions)</i>	<i>0</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

Background:

Over the last few years, government has been appropriating funds for procurement of tools to be used in delivery of health services to the people. Although these items were procured, they are subject to wear and tear even when they are worked on by the maintenance team, some of them can not be repaired.

It is against the above that tools are procured every financial year not only to replace the broken ones but also to replace those that are worn out.

Objectives:

To ensure availability of assorted medical tools in order to promote continuity of health services delivery to the people.

To improve working conditions and the morale of health workers by providing tools for work.

To strengthen the level of specialized healthcare service delivery at the hospital through provision of adequate equipment.

Expected Outputs:

Assorted medical items delivered and distributed to the user department. This is aimed at improving service delivery.

Technical description of the project:

VOTE: 413 Mbarara Regional Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The project will involve the following:

Needs assessment and generation of requirements like specifications for medical instruments and equipment and ICT requirements.

Preparation of technical specifications and bills of quantities for all the equipment and works.

Procurement processes

Carrying out renovations, repairs, delivery, installation of supplies and user training. Technical inspection of supplies before delivery

Installation, testing and commissioning. Capacity building

Project Achievements:

Carry out needs assessment for the instruments and equipment and drawing specifications for the same, procurement processes, delivery and installation of the instruments.

Planned activities for FY 2024/25

Users initiate procurement processes for the various retooling items to be procured. Specifications will be obtained to aid in getting the best items. These documents will be submitted to the PDU to continue with the relevant work to attain the tools.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1578 Retooling of Mbarara Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.00	0.00	108,000.00
Grand Total	108,000.00	0.00	108,000.00

VOTE: 413 Mbarara Regional Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1579 Retooling of Mubende Regional Referral Hospital

Implementing Agency:	<i>414 Mubende Regional Referral Hospital</i>
Responsible Officer:	<i>Dr Emmanuel Paul Batiibwe</i>
Location:	<i>Mubende regional referral Hospital</i>
Total Project Value (Billions)	<i>1490000000</i>
Internal Rate of Investment (IRR):	<i>1</i>
Cost Benefit Analysis (CBA):	<i>100</i>
Net Present Value (NPV):	<i>100</i>
Start Date:	<i>7/1/2020</i>
Completion Date:	<i>6/30/2025</i>

Background:

Since its upgrading from a General Hospital status to Regional Referral Status 15 years ago in 2009, Mubende Regional Referral Hospital has not had any major Retooling budget support except that extended through the JICA project. This is irrespective of the fact that the patient numbers have progressively been increasing.

As result, most hospital medical and non medical equipment, furniture and fittings has greatly depreciated, others declared obsolete while some critical ones do not exist. This continues to affect service delivery. attraction, retention and motivation of health workers as they can not fully exploit their skills. For this reason, some of the specialties like orthopedics, ENT and radiology are still lacking.

Additionally, as the planning year for the five year strategic plan 2020 & 21 to 2024 & 25 comes to an end , there is need to review performance and at the same time develop the strategic plan for 2025 & 26 to 2029 & 2030 in line with NDP IV.

To this end, Procurement of a consultant to review the hospital strategic plan and develop one based on the new advancements and challenges, coupled with procurement of assorted specialized and non specialized assorted medical and non medical equipment will guide the next planning period and also enable functionalization of the partially crippled departments and hence optimally use the deployed human resource and subsequently contribute to improved health outcome.

Objectives:

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1.To procure a Consultant to review and develop the 5 year strategic plan for period 2025 to 2030 in line with NDP IV.

2. To purchase, install, commission assorted specialized medical and nonmedical equipment for diagnosis, clinical care and emergency care and treatment, prevention, rehabilitation of patients.

Expected Outputs:

Consultant procured to review and develop the 5 year strategic plan for period 2025 to 2030 in line with NDP IV.

Assorted specialized equipment procured that ids power back up and power stabilizers.

Assorted medical equipment procured for orthopedic, laboratory, pediatric wards

Technical description of the project:

Preparation of technical specifications for the assorted medical and nonmedical equipment.

Management of the procurement processes i.e. advertising and selecting, contractors to supply the equipment as well as maintain them.

Contract management, supervision and financial management.

Installation, testing and commissioning and User training.

Routine Maintenance of the installed as well as the functional equipment to ensure continuity of services.

Finally, the project will involve routine Maintenance of the installed as well as the functional equipment to ensure continuity of services.

Project Achievements:

Procured assorted hospital Equipment for the new surgical , pediatric complex,

Procured 150 patient bedding that is mattresses and Procured assorted office furniture and fittings

Planned activities for FY 2024/25

Purchase, install, commission and maintain assorted specialized medical and non-medical equipment for diagnosis, clinical care / emergency care and treatment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.142	0.142	0.163
Donor Funding for Project	0.000	0.000	0.000

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	0.142	0.142	0.163
Total Excluding Arrears	0.135	0.142	0.163

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1579 Retooling of Mubende Regional Referral Hospital			
225201 Consultancy Services-Capital	35,000.00	0.00	35,000.00
312299 Other Machinery and Equipment- Acquisition	55,000.00	0.00	55,000.00
313233 Medical, Laboratory and Research & appliances - Improvement	45,000.00	0.00	45,000.00
Grand Total	135,000.00	0.00	135,000.00
Total Excluding Arrears	135,000.00	0.00	135,000.00

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1577 Retooling of Moroto Regional Referral Hospital

Implementing Agency: *415 Moroto Regional Referral Hospital*

Responsible Officer: *Dr Pande Stephen Legesi*

Location: *Moroto Regional Referral Hospital*

Total Project Value (Billions) *0.108*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Moroto Regional Referral Hospital one of the oldest health facilities in the region was established in early 1950 as a general hospital for Karamoja district which initially comprised of the greater Karamoja commissioned in 1952 and later upgraded to a reg referral Hospital status to serve the Northeastern part of Uganda in July 2009

The hospital is located 550km Northeast of Kampala The hospitals catchment area covers districts of Moroto the host district Amudat Kabong Kotiodo Abim Napak Nakapiripirit Karenga and Nabilatuk These districts have an estimated population of 1 and 3m people The hospital has a bed capacity of 230 with a staffing level currently at 314 The ever increasing population in the catchment area has come with increasing disease burden in the areas served by the hospital According to hospital HMIS the ten common causes of morbidity and mortality in the region are Malaria malnutrition respiratory tract infections HIVAIDS and tuberculosis The high burden of disease due to these conditions continues to undermine efforts and investments made for social and economic development Noncommunicable diseases like hypertension cardiovascular diseases diabetes chronic respiratory diseases mental illness and of recent the increasing number of cancer cases are an emerging problem Cancers are on the increase in the region and linked to STDs such as HIVAIDS and Human Papilloma Virus This makes it more urgent for the region to be able to manage these conditions in the hospital since its the only facility accredited to manage them in the whole region

The increasing disease burden in the region makes it of great importance for hospital management to look for ways of ensuring equipment and tools are available to manage these conditions without referring them to other facilities outside the region These referrals are very expensive costly and majority of the population cannot afford such prohibitive costs of treatment

Objectives:

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Increased share of specialized services offered to minimum standards at Moroto Regional Referral hospital

Increased share of referral patient Load processed as per the standard Operating procedures at Moroto regional referral Hospital

Expected Outputs:

Equipment specifically will include Theatre, Dental ENT and ICU equipment like theatre beds resuscitation Anesthetic machines patient monitors for theatre Oximeter Stainless Steel Trolley Auto clave ENT Dental and ICU equipment

Technical description of the project:

The project seeks to address the National Development Plan 3 objective 3 chapter 20 Which is to strengthen human resource management function of Government for improved service delivery (Pg. 189) Through the project the hospital will equip the various departments with specialist equipment like Theatre Dental ENT and ICU so that staff can perform their duties and manage patients in a safe way and thus the quality of service to patients is minimum standards and the safety of patients and staff is not compromised hence creating a good working environment as well as motivating to perform their duties

The procurement and deployment of specialized medical equipment office equipment will involve soliciting Contractor and prequalification of service providers receipt and distribution of equipment preparation of contract agreement and payment of completed certificates The equipment that are urgently needed include, theatre ENT and dental equipment for specialized operations which has never been in place that will be procured on replacement basis

Project Achievements:

11 percent decreased share of patient referral Load processed as per the standard Operating procedures at Moroto regional referral Hospital 3 of Specialized Clinics Operationalised and functionalised at Moroto Regional Referral Hospital

15 percent increase in assorted Medical Equipment in units and Departments at Moroto Regional Referral Hospital

Planned activities for FY 2024/25

Procurement of assorted Sets of Medical Equipment. This will involve procurement of medical equipment and will include;- Identification of Equipment needs/ Meetings, Soliciting Contractor, Delivery, receipt and Distribution/Installation of Equipment to user units, training of user departments/units.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.108	0.113	0.130
Donor Funding for Project	0.000	0.000	0.000

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	0.108	0.113	0.130
Total Excluding Arrears	0.108	0.113	0.130

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1577 Retooling of Moroto Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	58,000.00	0.00	58,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.00	0.00	50,000.00
Grand Total	108,000.00	0.00	108,000.00
Total Excluding Arrears	108,000.00	0.00	108,000.00

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1571 Retooling of National Trauma Centre, Naguru

Implementing Agency: *416 Naguru National Referral Hospital*

Responsible Officer: *Dr. Emmanuel Tugaineyo*

Location: *Naguru-Nakawa-Kampala*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

China Uganda Friendship Hospital Naguru (CUFHN) donated by the Government of the People's Republic of China was completed and handed over to the Government of Uganda on 6th January 2012. The Chinese government, designed and built the hospital between 2009 and 2012 as a gift to the people of Uganda, at a cost of US\$8 million (UGX:20 billion). Kampala Capital City Authority (KCCA) donated the 5acres site where the hospital was built. The government of Uganda contributed an estimated US\$2 million (UGX:4.8 billion) in tax waivers on construction materials used to build the hospital, landscaping, road access and licensing fees. The hospital is on Naguru Road, on Naguru Hill, Nakawa Division. Naguru hospital is intended to serve primarily the residents of ; Nakawa Division , Kampala Metropolitan Area and other Ugandans. Naguru Hospital is also meant to decongest Mulago National Referral Hospital, the only general public hospital serving an estimated 3 million inhabitants of the Kampala Metropolitan Area. Plans are underway by the Government of Uganda to construct a general hospital in each of the five divisions of Kampala, starting with kawempe and kiruddu which are near completion.

Ever since the official opening, the hospital has seen growth in the number of clients , the majority of whom access reproductive health services, specialized services such as Urology, gastroenterology, Orthopedics, acupuncture, E.N.T, diabetes, hypertension, specialized pediatrics among others are offered. "The staffs of CUFHN are committed to giving holistic services of quality to their clients.

Objectives:

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Improve the quality of patient care and treatment outcomes through the provision of the requisite laboratory equipment and enhanced emergency care

Improve patients record keeping through computerized data management

Improve management and support services

Improve access to medical gases in hospital wards

Expected Outputs:

Assorted medical equipment and furniture procured

Ambulance and other vehicles procured

ICT equipment procured and installed

Infrastructure Development plan developed

Five year Strategic plan developed

Technical description of the project:

In view of this project, the process of detailing the required needs, specifications and quantities in regard to equipment, furniture and other items will entirely be handled by the various user departments before the actual implementation. However, in regards to the cost implications, this is determined based on specifications and market surveys handled by the procurement and Disposal Unit together with user departments. The Preparation of TOR for procurement of the equipment is entirely on technical users and the exercise will follow different procurement stages in order to source for good suppliers so as to have value for money.

Project Achievements:

Procured and Installed Assorted Medical Equipment

Procured and installed assorted office furniture, fittings and fixture

Undertaken civil works on the drainage and plumbing systems

Procured and installed assorted ICT equipment

Planned activities for FY 2024/25

Procurement and installation of ICT equipment. Preparation, development, submission to NPA and approval of a strategic and investment plan

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.216	0.227	0.261

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.216	0.227	0.261
Total Excluding Arrears	0.216	0.227	0.261

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1571 Retooling of National Trauma Centre, Naguru			
225101 Consultancy Services	106,000.00	0.00	106,000.00
228001 Maintenance-Buildings and Structures	60,000.00	0.00	60,000.00
312221 Light ICT hardware - Acquisition	50,000.00	0.00	50,000.00
Grand Total	216,000.00	0.00	216,000.00
Total Excluding Arrears	216,000.00	0.00	216,000.00

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1574 Retooling of Kiruddu National Referral Hospital

Implementing Agency: *417 Kiruddu National Referral Hospital*

Responsible Officer: *Dr Kabugo Charles*

Location: *Kiruddu National Referral Hospital*

Total Project Value (Billions) *15*

Internal Rate of Investment (IRR): *1*

Cost Benefit Analysis (CBA): *1*

Net Present Value (NPV): *1*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Kiruddu National Referral Hospital is located at Salaama road on Buziga hill approximately 10km from the city Centre. It is operationally 250 bed capacity hospital comprised of the Directorate of Medical Services, and Surgical Services, Management and Support Services, Diagnostic Services and Nursing Services. The hospital is staffed with 300 workers (35%) The mandate of the hospital is: To provide secondary and tertiary clinical services, Burns, Plastic Surgery services, research and Training.

The vision of the hospital is: A Centre of excellence in specialized healthcare, training and research in Uganda and beyond.

The mission of the hospital is: To provide high quality patient focused health care, research and training that is readily accessible, cost effective and meets the expectations of the communities we serve.

Government of Uganda has provided funds under retooling budget to facilitation functionality of the Hospital departments, clinics and offices by providing necessary tools. These include procuring medical equipment, computers, renovation of existing buildings, staff quarters, offices, wards, plumbing system. The project cavities area intended to be achieved in the 5 year period spanning 2020/21 to 2024/25 in tandem with the National Development Plan 111 of Government of Uganda.

Objectives:

To provide higher level specialized preventive, curative, rehabilitative and palliative health care services.

To improve institutional efficiency and effectiveness in allocation and accountability of resources.

To strengthen the referral system and partnerships for effective health services delivery.

To conduct research for improved health services delivery

Expected Outputs:

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Ward on Level 7, ward and toilets on Emergency wards, outpatient clinics renovated and painted

The Biomedical engineering workshop completed

Assorted Medical equipment to functionalize ICU for level 4 Theater for Burns, 20 Pediatric beds, 10 patient monitors for various wards, Vitrectomy, 3 fridges, 80 patient beds, Ultra sound machine for Dialysis, 10 infusion pumps, 10 syringes, endoscope fiber.

80 patient beds, 80 bedside lockers, 20 office chairs, 10 office tables, 6 office chairs for PHA office, 3 office chairs for the Economist, 8 cupboards, 30 cardiac tables for level 8, 15 ward round trolleys, 5 patient screens procured

20 Television sets procured

20 computers and related UPSs to complete roll out of EMR procured

Technical description of the project:

Government of Uganda has provided a retooling project to Kiruddu National referral anchored in the Strategic Plan FY 2020/21 to 2024/25. The Project cost is UG 15Bn. The project is comprised of procuring medical equipment, maintenance of equipment, renovating the Hospital buildings improving the plumbing system, complete construction of sewerage management plant, fencing hospital land, procuring computers for computer sing all medical records and office documents, piping oxygen , water harvesting, installation of Solar system , procuring protective gear and remodeling of the clinical and surgical service areas and setting up of day care center and wellness clinic for staff.

Project Achievements:

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Since inception of the project in 2020/21 quite a lot of achievements have been registered

Assorted general equipment includes patient monitors, BP machines, weighing scales, glucometers, lab equipment

Ophthalmology equipment sit lamp, magnifiers, ophthalmoscopes, ophthalmology instruments

Assorted Surgical instrument skin grafting machine, dental extraction sets, high speed hand pieces

Endoscopy equipment (upper and lower GI Endoscopy

Tube for CT scan was procured and installed

Fluoroscopy machine repaired and functional

Extension of oxygen supply pipeline to the wards completed; The units where pipeline was extended include ICU level 7, Medical wards level 5, medical wards level 4, ICU for burns level 4; A total of 225 installed

Phase one renovation and modification of the Hospital (emergency up to some units on level one) completed

Modification of existing shelves into lockable cupboards completed

Procurement of 50 UPS Batteries for CT Scan machine installed

Sewage treatment plant completed and functional

Solar installed on the Hospital buildings

Perimeter wall extension undertaken to protect Hospital land

Staff quarters renovated

ICU unit renovated and expanded from 3 beds to 9 beds

Main Hospital buildings and wards repaired and plumbing system improved

Computerization of patient data undertaken

Planned activities for FY 2024/25

5.0 Goal: The mandate of the hospital is: To provide secondary and tertiary clinical services, Burns, Plastic Surgery services, research and Training.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.377	1.446	1.663
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.377	1.446	1.663
Total Excluding Arrears	1.377	1.446	1.663

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1574 Retooling of Kiruddu National Referral Hospital			
312221 Light ICT hardware - Acquisition	50,000.00	0.00	50,000.00
312223 Television and radio transmitters - Acquisition	10,000.00	0.00	10,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	737,000.00	0.00	737,000.00
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	50,000.00
313121 Non-Residential Buildings - Improvement	330,000.00	0.00	330,000.00
313139 Other Structures - Improvement	200,000.00	0.00	200,000.00
Grand Total	1,377,000.00	0.00	1,377,000.00
Total Excluding Arrears	1,377,000.00	0.00	1,377,000.00

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1575 Retooling of Kawempe National Referral Hospital

Implementing Agency: *418 Kawempe National Referral Hospital*

Responsible Officer: *Dr. Byaruhanga Kayogoza Emmanuel*

Location: *Kawempe -Kampala*

Total Project Value (Billions) *510651185.25808966*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Kawempe National Referral Hospital was constructed in 2014 under the Mulago Kampala City Council Project MKCCAP funded by African Development Bank. It officially opened to the public in 2016 as a Referral Hospital and was established by cabinet minute No 23 of 2018 as a National Referral Hospital. The Vision of the Hospital is To be a model specialized national referral hospital and its mission is To provide quality specialized health care in Obstetrics and Gynaecology, Paediatrics, Adolescent health, and HIV Care and enhance Research and Medical training in line with the Ministry of Health policy underpinning the unique mandate and specialization of the hospital.

However, currently, the hospital has the busiest maternity units in the whole world. In the FY 2018/19 alone, there were 26404 deliveries, 33349 admissions, 14236 Referrals, 43083 Antenatal attendances and 43082 HIV Care services. The main catchment population for the Hospital is within Kampala and the central region and due to its locality and nature of services, the hospital has continued receiving a high influx of patients both referred and self referred resulting in over 120 per cent bed occupancy rate. The increased demand for quality healthcare services has caused strain on the existing infrastructure and equipment. In order to improve patients outcomes and have reduced average length of stay in the hospital, for maternal and child health services, there is a need for the procurement of medical equipment, ICT equipment, Transport equipment and an oxygen plant and develop a strategic and Infrastructural investment plan. With the above highlighted statistics, the hospital requires adequate resources in terms of infrastructure, equipment, manpower and financial resources to provide high quality and efficient healthcare services to meet its mandate of a National Referral Hospital.

Objectives:

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Improve the quality of patient care and treatment outcomes through the provision of the requisite laboratory equipment and enhanced emergency care

Improve patients record keeping through computerized data management

Improve management and support services

Improve access to medical gases in hospital wards

Expected Outputs:

An oxygen plant and accessories procured and installed

Assorted medical equipment and furniture procured

Ambulance and other vehicles procured

ICT equipment procured and installed

Infrastructure Development plan developed

Five year Strategic plan developed

Technical description of the project:

In view of this project, the process of detailing the required needs, specifications and quantities in regard to equipment, furniture and other items will entirely be handled by the various user departments before the actual implementation. However, in regards to the cost implications, this is determined based on specifications and market surveys handled by the procurement and Disposal Unit together with user departments. The Preparation of TOR for procurement of the equipment is entirely on technical users and the exercise will follow different procurement stages in order to source for good suppliers so as to have value for money.

Project Achievements:

Procured Two Toyota Hilux Double Cabins

Procured and Installed Assorted Medical Equipment

Procured and installed assorted office furniture, fittings and fixture

Undertaken civil works on the drainage and plumbing systems

Procured and installed assorted ICT equipment

Planned activities for FY 2024/25

Procurement of assorted medical equipment and furniture. Procurement of Hospital Ambulances and operational vehicles. Procurement and installation of ICT equipment. Preparation, development, submission to NPA and approval of a strategic and investment plan

Project Funding Allocations:

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.810	0.851	0.978
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.810	0.851	0.978
Total Excluding Arrears	0.810	0.851	0.978

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1575 Retooling of Kawempe National Referral Hospital			
312221 Light ICT hardware - Acquisition	150,000.00	0.00	150,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000.00	0.00	510,000.00
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	150,000.00
Grand Total	810,000.00	0.00	810,000.00
Total Excluding Arrears	810,000.00	0.00	810,000.00

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1588 Retooling of Entebbe Regional Referral Hospital

Implementing Agency: *419 Entebbe Regional Referral Hospital*

Responsible Officer: *Dr. Nsubuga John Bosco*

Location: *Entebbe*

Total Project Value (Billions) *0.81*

Internal Rate of Investment (IRR): *0.71*

Cost Benefit Analysis (CBA): *0.81*

Net Present Value (NPV): *1*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Despite the newly acquired regional referral status in the FY 2019/2020, Entebbe Hospital is not in position to offer anticipated specialised health services to all the people in their designated catchment area. This is due to the fact that the buildings at one of their campuses Grade A are 118 years old to accommodate and matching the provision of the presentday specialised health services. The Children Ward, Gynaecology Ward, Male and Female Surgical and Medical Wards at the Main Hospital Grade B were also constructed in 1920s and too small to accommodate the overwhelming number of patients admitted on a daily basis. The available metallic plumbing system is rotten and too weak keeps breaking every time and due to rusting; provides compromised water quality to patient ward.

Objectives:

Assorted Specialised medical equipped are procured. These include the MRI scan, Anaesthesia Machine, Endoscopy & Bronchoscopy, Operating Tables, Operating Theatre Lamps, Skin Graft Sets, Complete Orthopaedic sets, Ventilators and Breathing Machines, Heart rate and electrical tracing and Defibrators, etc.

Expected Outputs:

Assorted Specialised medical equipped shall be procured. These include the MRI scan, Anaesthesia Machine, Endoscopy & Bronchoscopy, Operating Tables, Operating Theatre Lamps, Skin Graft Sets, Complete Orthopaedic sets, Ventilators and Breathing Machines, Heart rate and electrical tracing and Defibrators, et

Technical description of the project:

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The Regional Referral Hospital status requires the hospital to have a Biomedical Equipment Engineering Workshop to cater for both preventive and routine equipment maintenance. Due to lack of the Biomedical Equipment Maintenance Workshop, equipment maintenance is conducted on wards and in theatre; something that contravenes with occupational and patient safety standards. Due to increased patient services, upscaling the hospital Central Laundry Unit is also wanting

Project Achievements:

Buying and Maintenance of medical equipment

Planned activities for FY 2024/25

Buying and Maintenance of medical equipment

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.810	0.851	0.978
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.810	0.851	0.978
Total Excluding Arrears	0.810	0.851	0.978

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1588 Retooling of Entebbe Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	60,000.00	0.00	60,000.00
312232 Electrical machinery - Acquisition	130,000.00	0.00	130,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	200,000.00
313121 Non-Residential Buildings - Improvement	420,000.00	0.00	420,000.00
Grand Total	810,000.00	0.00	810,000.00

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	810,000.00	0.00	810,000.00

VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Implementing Agency: *420 Mulago Specialized Women and Neonatal Hospital*

Responsible Officer: *Executive Director*

Location: *Mulago*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Mulago Specialized women hospital retooling project will be mainly looking at acquiring hospital equipment that is very critical as well as improving on hospital transport. The project duration is 5 years and will cost 10.1 billion shillings. It will be supervised by the Executive director MSWNH.

Objectives:

- To procure of assorted medical equipment
- To procure furniture and fittings
- To procure computers and accessories
- To Procure and installation of communication equipment
- To Renovate of existing buildings and infrastructure

Expected Outputs:

- Ambulances and vehicles procured
- Medical and office equipment procured
- Furniture and fittings procured
- Computers and accessories procured
- Communication equipment procured and installed
- Buildings and infrastructure renovated

Technical description of the project:

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Output 1: Ambulance and other vehicles procured and the Total Cost was estimated at 2BN

Output 2: Assorted Medical Equipment procured and the Total Cost was estimated at 1.15BN

Output 3:Furniture and fittings procured and the Total Cost was estimated at 0.500BN

Output 4: Computers and accessories/software procured & maintained and the Total Cost was estimated at 1.94BN

Output 5: Communication equipment procured and the Total Cost was estimated at 0.352BN

Output 6:Buildings and infrastructure Renovated and the Total Cost was estimated at 2.066 BN

Project Achievements:

Procurement of assorted medical equipment

Procurement of furniture and fittings

Procurement of computers and accessories

Procurement and installation of communication equipment

Renovation of existing buildings and infrastructure

Planned activities for FY 2024/25

1.1 Prepare detailed specifications 1.2 Initiate ad manage the procurement process 1.3 Install equipment 1.4 carry out routine maintenance

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.041	2.143	2.465
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.041	2.143	2.465
Total Excluding Arrears	2.041	2.143	2.465

Summary Project Estimates by Item:

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme: 12 Human Capital Development

SubProgramme : 02 Population Health, Safety and Management

Sub-SubProgramme : 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
312221 Light ICT hardware - Acquisition	223,200.00	0.00	223,200.00
312233 Medical, Laboratory and Research & appliances - Acquisition	1,500,000.00	0.00	1,500,000.00
312235 Furniture and Fittings - Acquisition	318,000.00	0.00	318,000.00
Grand Total	2,041,200.00	0.00	2,041,200.00
Total Excluding Arrears	2,041,200.00	0.00	2,041,200.00

VOTE: 502 Uganda High Commission in the United Kingdom

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1733 Retooling of Mission in London - United Kingdom

Implementing Agency: 502 Uganda High Commission in the United Kingdom

Responsible Officer: Accounting Officer

Location: London

Total Project Value (Billions) 15270000

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

Dilapidated properties

Need for a security access system and security guards at chancery due to increased insecurity

Old vehicles and need for another vehicle for the numerous work activities

Improve facilities at Uganda House for heating and cooling

Equip the chancery

Objectives:

To maintain 3 Government properties

To acquire a full security system

To acquire a utility vehicle

Expected Outputs:

3 Government buildings maintained

Acquisition of full security system equipment

Acquisition of utility vehicle

Technical description of the project:

3 Government buildings maintained

Acquisition of full security system equipment

Acquisition of utility vehicle

VOTE: 502 Uganda High Commission in the United Kingdom

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

Feasibility study undertaken

Scope of works done

Procurement process completed and contract awarded.

Works commenced at Official residence and work in progress

A.C installation commenced and work in progress at chancery

Planned activities for FY 2024/25

-3 Government buildings maintained -Acquisition of full security system equipment -Acquisition of utility vehicle

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.902	2.902	2.902
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.902	2.902	2.902
Total Excluding Arrears	2.902	2.902	2.902

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1733 Retooling of Mission in London - United Kingdom			
312212 Light Vehicles - Acquisition	300,000.00	0.00	300,000.00
312231 Office Equipment - Acquisition	488,213.55	0.00	488,213.55
313111 Residential Buildings - Improvement	879,954.16	0.00	879,954.16
313121 Non-Residential Buildings - Improvement	1,233,750.00	0.00	1,233,750.00
Grand Total	2,901,917.71	0.00	2,901,917.71
Total Excluding Arrears	2,901,917.71	0.00	2,901,917.71

VOTE: 503 Uganda High Commission in Canada, Ottawa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1743 Retooling of Mission in Ottawa - Canada

Implementing Agency: 503 Uganda High Commission in Canada, Ottawa

Responsible Officer: Accounting Officer

Location: 235 Mariposa Av.

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

The Old official Residence building was very old and had been condemned by Government of Canada as unhabitable forcing the Mission to rent premises for Head of Mission

In FY 2023 GOU provided a budget to commence the refurbishment of the Official residence at 235 Mariposa Av which was contracted to Elite Dream Construction for works on the Residence

Objectives:

Have in place a well refurbished official Residence for the Head of Mission

Save the Rental costs for other activities of the Mission

Expected Outputs:

A well refurbished Official Residence for the Head of Mission in Canada

Technical description of the project:

Refurbishment of the old Official residence at 235 Mariposa Av

Project Achievements:

On Completion Ugandas Image in Canada will be enhanced as it will have an official residence for the Head of Mission

Rental cost on Official Residence will be saved to carry out other activities of the Mission

Planned activities for FY 2024/25

Refurbishment of Official Residence

VOTE: 503 Uganda High Commission in Canada, Ottawa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	9.700	9.700	9.700
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	9.700	9.700	9.700
Total Excluding Arrears	9.700	9.700	9.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1743 Retooling of Mission in Ottawa - Canada			
312111 Residential Buildings - Acquisition	9,700,000.00	0.00	9,700,000.00
Grand Total	9,700,000.00	0.00	9,700,000.00
Total Excluding Arrears	9,700,000.00	0.00	9,700,000.00

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1730 Retooling of Mission in Dar es saalam - Tanzania

Implementing Agency: 506 Uganda High Commission in Tanzania, Dar es Salaam

Responsible Officer: Comfort Amviko

Location: Dodoma

Total Project Value (Billions) 7.4

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2020

Completion Date: 6/30/2025

Background:

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Tanzania and Uganda are both founding members of the East African Community (EAC) and maintain excellent and cordial bilateral diplomatic relations. Tanzania has a High Commission in Kampala and Uganda also has a High Commission in Dar es Salaam.

However, the Government of Tanzania shifted its capital city from Dar es Salaam to Dodoma. This resulted into all government institutions shifting to Dodoma. Accordingly, diplomatic Missions are also expected to shift to Dodoma hence the need for a chancery and Official residence.

It should be noted that the Mission is mandated to promote and protect Uganda interests in Tanzania and other countries of accreditation namely Zambia, Comoros, Malawi, Mozambique, Mauritius and Madagascar. The Mission is also accredited to two regional organizations; EAC and COMESA.

The Mission is also mandated to do the following as enshrined in its Charter;

Engage/ lobby the United Republic of Tanzania (URT) and its countries of accreditation.

Seek the cooperation of Tanzania on various issues including Security, terrorism, refugees, exploration of natural resources, Border demarcation and other bilateral cooperation agreements.

Promote Uganda exports to United Republic of Tanzania, Madagascar, Malawi, Mauritius, Mozambique, Zambia, Comoros, Common Market for East and Southern Africa (COMESA) and East African Community (EAC).

Attract tourists and Foreign Direct Investments to Uganda.

Engage Ugandan Diaspora in Tanzania and countries of accreditation for national development.

Handle consular cases reported to the Mission

Maintain of Government properties in Tanzania.

Attract Tanzanian students to study in Uganda annually.

Enhance Staff Productivity

In the carrying out its mandate it is important that the Mission is provided with necessary tools for effective and efficient delivery of services.

Objectives:

To equip Uganda Mission in Dar es Salaam with necessary tools to effectively promote and protect Ugandan interests in Tanzania and other countries of accreditation namely Zambia, Comoros, Malawi, Mozambique, Mauritius and Madagascar. The Mission is also accredited to two regional organizations; EAC and COMESA.

Expected Outputs:

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Chancery building in Dodoma constructed

03 sofa sets and 06 office chairs and 06 workstations procured

Utility van procured

08 computers procured

Technical description of the project:

Hire a contractor for the construction of the Chancery building in Dodoma

Procure 03 sofa sets and 06 office chairs and 06 workstations

Procure a utility van

Procure 08 computers

Project Achievements:

Improved image for the Country

Reduced rental costs

Improved security for staff and equipment

Better working environment for staff

Increased investor confidence

Planned activities for FY 2024/25

Construct the Chancery building in Dodoma Procure 03 sofa sets and 06 office chairs and 06 workstations Procure a utility van Procure 08 computers

Project Funding Allocations:

MTEF Projections

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

(US\$ billion)	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	7.400	7.400	7.400
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	7.400	7.400	7.400
Total Excluding Arrears	7.400	7.400	7.400

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1730 Retooling of Mission in Dar es saalam - Tanzania			
312121 Non-Residential Buildings - Acquisition	7,050,000.00	0.00	7,050,000.00
312212 Light Vehicles - Acquisition	150,000.00	0.00	150,000.00
312221 Light ICT hardware - Acquisition	80,000.00	0.00	80,000.00
312235 Furniture and Fittings - Acquisition	120,000.00	0.00	120,000.00
Grand Total	7,400,000.00	0.00	7,400,000.00
Total Excluding Arrears	7,400,000.00	0.00	7,400,000.00

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1725 Retooling of Mission in Kigali - Rwanda

Implementing Agency: 509 Uganda High Commission in Rwanda, Kigali

Responsible Officer: Accounting Officer

Location: Kigali Rwanda

Total Project Value (Billions) 250000000

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

It must be noted that there has been an increase in electricity bills in the recent past and a reduction in the same cannot be projected in the near future. This is particularly due to the local electricity rating system where the cost per kilowatt hour kWh increases as consumption increases.

Therefore, an alternative energy source must be employed at the earliest in order to significantly lower monthly electricity bills. It is estimated that a cost reduction of 75 percent will be reached if solar energy is used during power intensive hours (working hours) to run servers, computers, printers, air conditioning systems and some office lights.

Objectives:

Electricity bill cost reduction of up to 75%

Reliable energy supply through storage in batteries,

Transition to renewable energy

Expected Outputs:

Reduction in greenhouse gases

Environmental conservation

Reduction in gas emissions like carbon dioxide

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Embassy is considering thin film solar cells as they will make solar power more cost effective due to their comparatively low efficiency of 9 percent however they are exceptional in low light conditions

This makes these panels exceptional in all conditions and the most efficient MCS accredited panel at 19percent

Efficiencies over 40 percent have been achieved using exotic materials and processes but the costs of such cells are relatively affordable

Project Achievements:

Solar option will result significant reduction in electricity bills for the Embassy,

Reduced dependence on the unreliable national grid.

Planned activities for FY 2024/25

Procurement of Solar Equipment Activities

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.775	0.775	0.775
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.775	0.775	0.775
Total Excluding Arrears	0.775	0.775	0.775

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1725 Retooling of Mission in Kigali - Rwanda			
312221 Light ICT hardware - Acquisition	170,000.00	0.00	170,000.00
312229 Other ICT Equipment - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	255,000.00	0.00	255,000.00

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1725 Retooling of Mission in Kigali - Rwanda			
312299 Other Machinery and Equipment- Acquisition	250,000.00	0.00	250,000.00
Grand Total	775,000.00	0.00	775,000.00
Total Excluding Arrears	775,000.00	0.00	775,000.00

VOTE: 510 Uganda Embassy in the United States, Washington

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1745 Retooling of Mission in Washington -USA

Implementing Agency: *510 Uganda Embassy in the United States, Washington*

Responsible Officer: *GEORGE TEBAGANA*

Location: *WASHINGTON DC*

Total Project Value (Billions) *2.5*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2025*

Background:

The condition of the Mission official residence had deteriorated and become uninhabitable. It requires renovation works to ensure it is livable

Newly posted officers require furniture and fittings and ICT equipment

Objectives:

To ensure the Mission official residence is livable.

To furnish officers residences and procure ICT equipment.

Expected Outputs:

To renovate the Mission Official residence and ensure that it is livable.

Furnished the officers residences.

Purchased of ICT Equipment

Technical description of the project:

The Mission official residence to be renovated to ensure that it is livable.

Purchase of Furniture and Fittings for officers residences.

Purchase of ICT Equipment

Project Achievements:

VOTE: 510 Uganda Embassy in the United States, Washington

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Mission official residence to be renovated and the Mission would save on the additional rent expenditure.

Newly posted officers facilitated with ICT equipment and Furniture and Fittings.

Planned activities for FY 2024/25

RENOVATION OF OFFICIAL RESIDENCE

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.587	2.587	2.587
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.587	2.587	2.587
Total Excluding Arrears	2.587	2.587	2.587

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1745 Retooling of Mission in Washington -USA			
312229 Other ICT Equipment - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
313111 Residential Buildings - Improvement	2,287,306.64	0.00	2,287,306.64
Grand Total	2,587,306.64	0.00	2,587,306.64
Total Excluding Arrears	2,587,306.64	0.00	2,587,306.64

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1727 Retooling of Mission in Addis Ababa - Ethiopia

Implementing Agency: 512 Uganda Embassy in Ethiopia, Addis Ababa

Responsible Officer: MICHAEL WAMAI

Location: ADDIS ABABA

Total Project Value (Billions) 0.5

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

To increase visibility of the country as a tool for promotion of Uganda's national interests in Ethiopia and the African Union.

Objectives:

To promote the image of Uganda in Ethiopia and Djibouti and organisations of accreditation

Expected Outputs:

Acquire building plans and designs for both the Chancery and Official Residence Buildings and the head on to construction

Technical description of the project:

Consultation services for design and supervision of the proposed construction of the Chancery and Official Residence buildings in Addis Ababa

Project Achievements:

Consultancy for the construction secured

BOQs and designed secured . Chancery and Official Residence buildings constructed

Planned activities for FY 2024/25

Consultation services for design and supervision of the proposed construction of the Chancery and Official Residence buildings in Addis Ababa

Project Funding Allocations:

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.500	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.500	0.500	0.500
Total Excluding Arrears	0.500	0.500	0.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1727 Retooling of Mission in Addis Ababa - Ethiopia			
225201 Consultancy Services-Capital	500,000.00	0.00	500,000.00
Grand Total	500,000.00	0.00	500,000.00
Total Excluding Arrears	500,000.00	0.00	500,000.00

VOTE: 513 Uganda Embassy in China, Beijing

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1726 Retooling of Mission in Beijing - China

Implementing Agency: 513 Uganda Embassy in China, Beijing

Responsible Officer: Accounting Officer

Location: Uganda Mission in Beijing

Total Project Value (Billions) 711767187

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

Uganda Embassy in Beijing represents the country in China and North Korea.

Like any other MDA, the functioning of the Mission requires a representation vehicle, utility vehicles, and other vehicles as entitlements to the officers. It also requires furniture, computers, among others. The tools facilitate the Mission in marketing the potential of Uganda by attracting tourists, lobbying for technology transfer, attracting investors and marketing Uganda exports abroad.

Most of these retooling items do not live beyond six years which calls for replenishment where a need arises.

Objectives:

To equip Uganda Mission in Beijing with the necessary tools to effectively promote National interests in China and North Korea.

Expected Outputs:

VOTE: 513 Uganda Embassy in China, Beijing

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

01 Representation Car for the Deputy Head of Mission procured

01 Utility Car procured

13 Desktop computers procured

09 Office desks procured

10 Office chairs procured

Conference Room fully furnished

Technical description of the project:

The technical description of retooling items largely involves procuring Representational and utility cars, suitable furniture, Machinery and equipment, and ICT Equipment depicting the image of the country and installation of security systems in designated places.

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

Project Achievements:

Procured 11 Desktop computers for staff.

Procured conference Table for the board room

Procured a representation car for the Mission.

Planned activities for FY 2024/25

Procure Representation and Utility cars, Desktop computers, Office desks and chairs, for and furniture the Conference Room

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.250	0.250	0.250

VOTE: 513 Uganda Embassy in China, Beijing

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.250	0.250	0.250
Total Excluding Arrears	0.250	0.250	0.250

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1726 Retooling of Mission in Beijing - China			
312212 Light Vehicles - Acquisition	250,000.00	0.00	250,000.00
Grand Total	250,000.00	0.00	250,000.00
Total Excluding Arrears	250,000.00	0.00	250,000.00

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1724 Retooling of Mission in Geneva - Switzerland

Implementing Agency: 514 Uganda Embassy in Switzerland, Geneva

Responsible Officer: Mary Namono

Location: geneva

Total Project Value (Billions) 200000000

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

With the numerous meetings taking place and Chairmanship of NAM, Mission is to proceed and procure a Van

Objectives:

To procure Van by the end of the period

Expected Outputs:

office van procured

Technical description of the project:

procurement of office Van

Project Achievements:

Uganda assumed Chairmanship of NAM and G77 China

Planned activities for FY 2024/25

to procure an office van

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.200	0.200	0.200

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.200	0.200	0.200
Total Excluding Arrears	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1724 Retooling of Mission in Geneva - Switzerland			
312212 Light Vehicles - Acquisition	200,000.00	0.00	200,000.00
Grand Total	200,000.00	0.00	200,000.00
Total Excluding Arrears	200,000.00	0.00	200,000.00

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1738 Retooling Mission in Riyadh- SAUDI ARABIA

Implementing Agency:	516 Uganda Embassy in Saudi Arabia, Riyadh
Responsible Officer:	Accounting Officer - Ssebagala Gamal Abdul Nasser
Location:	Saudi Arabia
Total Project Value (Billions)	200000000
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

Need for new utility vehicles

Objectives:

To be used during hajji activities and day to day running of mission activities

Expected Outputs:

To be used during hajji activities and day to day running of mission activities

Technical description of the project:

Purchase of new utility vehicles for embassy

Project Achievements:

To be used during hajji activities and day to day running of mission activities

Planned activities for FY 2024/25

To be used during hajji activities and day to day running of mission activities

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.200	0.200	0.200

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.200	0.200	0.200
Total Excluding Arrears	0.200	0.200	0.200

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA			
312212 Light Vehicles - Acquisition	200,000.00	0.00	200,000.00
Grand Total	200,000.00	0.00	200,000.00
Total Excluding Arrears	200,000.00	0.00	200,000.00

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1737 Retooling of Mission in Copenhagen - Denmark

Implementing Agency: 517 Uganda Embassy in Denmark, Copenhagen

Responsible Officer: Simon Peter Angundua Ajiku

Location: Copenhagen

Total Project Value (Billions) 0.5

Internal Rate of Investment (IRR): 1

Cost Benefit Analysis (CBA): 1

Net Present Value (NPV): 1

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

Replace old representational vehicle with a Hybrid or fully Electric car that meets host country requirements of phasing out fuel only vehicles by 2030.

Objectives:

- (1) Phase out old and obsolete assets on a replacement basis.
- (2) Ensure Mission compliance with host country laws on environment protection.

Expected Outputs:

- (1) One representational vehicle procured.
- (2) Aging assets disposed of or repurposed.

Technical description of the project:

- (1) Hybrid or Fully Electric vehicle of between 2000 to 4000 C.C.
- (2) Model 2020 and above

Project Achievements:

Institutional Capacity built

Planned activities for FY 2024/25

Procurement of a new Representation Vehicle

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.500	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.500	0.500	0.500
Total Excluding Arrears	0.500	0.500	0.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1737 Retooling of Mission in Copenhagen - Denmark			
312212 Light Vehicles - Acquisition	500,000.00	0.00	500,000.00
Grand Total	500,000.00	0.00	500,000.00
Total Excluding Arrears	500,000.00	0.00	500,000.00

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1741 Retooling of Mission in BRUSSELS - BELGIUM

Implementing Agency:	<i>518 Uganda Embassy in Belgium, Brussels</i>
Responsible Officer:	<i>Beatrice. K. Pacunega Manano</i>
Location:	<i>Clos des Lauriers 35, 1150 Woluwe St Pierre</i>
Total Project Value (Billions)	<i>1119279148.4033139</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>7/1/2021</i>
Completion Date:	<i>6/30/2025</i>

Background:

Project viability determined and available space identified.

Objectives:

1. To develop the plot as one of government assets owned.
2. To provide accommodation to mission staff.
3. To reduce on costs of accommodation by the government/mission.
4. To raise revenue through renting out extra space where possible.

Expected Outputs:

1. Contractor sourced and identified
2. Feasibility study completed
3. Commencement of procurement process

Technical description of the project:

1. Procurement process commences
2. Sourcing contractors
3. Contract committee meetings held

Project Achievements:

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

1. Received first phase of funding.
2. Architectural and construction designs submitted to the commune for approval.
3. Contracts Management Team set up.
4. Technical meetings between CMT, staff and consultant held.
5. BOQs received by the Mission.

Planned activities for FY 2024/25

Procurement process commences, sourcing of contractors, contract committee meetings for the development of the empty plot.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.200	2.200	2.200
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.200	2.200	2.200
Total Excluding Arrears	2.200	2.200	2.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1741 Retooling of Mission in BRUSSELS - BELGIUM			
312111 Residential Buildings - Acquisition	2,200,000.00	0.00	2,200,000.00
Grand Total	2,200,000.00	0.00	2,200,000.00
Total Excluding Arrears	2,200,000.00	0.00	2,200,000.00

VOTE: 519 Uganda Embassy in Italy, Rome

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1721 Retooling of Mission in Rome - Italy

Implementing Agency:	<i>519 Uganda Embassy in Italy, Rome</i>
Responsible Officer:	<i>Accounting Officer</i>
Location:	<i>Uganda Embassy in Rome (Chancery)</i>
Total Project Value (Billions)	<i>0.3</i>
Internal Rate of Investment (IRR):	<i>0</i>
Cost Benefit Analysis (CBA):	<i>0</i>
Net Present Value (NPV):	<i>0</i>
Start Date:	<i>11/1/2021</i>
Completion Date:	<i>6/30/2025</i>

Background:

The project of retooling was conceived with an overall objective of addressing the efficiency gaps in the Mission. In order to improve efficiency and effectiveness, there is need to purchase new ICT equipment and utility van thus enabling the mission to carry out its mandate.

Objectives:

To purchase new ICT Equipment

To purchase new utility van hence reduction in the vehicle repair and maintenance costs.

Expected Outputs:

New light vehicle(embassy utility van) procured

New ICT equipment for all offices purchased

Technical description of the project:

The Project focuses on strengthening the core function of the mission. Under this project the mission undertakes acquisition of tools including new ICT equipment like computer hardware , software ,printers for all offices and a heavy duty printer as well as a new utility vehicle(Van) to ensure a good working environment and reduction of repair and maintenance costs.

Project Achievements:

The mission has not had a development budget allocation in the last 4 NDP III years and there fore there has been the need for retooling.

VOTE: 519 Uganda Embassy in Italy, Rome

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

100% complete retooling of the mission through purchase of new ICT Equipment and utility Vehicle by 30 June 2025.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.300	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.300	0.300	0.300
Total Excluding Arrears	0.300	0.300	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1721 Retooling of Mission in Rome - Italy			
312212 Light Vehicles - Acquisition	170,000.00	0.00	170,000.00
312221 Light ICT hardware - Acquisition	130,000.00	0.00	130,000.00
Grand Total	300,000.00	0.00	300,000.00
Total Excluding Arrears	300,000.00	0.00	300,000.00

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1720 Retooling of Mission in Kinshasa - D.R Congo

Implementing Agency: *520 Uganda Embassy in DRC, Kinshasa*

Responsible Officer: *Accounting Officer*

Location: *Uganda Embassy Kinshasa*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2025*

Background:

The Embassy concluded the construction of the Chancery premises, with the handover taking place on 25th August 2023. Effectively, the defects liability period commenced, and the Contractor is working on the snag list that was agreed upon. However, there was need to enhance security at the new premises and work on the drainage system at the entrance.

Objectives:

Construct a drainage system at the entrance.

Purchase ICT Equipment.

Enhance security at the Chancery.

Procure a new vehicle.

Expected Outputs:

Purchased, installed & commissioned CCTV Surveillance system.

A completed constructed drainage system.

Newly purchased ICT equipment.

Purchased new vehicle.

Technical description of the project:

The new Chancery premises will in the long run save government revenue that would otherwise be incurred in rent and hence use it to fund other projects that may contribute to national prosperity and the wellbeing of the people. It is hence aligned to Embassy's Strategic Plan, NDP III and Vision 2040.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

Completion of construction of the drainage system, purchase of the ICT and security equipment and vehicle by 30 June 2025.

Planned activities for FY 2024/25

Construct a drainage system at the entrance. Purchase ICT Equipment. Enhance security at the Chancery. Procure a new vehicle.

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	1.950	1.950	1.950
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.950	1.950	1.950
Total Excluding Arrears	1.950	1.950	1.950

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1720 Retooling of Mission in Kinshasa - D.R Congo			
312121 Non-Residential Buildings - Acquisition	1,310,000.00	0.00	1,310,000.00
312212 Light Vehicles - Acquisition	390,000.00	0.00	390,000.00
312221 Light ICT hardware - Acquisition	250,000.00	0.00	250,000.00
Grand Total	1,950,000.00	0.00	1,950,000.00
Total Excluding Arrears	1,950,000.00	0.00	1,950,000.00

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1711 Retooling of Mission in Juba

Implementing Agency: 527 Uganda Embassy in South Sudan, Juba

Responsible Officer: AO - ELOGU JOB EMMANUEL

Location: Uganda Embassy Juba South Sudan

Total Project Value (Billions) 1

Internal Rate of Investment (IRR): 1

Cost Benefit Analysis (CBA): 1

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The Project commencement date was 9/6/2016 and completion date was to be 6/9/2021 but has had numerous extensions and the latest is 30/06/2025

Objectives:

A saving on rent expense , Increased better office space, two staff apartments, improved security of staff and property ,

Expected Outputs:

Monitoring and supervision reports, two staff apartments and a Chancery, water treatment plant, Lift

Technical description of the project:

THE CONSTRUCTION IS AT 75% LEVEL OF COMPLETION

Project Achievements:

75% level of completion and now at finishing stage

Planned activities for FY 2024/25

CONSTRUCTION OF CHANCERY AND TWO STAFF APARTMENTS, MONITORING AND SUPERVISION

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	1.050	1.050	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.050	1.050	0.000
Total Excluding Arrears	1.050	1.050	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1711 Retooling of Mission in Juba			
312121 Non-Residential Buildings - Acquisition	1,050,000.00	0.00	1,050,000.00
Grand Total	1,050,000.00	0.00	1,050,000.00
Total Excluding Arrears	1,050,000.00	0.00	1,050,000.00

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1744 Retooling Mission in Abu Dhabi

Implementing Agency: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Responsible Officer: ASHAH NABBANJA

Location: ABU DHABI

Total Project Value (Billions) 10.79

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

1. Since its inception on 13th August 2009 The Embassy of The Republic of Uganda has been housed in rented premises located at Villa 17 West 17 02 Al Falah Street 9 Al Bateen Abu Dhabi

2. The Embassy has two utility vehicles which overdue for disposal, the mileage is above 350,000km and is currently the Embassy is incurring a lot of funds on repairs and maintenance.

On the other hand, The Consulate in Dubai is only having one vehicle and doesn't have a utility vehicle.

3. Though the Useful life of most ICT equipment is three years, The Embassy and Consulate continues to use old computers.

4. Both chancery premises Abu Dhabi and Dubai dont not have CCTV cameras which compromises the security of the diplomatic missions

5. The two missions have old furniture at the chancery, official residence and the HBOs residences.

Objectives:

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

1. This project will provide office space for all Embassy departments and staff deployed in Abu Dhabi.
2. To acquire two station wagons and dispose off the two utility vehicles
3. To enhance the security of the Embassy and Consulate premises through installation of CCTV cameras.
4. To buy and replace the old furniture with the new one

Expected Outputs:

1. Chancery Building owned by The Government of The Republic of Uganda
2. Purchase two station wagons for the Embassy and Consulate
3. Purchase and installation of CCTV, computers and printers.
4. Furniture and fittings bought and assembled in Abu Dhabi and Dubai

Technical description of the project:

1. Acquisition of Uganda Embassy in Abu Dhabi Chancery Building
2. Purchase of Two motor vehicles. One for the Embassy in Abu Dhabi and another for The Consulate in Dubai.
3. Acquisition of Other ICT Equipment
4. Acquisition of Furniture and Fittings

Project Achievements:

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

1. The Main achievement of this project will be a non residential building owned by the Government of Uganda.

2. The other achievement will be a cost saving arising from reduction in the rent expenses.

3. The Embassy and Consulate will have an efficient and reliable fleet of vehicles.

Make a cost saving as a result of reduced repair and maintenance expenses.

Non Tax Revenue from the disposal proceeds of the old utility vehicles

4. CCTV cameras , Computers and printers purchased and installed

5. To replace the old furniture with new one in order to change the face of the Embassy and Consulate.

Planned activities for FY 2024/25

Acquisition of Uganda Embassy Chancery building

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	10.790	10.790	10.790
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.790	10.790	10.790
Total Excluding Arrears	10.790	10.790	10.790

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1744 Retooling Mission in Abu Dhabi			
312121 Non-Residential Buildings - Acquisition	10,000,000.00	0.00	10,000,000.00
312212 Light Vehicles - Acquisition	500,000.00	0.00	500,000.00

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1744 Retooling Mission in Abu Dhabi			
312229 Other ICT Equipment - Acquisition	100,000.00	0.00	100,000.00
312235 Furniture and Fittings - Acquisition	190,000.00	0.00	190,000.00
Grand Total	10,790,000.00	0.00	10,790,000.00
Total Excluding Arrears	10,790,000.00	0.00	10,790,000.00

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1734 Retooling of Mission in Bujumbura - Burundi

Implementing Agency: 529 Uganda Embassy in Burundi, Bujumbura

Responsible Officer: Accounting Officer

Location: Bujumbura

Total Project Value (Billions) 0.49

Internal Rate of Investment (IRR): 0.49

Cost Benefit Analysis (CBA): 0.49

Net Present Value (NPV): 0.49

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The representation vehicle was very old with a mileage of over 300,000 km. It was involved in a very bad accident and not fit for the road.

Objectives:

To purchase a befitting representation vehicle for the head of Mission.

Expected Outputs:

1 Representation vehicle purchased

Technical description of the project:

Purchase of SUV representation vehicle for the Head of Mission.

Project Achievements:

Revamped Embassy fleet.

Ease of movements while carrying out Embassy operations.

Improved image of Uganda.

Planned activities for FY 2024/25

Purchase of Representation vehicle.

Project Funding Allocations:

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.490	0.490	0.490
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.490	0.490	0.490
Total Excluding Arrears	0.490	0.490	0.490

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1734 Retooling of Mission in Bujumbura - Burundi			
312212 Light Vehicles - Acquisition	490,000.00	0.00	490,000.00
Grand Total	490,000.00	0.00	490,000.00
Total Excluding Arrears	490,000.00	0.00	490,000.00

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1710 Retooling of Uganda Mission in Guangzhou

Implementing Agency: 530 Uganda Consulate in China, Guangzhou

Responsible Officer: Viola Kagujje / Accounting Officer

Location: Uganda Consulate Guangzhou, China

Total Project Value (Billions) 24.7

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Ministry of Foreign Affairs has taken a strategic decision, with support of Cabinet to acquire, maintain and develop properties abroad, a broader policy towards reducing government expenditure in the long term.

In this regard, a bilateral agreement was signed between the Government of Uganda and the Government of China for the purchase of land for the construction of the Chancery and Official Residence of the Consulate.

Subsequently, Government of Uganda acquired land, Plot D8 with 70 year lease, located in Chigang Consulate Zone, Haizhu District, Guangzhou City. The land, measuring 2,500 square meters, was acquired at a lease premium of USD 1.5 million. Payment was completed in 2016.

On 28th April, 2017, through the Ministry of Foreign Affairs , a Contract for the Consultancy was signed with MS Guangdong Guangjian Project Management Co. Ltd and Guangzhou Architectural Engineering Design Institute Co. Ltd. at a contract sum of RMB 2,979,960.00.

In November 2023, procurement of a Contractor was concluded and a contract was signed with Hengsheng Construction Group Co.Ltd.

A commencement order was issued to the Contractor and Preliminary works are ongoing. The project is expected to be completed and ready for handover in 2025

Objectives:

To create adequate space for staff to carry out the Consulates mandate

To reduce the Consulates rent expenditure

To enhance Uganda's image in China

Expected Outputs:

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Atleast 70% of the construction works completed

Payments to the Contractor, Consultant and third party companies settled as per the payment schedules in their respective contracts.

Additional advance drilling works completed

Monitoring and Supervision of the Construction Project carried out

Furniture and Fittings for the Chancery and Official Residence procured

ICT equipment for the Chancery and Official Residence procured

Technical description of the project:

The Contractor will construct Chancery building and Official Residence on Construction Site Plot D8, Chigang Consulate Area, Haizhu District. The project covers a total construction area of 4,049.60m², including 537.30m² for the basement and 2512.30m² for the ground structure the project is of frame structure type, with 4 floors above ground and 1 floor underground.

The Third Party Company will carry out quality inspection and monitoring of the Chancery and Official Residence Construction project by the Contractor. This will include pile foundation inspection , lifting equipment inspection, indoor air inspection , structural inspection ,curtain wall inspection, non destructive testing of steel structures , structural reliability assessment of housing and safety appraisal lightning protection facilities testing , energy saving testing , soil radon detection and settlement monitoring

The Surveying and Mapping comp will set the site boundary stake points and coordinate datum points

The roles of the Consultant include among others coordinate and assist in the process of procurement of a contractor, prepare relevant instructions and documents to give the contractor possession of the site and to authorize commencement of works, administration and supervision of the works contract to ensure scope, quality, time and cost control and that the works progress according to the contract Kick starting the Construction of the Chancery Building. This will involve organizing a groundbreaking ceremony to handover possession of the site to the contractor and payment for relevant construction permits required for construction to commence Carrying out Monitoring andSupervision of the Construction Project. This will involve facilitation of the Contract Management Team from Uganda to monitor and supervise the project.

Procuring of Furniture and Fittings for Chancery and Official Residence like chairs, tables Uganda Public Service Standing Orders

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Achievements:

Reduced rental costs

Improve the image of the country

Improved working environment for staff

Planned activities for FY 2024/25

Completed atleast 70% of the construction works Settle payments to the Contractor, Consultant and third party companies as per the payment schedules in their respective contracts. Complete additional advance drilling works Carry out monitoring and supervision of the project Procure Furniture and Fittings for the Chancery and Official Residence Procure ICT equipment for the Chancery and Official Residence

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	14.044	10.543	10.543
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	14.044	10.543	10.543
Total Excluding Arrears	10.543	10.543	10.543

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1710 Retooling of Uganda Mission in Guangzhou			
312121 Non-Residential Buildings - Acquisition	10,542,611.65	0.00	10,542,611.65
Grand Total	10,542,611.65	0.00	10,542,611.65
Total Excluding Arrears	10,542,611.65	0.00	10,542,611.65

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1714 Retooling of Mission in Mogadishu

Implementing Agency: *532 Uganda Embassy in Somalia, Mogadishu*

Responsible Officer: *Robert B. Mugimba*

Location: *Mogadishu*

Total Project Value (Billions) *2.771*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2025*

Background:

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Uganda Embassy in Mogadishu is one of the 38 Uganda Missions abroad, falling under direct supervision of the Uganda Ministry of Foreign Affairs. The Mission was formally established in the FY 2013/14 to cover the Federal Republic of Somalia and African Union Mission in Somalia (AMISOM). Before that, from March 2007, the country was represented through a two person mission, directly appointed and reporting directly to the President.

The Mission is mandated to do the following as enshrined in its Charter;

Engage/lobby the Somali Government to be supportive of various peace building initiatives of interest to Uganda and the Great Lakes Region.

Seek the cooperation of Somalia on various issues including Security, terrorism, refugees, and other bilateral cooperation agreements.

Promote Uganda tourism and exports to Somalia.

Handle consular cases reported to the Mission.

Acquire, develop and maintain Government property in Somalia

Enhance Staff Productivity

In the carrying out its mandate it is important that the Mission is provided with necessary tools for effective and efficient delivery of services.

Objectives:

To equip Uganda Mission in Mogadishu with necessary tools to effectively promote and protect Ugandan national interests in Federal Republic of Somalia and on the African Union Transition Mission in Somalia (ATMIS).

Expected Outputs:

Construction of the chancery building completed

03 armored vehicles procured

Assorted furniture for the chancery building procured

Technical description of the project:

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Process payments on Certificates of payment for the contractor to complete construction of the chancery and official residence

Procure 03 armored vehicles for the Mission

Procure, chairs, tables, shelves, and other furniture for the new chancery building

Project Achievements:

Improved image for the Country

Reduced rental costs

Improved security for staff and equipment

Better working environment for staff

Increased investor confidence

Planned activities for FY 2024/25

Complete the construction of the chancery building Procure 03 armored vehicles Procure assorted furniture for the chancery building

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	2.771	2.771	2.771
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.771	2.771	2.771
Total Excluding Arrears	2.771	2.771	2.771

Summary Project Estimates by Item:

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings

FY 2024/25 Approved Estimates

	GoU	External Finance	Total
1714 Retooling of Mission in Mogadishu			
312121 Non-Residential Buildings - Acquisition	941,164.00	0.00	941,164.00
312212 Light Vehicles - Acquisition	1,580,000.00	0.00	1,580,000.00
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	250,000.00
Grand Total	2,771,164.00	0.00	2,771,164.00
Total Excluding Arrears	2,771,164.00	0.00	2,771,164.00

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1718 Retooling of Mission in Mombasa

Implementing Agency: 534 Uganda Consulate in Kenya, Mombasa

Responsible Officer: ACCOUNTING OFFICER

Location: MOMBASA

Total Project Value (Billions) 0

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The Ministry of Foreign Affairs was allocated land managed by Uganda Property holders by the Ministry of Finance for the construction of a Chancery and Staff Apartments. The land is located in Nyali a suburb in Mombasa

Objectives:

To have a permanent Chancery building in Mombasa Kenya

To improve the image of Uganda abroad

To reduce on rent expenditure

Expected Outputs:

Chancery building and staff apartments constructed

Image of Uganda in Kenya improved

Expenditure on rent and related expenses reduced

Technical description of the project:

Construction of Chancery Building and staff apartments

Project Achievements:

Project Consultant procured

Project Contractor procured

Project works commenced

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2024/25

Construction of Chancery Building and staff apartments

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	4.390	4.390	4.390
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.390	4.390	4.390
Total Excluding Arrears	4.390	4.390	4.390

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1718 Retooling of Mission in Mombasa			
312121 Non-Residential Buildings - Acquisition	4,000,000.00	0.00	4,000,000.00
312212 Light Vehicles - Acquisition	390,000.00	0.00	390,000.00
Grand Total	4,390,000.00	0.00	4,390,000.00
Total Excluding Arrears	4,390,000.00	0.00	4,390,000.00

VOTE: 536 Uganda Embassy in Qatar, Doha

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1715 Retooling of Mission in Qatar Doha

Implementing Agency: 536 Uganda Embassy in Qatar, Doha

Responsible Officer: Accounting Officer

Location: Doha, Qatar

Total Project Value (Billions) 629000000

Internal Rate of Investment (IRR): 0

Cost Benefit Analysis (CBA): 0

Net Present Value (NPV): 0

Start Date: 7/1/2021

Completion Date: 6/30/2025

Background:

The Uganda Mission in Qatar was established in November 2018 to promote National interest in Qatar.

Like any other MDA, the functioning of the Mission requires a representation vehicle, utility vehicles, and other vehicles as entitlements to the officers. It also requires furniture, computers, among others. The tools facilitate the Mission in marketing the potential of Uganda by attracting tourists, lobbying for technology transfer, attracting investors and marketing Uganda exports abroad.

Most of these retooling items do not live beyond six years which calls for replenishment where a need arises.

Objectives:

To equip Uganda Mission in Doha with necessary tools to effectively promote National interest in Qatar.

Expected Outputs:

01 Representation Car procured

Furniture and Fittings for the Chancery and Official Residence procured

Technical description of the project:

VOTE: 536 Uganda Embassy in Qatar, Doha

Programme: 16 Governance And Security

SubProgramme : 01 Institutional Coordination

Sub-SubProgramme : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The technical description of retooling items largely involves procuring Representational and utility cars, suitable furniture, Machinery and equipment, and ICT Equipment depicting the image of the country and installation of security systems in designated places.

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

Project Achievements:

The Mission procured a utility a vehicle and some furniture for the Chancery and Official Residence.

Planned activities for FY 2024/25

Procure Representation Car, and Furniture and Fittings for the Chancery and Official Residence

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2024/25	FY 2025/26	FY 2026/27
Domestic Development Funding for Project	0.390	0.390	0.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.390	0.390	0.000
Total Excluding Arrears	0.390	0.390	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2024/25 Approved Estimates		
	GoU	External Finance	Total
1715 Retooling of Mission in Qatar Doha			
312212 Light Vehicles - Acquisition	390,000.00	0.00	390,000.00
Grand Total	390,000.00	0.00	390,000.00
Total Excluding Arrears	390,000.00	0.00	390,000.00